

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.541	1.156	0.992	75.0%	64.4%	85.8%
	Non Wage	5.150	3.526	3.157	68.5%	61.3%	89.6%
Dev.	GoU	2.280	1.471	0.589	64.5%	25.8%	40.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.971	6.153	4.739	68.6%	52.8%	77.0%
Total GoU+Ext Fin (MTEF)		8.971	6.153	4.739	68.6%	52.8%	77.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.971	6.153	4.739	68.6%	52.8%	77.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.971	6.153	4.739	68.6%	52.8%	77.0%
Total Vote Budget Excluding Arrears		8.971	6.153	4.739	68.6%	52.8%	77.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0803 Virus Research	8.97	6.15	4.74	68.6%	52.8%	77.0%
Total for Vote	8.97	6.15	4.74	68.6%	52.8%	77.0%

Matters to note in budget execution

During the FY 2020/21 Parliament approved a total budget of shs 8.971. comprising of shs 1.541 Bn for wage , shs 5.150 Bn for Non wage and shs 2.280 Bn for development. By 31st March 2021, shs6.153 Bn of GOU funding had been released representing 68.6% of the approved budget. Out of the total releases shs 4.278 Bn had been spent representing 47.7% absorption rate. Low absorption rate was noted on Development due to delays in making an advert.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0803 Virus Research	
0.375 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Awaiting invoice from service providers. For example the electricity bill.	

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
310,324,684.000 UShs	223005 Electricity
Reason: Awaits invoice from the service provider.	
24,618,000.000 UShs	221002 Workshops and Seminars
Reason: Delayed initiation of payments.	
16,114,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Processing of payments on going.	
9,577,254.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of payments.	
7,960,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Processing of payments on going.	
0.317 Bn Shs	<i>SubProgram/Project :02 Health Research Services</i>
Reason: Delay in initiation of procurement process.	
<i>Items</i>	
240,153,998.000 UShs	224001 Medical Supplies
Reason: Some procurement are done out side the country leading to delays.	
43,811,000.000 UShs	221003 Staff Training
Reason: Delayed payments.	
13,852,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed payments.	
7,960,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Processing of payments on going.	
4,361,315.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Processing of payments on going.	
0.001 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
Reason: Delayed payments.	
<i>Items</i>	
1,324,916.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed payments.	
0.882 Bn Shs	<i>SubProgram/Project :1442 UVRI Infrastructual Development Project</i>
Reason: Delayed approval of designs by Entebbe Municipal council.	
<i>Items</i>	
881,755,869.000 UShs	312102 Residential Buildings

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

Reason: Delayed approval of designs by Entebbe Municipal council.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 03 Virus Research			
Responsible Officer: Prof. Pontiano Kaleebu			
Programme Outcome: Quality and accessible virus research Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of informed research policy and guidelines.	Percentage	75%	56%
Proportion of Research planned activities	Percentage	70%	52%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Virus Research			
Sub Programme : 01 Headquarters			
KeyOutputPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage execution of the workplan.	Percentage	70%	51%
Quarterly internal audit report produced	Number	4	3
Sub Programme : 02 Health Research Services			
KeyOutputPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Research services coordinated and supervise	Number	60	45
No. of technical support supervision visits report	Number	50	37
Sub Programme : 03 Internal Audit			
KeyOutputPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage execution of the workplan.	Percentage	68%	51%
Quarterly internal audit report produced	Number	4	3

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

Low absorption rate was noted on Development because by the end of the quarter an advert had not been placed in papers as per the requirement of the law.

