

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	1.569	0.784	0.715	50.0%	45.6%	91.1%
Non Wage	8.139	3.644	2.537	44.8%	31.2%	69.6%
Devt. GoU	6.100	3.535	0.585	58.0%	9.6%	16.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.807	7.963	3.837	50.4%	24.3%	48.2%
Total GoU+Ext Fin (MTEF)	15.807	7.963	3.837	50.4%	24.3%	48.2%
Arrears	0.132	0.132	0.000	100.0%	0.0%	0.0%
Total Budget	15.939	8.095	3.837	50.8%	24.1%	47.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	15.939	8.095	3.837	50.8%	24.1%	47.4%
Total Vote Budget Excluding Arrears	15.807	7.963	3.837	50.4%	24.3%	48.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	15.81	7.96	3.84	50.4%	24.3%	48.2%
Sub-SubProgramme: 03 Virus Research	15.81	7.96	3.84	50.4%	24.3%	48.2%
Total for Vote	15.81	7.96	3.84	50.4%	24.3%	48.2%

Matters to note in budget execution

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

The Institute budget for FY 2021/22 is 15.939 billion of which 1.569 billion is wage, 8.139 billion is non wage and 6.1 billion is development. By end of quarter two, the institute had cumulatively received 7.96 billion which is 50.4% of the annual budget and spent only 3.84 billion. The variance is majorly attributed to:

Low consumption of utilities like electricity, water and other utilities

No gratuity payment schedule from MOFPED.

Delayed clearance of pension and gratuity files by MOPS.

Delayed clearance of some projects by the Solicitor General.

Delayed initiation of projects by user departments.

Below are some of the challenges;

Over a billion shillings is budgeted for medical supplies (reagents) which are very unique, expensive and procured abroad. The COVID pandemic has put a strain on some of the suppliers, competition worldwide is big for this reagents and therefore the institute isn't able to get them on time.

The institute's Contract's committee expired in July and new names were submitted to MOFPED and were only confirmed recently.

The Internet bill and need for ICT materials keeps soaring.

Office space is a very big problem. The few officers are already over congested and there is almost no room and space for any new recruit.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 03 Virus Research		
0.643 Bn Shs	Department/Project :01 Headquarters	
	Reason: The utility bills are demand driven in that we pay for what has been utilized, other items are still under the procurement process and last gratuity payment is based on payment schedule from MOFPED and file clearance by MOP.	
Items		
432,290,678.000 UShs	213004 Gratuity Expenses	
	Reason: Awaiting clearance from Public service and payment schedule from MOFPED	
103,297,456.000 UShs	223005 Electricity	
	Reason: Demand driven by utility bill	
30,143,643.000 UShs	223006 Water	
	Reason: Demand driven depending on utility bill	
29,629,461.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: some still under procurement	
17,161,797.000 UShs	228001 Maintenance - Civil	
	Reason: Demand driven as what is damaged is what is fixed	
0.427 Bn Shs	Department/Project :02 Health Research Services	
	Reason: Delayed majorly by procurement process because of uniqueness of supplies as they have to be procured abroad and sometimes these medical supplies (reagents) are out of stock because of competition caused by COVID research worldwide.	
Items		
375,926,829.000 UShs	224001 Medical Supplies	

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

	Reason: Still under procurement process as most are procured abroad and at times difficult to find a service provider because of uniqueness worsened by COVID situation that all countries are procuring these medical supplies.
12,834,212.000 UShs	228004 Maintenance – Other
	Reason: Under Procurement for maintenance of Immunology lab.
9,174,916.000 UShs	222003 Information and communications technology (ICT)
	Reason: Supplies are demand driven
8,123,129.000 UShs	223004 Guard and Security services
	Reason: Guards under recruitment to cover Namibia Staff Quarters.
7,513,340.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Services are demand driven
0.002 Bn Shs	<i>Department/Project :03 Internal Audit</i>
	Reason: These are cumulatively unspent balances on various lines which were small and couldn't independently be absorbed for any activity.
<i>Items</i>	
1,937,673.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Demand driven
2.790 Bn Shs	<i>Department/Project :1442 UVRI Infrastructural Development Project</i>
	Reason: Projects were still under procurement process which was worsened by lack of a functional Contracts Committee. There were also projects like the nitrogen plant, mobile lab which cost over 200m and therefore need clearance from the Solicitor General.
<i>Items</i>	
1,702,337,504.000 UShs	312202 Machinery and Equipment
	Reason: Still under procurement process and also awaiting clearance from the Solicitor General.
1,087,904,935.000 UShs	312102 Residential Buildings
	Reason: Still under procurement process
0.159 Bn Shs	<i>Department/Project :1569 Retooling of Uganda Virus Research Institute</i>
	Reason: Majority Items are still under the procurement process.
<i>Items</i>	
130,923,789.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Under procurement process
21,899,000.000 UShs	312203 Furniture & Fixtures
	Reason: Under procurement process
6,600,000.000 UShs	221012 Small Office Equipment
	Reason: This is demand driven