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
Program 0803 Virus Research	8.97	6.15	4.74	68.6%	52.8%	77.0%
Class: Outputs Provided	6.69	4.68	4.15	70.0%	62.0%	88.6%
080304 Administration and Support Services	4.91	3.25	3.06	66.3%	62.3%	94.0%
080306 Arbovirology, Emerging and Remerging Disease Research	0.24	0.22	0.16	88.4%	67.2%	76.0%
080307 Ecology / Zoology Research	0.24	0.21	0.16	86.3%	66.3%	76.8%
080308 Immunology Research	0.24	0.21	0.17	86.2%	70.7%	82.0%
080309 General Virology Research	0.24	0.20	0.14	82.5%	56.5%	68.5%
080310 Entomology Research	0.24	0.22	0.15	89.8%	63.2%	70.3%
080311 Epidemiology and Data Management Research	0.26	0.15	0.13	59.5%	51.3%	86.1%
080319 Human Resource Management Services	0.26	0.18	0.14	70.1%	54.4%	77.6%
080320 Records Management Services	0.04	0.03	0.03	80.5%	62.8%	78.1%
Class: Capital Purchases	2.28	1.47	0.59	64.5%	25.9%	40.1%
080372 Government Buildings and Administrative Infrastructure	2.13	1.47	0.59	69.1%	27.7%	40.1%
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%
Total for Vote	8.97	6.15	4.74	68.6%	52.8%	77.0%

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
Class: Outputs Provided	6.69	4.68	4.15	70.0%	62.0%	88.6%
211101 General Staff Salaries	1.54	1.16	0.99	75.0%	64.4%	85.8%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.21	0.20	81.1%	77.2%	95.2%
212102 Pension for General Civil Service	0.33	0.24	0.24	75.0%	74.2%	99.0%
213001 Medical expenses (To employees)	0.06	0.05	0.05	80.4%	78.8%	98.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	80.7%	67.1%	83.2%
213004 Gratuity Expenses	0.46	0.00	0.39	0.0%	84.6%	39.2%
221001 Advertising and Public Relations	0.02	0.02	0.01	80.1%	60.2%	75.1%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

221002 Workshops and Seminars	0.17	0.07	0.05	41.3%	26.3%	63.5%
221003 Staff Training	0.32	0.16	0.10	50.0%	32.0%	63.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	80.5%	78.3%	97.2%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.03	80.1%	60.7%	75.7%
221009 Welfare and Entertainment	0.15	0.12	0.12	79.7%	79.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.04	74.8%	55.1%	73.7%
221012 Small Office Equipment	0.02	0.02	0.02	80.1%	64.2%	80.1%
221016 IFMS Recurrent costs	0.05	0.04	0.04	80.1%	75.3%	94.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	80.1%	80.1%	100.0%
222001 Telecommunications	0.02	0.02	0.02	80.1%	67.9%	84.8%
222002 Postage and Courier	0.01	0.00	0.00	80.2%	60.2%	75.1%
222003 Information and communications technology (ICT)	0.04	0.03	0.02	80.1%	60.2%	75.2%
223001 Property Expenses	0.03	0.02	0.02	80.2%	80.2%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	80.2%	80.1%	99.9%
223005 Electricity	1.00	0.78	0.47	78.1%	47.1%	60.3%
223006 Water	0.10	0.08	0.07	78.8%	71.0%	90.1%
224001 Medical Supplies	0.53	0.52	0.28	98.6%	53.3%	54.0%
224004 Cleaning and Sanitation	0.25	0.20	0.20	80.1%	80.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	80.0%	58.3%	72.9%
227001 Travel inland	0.43	0.35	0.34	80.6%	79.7%	98.8%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	80.2%	60.2%	75.1%
227004 Fuel, Lubricants and Oils	0.22	0.18	0.18	79.9%	79.9%	100.0%
228002 Maintenance - Vehicles	0.08	0.06	0.05	80.1%	66.3%	82.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.11	0.08	80.2%	57.6%	71.8%
228004 Maintenance – Other	0.08	0.06	0.06	80.1%	75.7%	94.5%
Class: Capital Purchases	2.28	1.47	0.59	64.5%	25.9%	40.1%
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	2.10	1.47	0.59	70.1%	28.1%	40.1%
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%
Total for Vote	8.97	6.15	4.74	68.6%	52.8%	77.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	8.97	6.15	4.74	68.6%	52.8%	77.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.76	3.14	2.95	65.9%	61.9%	93.9%
02 Health Research Services	1.78	1.43	1.09	80.1%	61.2%	76.4%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

03 Internal Audit	0.15	0.11	0.11	76.2%	74.3%	97.5%
<i>Development Projects</i>						
1442 UVRI Infrastructural Development Project	2.10	1.47	0.59	70.1%	28.1%	40.1%
1569 Retooling of Uganda Virus Research Institute	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.97	6.15	4.74	68.6%	52.8%	77.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																																						
Program: 03 Virus Research																																																									
Recurrent Programmes																																																									
Subprogram: 01 Headquarters																																																									
Outputs Provided																																																									
Output: 04 Administration and Support Services																																																									
<ul style="list-style-type: none">• Salaries paid• Strategic plan 2020 to 2024 developed• Utilities paid• Pension and Gratuity paid• Requisitions approved	<ul style="list-style-type: none">• 78 UVRI staff salaries paid..• All in coming mails scanned and routed to action officer.• Routine Servicing & minor repairs done for 5 institute vehicles.• Cleaning of UVRI Research Labs, offices and compound maintained.• Payments for Security Services for research premises done.• Monthly internet subscription paid.• IFMS and IPPS operated, serviced and maintained.• Support supervision of field stations of Arua, Masaka and Rakai carried out.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211101 General Staff Salaries</td><td>992,055</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>38,686</td></tr><tr><td>212102 Pension for General Civil Service</td><td>242,483</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>5,415</td></tr><tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>1,204</td></tr><tr><td>213004 Gratuity Expenses</td><td>391,704</td></tr><tr><td>221001 Advertising and Public Relations</td><td>14,439</td></tr><tr><td>221002 Workshops and Seminars</td><td>25,382</td></tr><tr><td>221003 Staff Training</td><td>78,332</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>3,026</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>24,079</td></tr><tr><td>221009 Welfare and Entertainment</td><td>19,569</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>25,853</td></tr><tr><td>221012 Small Office Equipment</td><td>15,396</td></tr><tr><td>221016 IFMS Recurrent costs</td><td>36,131</td></tr><tr><td>221020 IPPS Recurrent Costs</td><td>32,039</td></tr><tr><td>222001 Telecommunications</td><td>16,300</td></tr><tr><td>223004 Guard and Security services</td><td>6,410</td></tr><tr><td>223005 Electricity</td><td>470,675</td></tr><tr><td>223006 Water</td><td>71,000</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>200,244</td></tr><tr><td>227001 Travel inland</td><td>79,588</td></tr><tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>4,815</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>57,005</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>35,903</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>58,844</td></tr></table>	Item	Spent	211101 General Staff Salaries	992,055	211103 Allowances (Inc. Casuals, Temporary)	38,686	212102 Pension for General Civil Service	242,483	213001 Medical expenses (To employees)	5,415	213002 Incapacity, death benefits and funeral expenses	1,204	213004 Gratuity Expenses	391,704	221001 Advertising and Public Relations	14,439	221002 Workshops and Seminars	25,382	221003 Staff Training	78,332	221007 Books, Periodicals & Newspapers	3,026	221008 Computer supplies and Information Technology (IT)	24,079	221009 Welfare and Entertainment	19,569	221011 Printing, Stationery, Photocopying and Binding	25,853	221012 Small Office Equipment	15,396	221016 IFMS Recurrent costs	36,131	221020 IPPS Recurrent Costs	32,039	222001 Telecommunications	16,300	223004 Guard and Security services	6,410	223005 Electricity	470,675	223006 Water	71,000	224004 Cleaning and Sanitation	200,244	227001 Travel inland	79,588	227003 Carriage, Haulage, Freight and transport hire	4,815	227004 Fuel, Lubricants and Oils	57,005	228002 Maintenance - Vehicles	35,903	228003 Maintenance – Machinery, Equipment & Furniture	58,844	
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Reasons for Variation in performance																																																									
Total			2,946,575																																																						

Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	992,055
		Non Wage Recurrent	1,954,520
		AIA	0
		Total For SubProgramme	2,946,575
		Wage Recurrent	992,055
		Non Wage Recurrent	1,954,520
		AIA	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	Three field trip to Nkokonjeru- Buikwe; Bukakata in Masaka district and Bundibbujo were carried out. >16,000 mosquitoes and ticks were collected.	211103 Allowances (Inc. Casuals, Temporary)	7,049
• Surveillance for VHF's carried out	Influenza Surveillance carried out in 7 sites – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Koboko, and Mbarara hospitals.	213001 Medical expenses (To employees)	4,010
• Yellow fever and Ebola cases diagnosed and reported		213002 Incapacity, death benefits and funeral expenses	10,211
• Influenza samples collected and diagnosed		221009 Welfare and Entertainment	14,018
• Influenza and Arbo virology sentinel sites actively working		224001 Medical Supplies	67,958
		224005 Uniforms, Beddings and Protective Gear	2,933
		227001 Travel inland	44,018
		227004 Fuel, Lubricants and Oils	2,102
		228004 Maintenance – Other	12,106

Reasons for Variation in performance

	Total	164,404
	Wage Recurrent	0
	Non Wage Recurrent	164,404
	AIA	0

Output: 07 Ecology / Zoology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Clinical services supported Laboratory surveillance of Measles and rubella supported Studies on small animals as reservoirs of viral diseases carried out Congenital rubella surveillance carried out. 	<p>Clinical services supported 1814 patients given medical care.</p> <p>A total of 128 measles specimen from both suspected outbreaks and case based were received in the lab and all the samples, received were tested for both measles and rubella IgM; Results indicated that 17 (13.3%) were measles IgM positive and 5 (3.9%) were rubella IgM positive.</p> <p>Timeliness of reporting results to stake holders was 94.5%.</p> <p>Timeliness of reporting results to stake holders was 94.5%.</p>	<p>Item</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 & Furniture</p>	<p>Spent</p> <p>20,200</p> <p>25,663</p> <p>46,652</p> <p>3,011</p> <p>34,580</p> <p>14,418</p> <p>17,477</p>

Reasons for Variation in performance

Total	162,000
Wage Recurrent	0
Non Wage Recurrent	162,000
AIA	0

Output: 08 Immunology Research

<ul style="list-style-type: none"> 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 	<p>Immune profile of Yellow fever survivors from the 2020 outbreak reported in Bulisa and Moyo districts established.</p> <p>Immunity in vaccine trials assessed on specimens from the various studies (approximately 450).</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>19,654</p> <p>12,815</p> <p>2,907</p> <p>4,815</p> <p>44,814</p> <p>34,977</p> <p>36,044</p> <p>16,794</p>
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Reasons for Variation in performance

Total	172,819
Wage Recurrent	0
Non Wage Recurrent	172,819
AIA	0

Output: 09 General Virology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> 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. 	<p>Immune profile of Yellow fever survivors from the 2020 outbreak reported in Bulisa and Moyo districts established.</p> <p>Immunity in vaccine trials assessed on specimens from the various studies (approximately 450). We received and tested 314 samples from patients failing on second-line antiretroviral therapy for HIV drug resistance testing. Results were shared with the facilities in charges to guide management of the patients</p> <p>We received 11,103 specimens from the 32 sentinel sites. HIV testing had been performed on 7,544 specimens by end of March (or end of Q3).</p>	<p>Item</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>Spent</p> <p>6,987</p> <p>8,010</p> <p>38,367</p> <p>2,765</p> <p>59,224</p> <p>22,748</p>

Reasons for Variation in performance

Total	138,100
Wage Recurrent	0
Non Wage Recurrent	138,100
<i>AIA</i>	0

Output: 10 Entomology Research

<ul style="list-style-type: none"> Insecticide resistance profiles; Malaria and Arbo- Vectors studied Malaria vector population sizes and dispersal carried out. 	<ul style="list-style-type: none"> 80 % with Arboviral vectors trapped and caught at 4 of 4 target study sites- Mbale, Parisa, Soroti, Busia. Malaria vector population sizes and dispersal carried out mosquitoes obtained from larval samples collected from yams, banana plants. 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</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>Spent</p> <p>5,297</p> <p>2,174</p> <p>892</p> <p>10,463</p> <p>77,707</p> <p>3,010</p> <p>35,243</p> <p>19,365</p>
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Reasons for Variation in performance