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 03 Virus Research			
Responsible Officer: Prof. Pontiano Kaleebu			
Sub-SubProgramme Outcome: Quality and accessible virus research Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Propotion of informed research policy and guidelines.	Percentage	76%	38%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 03 Virus Research			
Department : 01 Headquarters			
Budget OutPut : 04 Administration and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of days between authorization of request and a	Number		5
Percentage execution of the workplan.	Percentage	75%	35%
Quarterly internal audit report produced	Number	4	2
Department : 02 Health Research Services			
Budget OutPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Research services coordinated and supervise	Number	70	20
No. of technical support supervision visits report	Number	60	15
Project : 1569 Retooling of Uganda Virus Research Institute			
Budget OutPut : 04 Administration and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of days between authorization of request and a	Number		5
Percentage execution of the workplan.	Percentage	75%	15%
Quarterly internal audit report produced	Number	4	1

Performance highlights for the Quarter

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

63.3% Virus isolation results reported timely and involved a total collection of 1987 AFP (Acute Flaccid Paralysis) stool samples.

97% Virus isolation results were timely reported to stakeholders and involved collection of a total of 67 sewage samples (Environment surveillance) from four countries; Uganda 32 (47.8%), Tanzania 12 (17.9%), the Republic of South Sudan 12 (17.9%) and Burundi 11 (16.4%). Purchased laboratory supplies and reagents.

98.3% of Measles and Rubella IgM results were timely reported

Two districts visited to verify reported measles cases to check that no outbreaks are missed (results not yet out).

Twenty samples from suspected Congenital Rubella Syndrome was received in this quarter.

395 COVID19 study participants enrolled with 280 males and 115 Females (Immune profiling),

COVID-19 Inactivated Vaccine: 3 of the 15 isolates successfully isolated from Ugandan swabs.

Received kits and expanded plasmids stock for making pseudo viruses and the spike protein.

Complete attainment of sampling targets in: Kapchorwa, Moroto, Nakapiripit pertaining to malaria and Arbo-Vectors study.

Conducted field trips to Masaka RRH and to the Rakai Community Surveillance for data gathering and analysis under HIV, COVID 19 UVRI protocol and RHSP protocol.

5 Staff trained in data management and Statistical techniques and this involved Data programming and administration covering COVID tables, COVID RDT kit evaluation and ensuring Laboratory Information Management System (LIMS) link to CPHL and to the Incident Command for COVID 19 reporting.

Three antigen rapid diagnostic test kits were evaluated.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 03 Virus Research	15.94	8.10	3.84	50.8%	24.1%	47.4%
<i>Class: Outputs Provided</i>	9.89	4.61	3.29	46.6%	33.3%	71.5%
080304 Administration and Support Services	7.21	3.49	2.59	48.4%	35.9%	74.1%
080306 Arbovirology, Emerging and Remerging Disease Research	0.39	0.17	0.11	42.1%	28.3%	67.1%
080307 Ecology / Zoology Research	0.39	0.16	0.08	41.4%	19.7%	47.5%
080308 Immunology Research	0.39	0.17	0.09	43.0%	21.9%	50.8%
080309 General Virology Research	0.39	0.16	0.13	39.8%	32.0%	80.4%
080310 Entomology Research	0.39	0.15	0.09	38.0%	24.1%	63.5%
080311 Epidemiology and Data Management Research	0.41	0.13	0.06	31.9%	15.0%	47.2%
080319 Human Resource Management Services	0.26	0.17	0.14	64.4%	53.8%	83.4%
080320 Records Management Services	0.04	0.02	0.01	40.6%	29.1%	71.7%