Total	154,151
Wage Recurrent	0
Non Wage Recurrent	154,151
<i>AIA</i>	0

Output: 11 Epidemiology and Data Management Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts 20 Staff trained in data management and Statistical techniques 	<ul style="list-style-type: none"> Longitudinal HIV surveillance conducted in Rakai covering 2400 cohort participant Trained 5 staff in Database programming and enhanced Laboratory Information Management System. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 7,049 19,989 640 24,079 6,881 35,036 10,073 28,711

Reasons for Variation in performance

Total	132,458
Wage Recurrent	0
Non Wage Recurrent	132,458
<i>AIA</i>	0

Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> Staff welfare maintained 40 staff trained in Bio security and Bio safety, 	<ul style="list-style-type: none"> 10 staff trained in Biosecurity, Biosafety, Good Clinical and Laboratory Practice. Staff welfare maintained 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment	Spent 69,081 24,029 12,125 37,245
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Reasons for Variation in performance

Total	142,479
Wage Recurrent	0
Non Wage Recurrent	142,479
<i>AIA</i>	0

Output: 20 Records Management Services

<ul style="list-style-type: none"> Records and archives maintained in the registry Letters and communications couriered 	<ul style="list-style-type: none"> Records and archives maintained in the registry. Letters and communications couriered 	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland	Spent 7,951 2,930 5,781 3,247 3,612 1,604
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Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	25,124
		Wage Recurrent	0
		Non Wage Recurrent	25,124
		AIA	0
		Total For SubProgramme	1,091,536
		Wage Recurrent	0
		Non Wage Recurrent	1,091,536
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

4 audit reports produced	A special audit report produced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,621
		213001 Medical expenses (To employees)	3,369
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	6,479
		221011 Printing, Stationery, Photocopying and Binding	5,083
		223001 Property Expenses	20,049
		227001 Travel inland	20,266
		227004 Fuel, Lubricants and Oils	14,096
		228002 Maintenance - Vehicles	14,458

Reasons for Variation in performance

	Total	111,421
	Wage Recurrent	0
	Non Wage Recurrent	111,421
	AIA	0
	Total For SubProgramme	111,421
	Wage Recurrent	0
	Non Wage Recurrent	111,421
	AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of 64 staff houses for laboratory assistants commenced.	Contract awarding for development of Architectural plan, structural plan, Survey report and BOQs for the structures awarded . Hired a consultant to develop architectural plans for Soweto Staff quarters. Administration offices Partitioned to accommodate more staff. Facelift of UVRI research Clinic in preparation for conducting COVID-19 tests carried out.	Item 312102 Residential Buildings	Spent 589,494

Reasons for Variation in performance

	Total	589,494
	GoU Development	589,494
	External Financing	0
	AIA	0
	Total For SubProgramme	589,494
	GoU Development	589,494
	External Financing	0
	AIA	0
	GRAND TOTAL	4,739,025
	Wage Recurrent	992,055
	Non Wage Recurrent	3,157,476
	GoU Development	589,494
	External Financing	0
	AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

	Item	Spent
• 78 UVRI staff salaries paid..	211101 General Staff Salaries	326,407
• All in coming mails scanned and routed to action officer.	211103 Allowances (Inc. Casuals, Temporary)	8,550
• Routine Servicing & minor repairs done for 5 institute vehicles.	212102 Pension for General Civil Service	83,986
• Cleaning of UVRI Research Labs, offices and compound maintained.	213001 Medical expenses (To employees)	2,357
• Payments for Security Services for research premises done.	213002 Incapacity, death benefits and funeral expenses	104
• Monthly internet subscription paid.	213004 Gratuity Expenses	26,646
• IFMS and IPPS operated, serviced and maintained.	221001 Advertising and Public Relations	109
• Support supervision of field stations of Arua, Masaka and Rakai carried out.	221002 Workshops and Seminars	25,382
	221003 Staff Training	78,332
	221007 Books, Periodicals & Newspapers	724
	221008 Computer supplies and Information Technology (IT)	1,463
	221009 Welfare and Entertainment	5,430
	221011 Printing, Stationery, Photocopying and Binding	7,627
	221012 Small Office Equipment	4,021
	221016 IFMS Recurrent costs	7,238
	221020 IPPS Recurrent Costs	7,960
	222001 Telecommunications	5,496
	223004 Guard and Security services	3,900
	223005 Electricity	2,700
	223006 Water	21,000
	224004 Cleaning and Sanitation	49,750
	227001 Travel inland	20,411
	227004 Fuel, Lubricants and Oils	14,185
	228002 Maintenance - Vehicles	12,356
	228003 Maintenance – Machinery, Equipment & Furniture	31,820

Reasons for Variation in performance

Total	747,954
Wage Recurrent	326,407
Non Wage Recurrent	421,546
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	747,954
		Wage Recurrent	326,407
		Non Wage Recurrent	421,546
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Spent
Three field trip to Nkokonjeru- Buikwe; Bukakata in Masaka district and Bundibbujo were carried out. >16,000 mosquitoes and ticks were collected. Influenza Surveillance carried out in 7 sites – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Koboko, and Mbarara hospitals.	211103 Allowances (Inc. Casuals, Temporary)	1,752
	213001 Medical expenses (To employees)	1,272
	213002 Incapacity, death benefits and funeral expenses	1,000
	221009 Welfare and Entertainment	2,020
	224001 Medical Supplies	20,200
	227001 Travel inland	10,728
	227004 Fuel, Lubricants and Oils	526
	228004 Maintenance – Other	2,895

Reasons for Variation in performance

Total	40,393
Wage Recurrent	0
Non Wage Recurrent	40,393
AIA	0

Output: 07 Ecology / Zoology Research

	Item	Spent
Clinical services supported 1814 patients given medical care. A total of 128 measles specimen from both suspected outbreaks and case based were received in the lab and all the samples, received were tested for both measles and rubella IgM; Results indicated that 17 (13.3%) were measles IgM positive and 5 (3.9%) were rubella IgM positive. Timeliness of reporting results to stake holders was 94.5%. Timeliness of reporting results to stake holders was 94.5%.	211103 Allowances (Inc. Casuals, Temporary)	4,381
	221009 Welfare and Entertainment	6,400
	227001 Travel inland	8,094
	227004 Fuel, Lubricants and Oils	3,582
	228003 Maintenance – Machinery, Equipment & Furniture	3,479

Reasons for Variation in performance

Total	25,936
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	25,936
		AIA	0

Output: 08 Immunology Research

	Item	Spent
Immune profile of Yellow fever survivors from the 2020 outbreak reported in Bulisa and Moyo districts established.	211103 Allowances (Inc. Casuals, Temporary)	3,835
	213001 Medical expenses (To employees)	3,184
Immunity in vaccine trials assessed on specimens from the various studies (approximately 450).	221008 Computer supplies and Information Technology (IT)	500
	224001 Medical Supplies	31,808
	227001 Travel inland	8,491
	227004 Fuel, Lubricants and Oils	8,955
	228004 Maintenance – Other	4,410

Reasons for Variation in performance

Total	61,183
Wage Recurrent	0
Non Wage Recurrent	61,183
AIA	0

Output: 09 General Virology Research

	Item	Spent
Immune profile of Yellow fever survivors from the 2020 outbreak reported in Bulisa and Moyo districts established.	211103 Allowances (Inc. Casuals, Temporary)	1,690
	221009 Welfare and Entertainment	1,990
Immunity in vaccine trials assessed on specimens from the various studies (approximately 450). We received and tested 314 samples from patients failing on second-line antiretroviral therapy for HIV drug resistance testing. Results were shared with the facilities in charges to guide management of the patients We received 11,103 specimens from the 32 sentinel sites. HIV testing had been performed on 7,544 specimens by end of March (or end of Q3).	224001 Medical Supplies	10,000
	224005 Uniforms, Beddings and Protective Gear	400
	227001 Travel inland	12,326
	227004 Fuel, Lubricants and Oils	5,652

Reasons for Variation in performance

Total	32,058
Wage Recurrent	0
Non Wage Recurrent	32,058

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 10 Entomology Research			
	<ul style="list-style-type: none"> • 80 % with Arboviral vectors trapped and caught at 4 of 4 target study sites- Mbale, Parisa, Soroti, Busia. • Malaria vector population sizes and dispersal carried out mosquitoes obtained from larval samples collected from yams, banana plants. 	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,174 108 2,736 45,450 8,757 4,834
<i>Reasons for Variation in performance</i>			
		Total	64,059
		Wage Recurrent	0
		Non Wage Recurrent	64,059
		AIA	0
Output: 11 Epidemiology and Data Management Research			
	<ul style="list-style-type: none"> • Longitudinal HIV surveillance conducted in Rakai covering 2400 cohort participant • Trained 5 staff in Database programming and enhanced Laboratory Information Management System. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 1,752 19,989 640 8,550 3,127 17,484
<i>Reasons for Variation in performance</i>			
		Total	51,542
		Wage Recurrent	0
		Non Wage Recurrent	51,542
		AIA	0
Output: 19 Human Resource Management Services			
	<ul style="list-style-type: none"> • 10 staff trained in Biosecurity, Biosafety, Good Clinical and Laboratory Practice. • Staff welfare maintained 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment	Spent 12,468 5,970 12,125 6,755
<i>Reasons for Variation in performance</i>			
		Total	37,318
		Wage Recurrent	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	37,318
		AIA	0

Output: 20 Records Management Services

- Records and archives maintained in the registry.
- Letters and communications couriered

Item	Spent
221007 Books, Periodicals & Newspapers	870
221008 Computer supplies and Information Technology (IT)	4,725
221011 Printing, Stationery, Photocopying and Binding	1,992
227001 Travel inland	400

Reasons for Variation in performance

Total	7,987
Wage Recurrent	0
Non Wage Recurrent	7,987
AIA	0
Total For SubProgramme	320,474
Wage Recurrent	0
Non Wage Recurrent	320,474
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

A special audit report produced.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,378
213001 Medical expenses (To employees)	962
221003 Staff Training	10,000
221009 Welfare and Entertainment	1,622
221011 Printing, Stationery, Photocopying and Binding	268
223001 Property Expenses	10,755
227001 Travel inland	5,036
227004 Fuel, Lubricants and Oils	3,504
228002 Maintenance - Vehicles	14,458

Reasons for Variation in performance

Total	50,983
Wage Recurrent	0
Non Wage Recurrent	50,983
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	50,983
		Wage Recurrent	0
		Non Wage Recurrent	50,983
		AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Administration offices Partitioned to accommodate more staff.
Facelift of UVRI research Clinic in preparation for conducting COVID-19 tests carried out.

Item	Spent
312102 Residential Buildings	77,004

Reasons for Variation in performance

Total	77,004
GoU Development	77,004
External Financing	0
AIA	0
Total For SubProgramme	77,004
GoU Development	77,004
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

Total	0
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

Total	0
GoU Development	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,196,414
		Wage Recurrent	326,407
		Non Wage Recurrent	793,003
		GoU Development	77,004
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	163,797	0	163,797
	211103 Allowances (Inc. Casuals, Temporary)	582	0	582
	212102 Pension for General Civil Service	2,463	0	2,463
	213001 Medical expenses (To employees)	1,000	0	1,000
	213002 Incapacity, death benefits and funeral expenses	400	0	400
	213004 Gratuity Expenses	(391,704)	0	(391,704)
	221001 Advertising and Public Relations	4,785	0	4,785
	221002 Workshops and Seminars	24,618	0	24,618
	221003 Staff Training	14,468	0	14,468
	221008 Computer supplies and Information Technology (IT)	7,960	0	7,960
	221011 Printing, Stationery, Photocopying and Binding	9,577	0	9,577
	221012 Small Office Equipment	3,828	0	3,828
	221016 IFMS Recurrent costs	2,316	0	2,316
	222001 Telecommunications	2,924	0	2,924
	223004 Guard and Security services	5	0	5
	223005 Electricity	310,325	0	310,325
	223006 Water	7,831	0	7,831
	227001 Travel inland	129	0	129
	227003 Carriage, Haulage, Freight and transport hire	1,600	0	1,600
	228002 Maintenance - Vehicles	8,952	0	8,952
	228003 Maintenance – Machinery, Equipment & Furniture	16,114	0	16,114
	Total	191,968	0	191,968
	Wage Recurrent	163,797	0	163,797
	Non Wage Recurrent	28,172	0	28,172
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	1,900	0	1,900
221009 Welfare and Entertainment	1	0	1
224001 Medical Supplies	48,699	0	48,699
224005 Uniforms, Beddings and Protective Gear	1,076	0	1,076
227001 Travel inland	127	0	127
228004 Maintenance – Other	5	0	5
Total	51,809	0	51,809
Wage Recurrent	0	0	0
Non Wage Recurrent	51,809	0	51,809
AIA	0	0	0

Output: 07 Ecology / Zoology Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	909	0	909
224001 Medical Supplies	32,567	0	32,567
224005 Uniforms, Beddings and Protective Gear	1,041	0	1,041
227001 Travel inland	663	0	663
228003 Maintenance – Machinery, Equipment & Furniture	13,852	0	13,852
Total	49,032	0	49,032
Wage Recurrent	0	0	0
Non Wage Recurrent	49,032	0	49,032
AIA	0	0	0

Output: 08 Immunology Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,455	0	1,455
221008 Computer supplies and Information Technology (IT)	298	0	298
221011 Printing, Stationery, Photocopying and Binding	1,593	0	1,593
224001 Medical Supplies	34,405	0	34,405
227001 Travel inland	266	0	266
228004 Maintenance – Other	7	0	7
Total	38,024	0	38,024
Wage Recurrent	0	0	0
Non Wage Recurrent	38,024	0	38,024
AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Output: 09 General Virology Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	62	0	62
224001 Medical Supplies	59,638	0	59,638
224005 Uniforms, Beddings and Protective Gear	1,244	0	1,244
227001 Travel inland	2,674	0	2,674
Total	63,618	0	63,618
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>63,618</i>	<i>0</i>	<i>63,618</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Entomology Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,751	0	1,751
221002 Workshops and Seminars	1,400	0	1,400
221003 Staff Training	326	0	326
224001 Medical Supplies	60,552	0	60,552
224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
Total	65,029	0	65,029
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>65,029</i>	<i>0</i>	<i>65,029</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
221002 Workshops and Seminars	11	0	11
221003 Staff Training	5,610	0	5,610
222003 Information and communications technology (ICT)	7,960	0	7,960
224001 Medical Supplies	4,293	0	4,293
227001 Travel inland	207	0	207
228004 Maintenance – Other	3,328	0	3,328
Total	21,408	0	21,408
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,408</i>	<i>0</i>	<i>21,408</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,225	0	3,225
221003 Staff Training	37,875	0	37,875
Total	41,100	0	41,100
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>41,100</i>	<i>0</i>	<i>41,100</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
211103 Allowances (Inc. Casuals, Temporary)	2,025	0	2,025
221007 Books, Periodicals & Newspapers	200	0	200
221008 Computer supplies and Information Technology (IT)	2,239	0	2,239
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
222002 Postage and Courier	1,200	0	1,200
Total	7,064	0	7,064
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,064</i>	<i>0</i>	<i>7,064</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
221011 Printing, Stationery, Photocopying and Binding	1,325	0	1,325
228002 Maintenance - Vehicles	1,561	0	1,561
Total	2,886	0	2,886
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,886</i>	<i>0</i>	<i>2,886</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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	881,756	0	881,756
Total	881,756	0	881,756
GoU Development	881,756	0	881,756
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,413,694	0	1,413,694
Wage Recurrent	163,797	0	163,797
Non Wage Recurrent	368,142	0	368,142
GoU Development	881,756	0	881,756
External Financing	0	0	0
AIA	0	0	0