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
Class: Capital Purchases	5.92	3.36	0.54	56.7%	9.2%	16.2%
080372 Government Buildings and Administrative Infrastructure	2.10	1.53	0.44	72.6%	20.8%	28.7%
080377 Purchase of Specialised Machinery and Equipment	3.79	1.80	0.10	47.5%	2.6%	5.4%
080378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.01	100.0%	27.0%	27.0%
Class: Arrears	0.13	0.13	0.00	100.0%	0.0%	0.0%
080399 Arrears	0.13	0.13	0.00	100.0%	0.0%	0.0%
Total for Vote	15.94	8.10	3.84	50.8%	24.1%	47.4%

Table V3.2: 2021/22 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	9.89	4.61	3.29	46.6%	33.3%	71.5%
211101 General Staff Salaries	1.57	0.78	0.71	50.0%	45.6%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.32	0.32	54.3%	54.5%	100.3%
212102 Pension for General Civil Service	0.33	0.18	0.17	54.7%	52.2%	95.5%
212106 Validation of old Pensioners	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.13	0.11	100.0%	88.5%	88.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	40.6%	13.4%	33.1%
213004 Gratuity Expenses	0.47	0.47	0.04	100.0%	8.6%	8.6%
221001 Advertising and Public Relations	0.02	0.01	0.01	40.6%	40.6%	100.0%
221002 Workshops and Seminars	0.24	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.43	0.14	0.13	32.8%	31.0%	94.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	40.6%	39.5%	97.2%
221008 Computer supplies and Information Technology (IT)	0.26	0.10	0.07	40.6%	27.3%	67.2%
221009 Welfare and Entertainment	0.12	0.05	0.05	42.6%	42.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.02	39.2%	30.5%	77.8%
221012 Small Office Equipment	0.03	0.03	0.02	93.0%	71.8%	77.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	40.6%	40.6%	100.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	40.6%	40.6%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	40.6%	40.4%	99.4%
222001 Telecommunications	0.02	0.01	0.01	40.6%	35.1%	86.4%
222002 Postage and Courier	0.01	0.00	0.00	40.6%	25.3%	62.3%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	40.6%	17.7%	43.5%
223004 Guard and Security services	0.07	0.03	0.01	40.6%	13.5%	33.3%
223005 Electricity	1.00	0.41	0.30	40.6%	30.3%	74.6%
223006 Water	0.10	0.04	0.01	40.6%	10.5%	25.8%
224001 Medical Supplies	1.58	0.64	0.26	40.6%	16.8%	41.3%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.35	0.14	0.14	40.6%	40.6%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.02	0.02	34.4%	34.4%	100.0%
227001 Travel inland	1.13	0.49	0.49	43.8%	43.8%	100.0%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	40.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.36	0.15	0.15	41.6%	41.6%	100.0%
228001 Maintenance - Civil	0.09	0.04	0.02	40.6%	22.3%	54.8%
228002 Maintenance - Vehicles	0.08	0.03	0.03	40.6%	33.0%	81.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.17	0.03	85.8%	14.9%	17.4%
228004 Maintenance – Other	0.18	0.07	0.05	40.6%	27.3%	67.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.02	0.02	40.6%	40.6%	100.0%
Class: Capital Purchases	5.92	3.36	0.54	56.7%	9.2%	16.2%
312102 Residential Buildings	2.10	1.53	0.44	72.6%	20.8%	28.7%
312202 Machinery and Equipment	3.79	1.80	0.10	47.5%	2.6%	5.4%
312203 Furniture & Fixtures	0.03	0.03	0.01	100.0%	27.0%	27.0%
Class: Arrears	0.13	0.13	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.13	0.13	0.00	100.0%	0.0%	0.0%
Total for Vote	15.94	8.10	3.84	50.8%	24.1%	47.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0803 Virus Research	15.94	8.10	3.84	50.8%	24.1%	47.4%
<i>Departments</i>						
01 Headquarters	6.29	3.05	2.19	48.6%	34.9%	71.9%
02 Health Research Services	3.35	1.43	0.98	42.6%	29.2%	68.7%
03 Internal Audit	0.20	0.08	0.08	40.6%	39.0%	96.2%
<i>Development Projects</i>						
1442 UVRI Infrastructural Development Project	5.89	3.33	0.53	56.5%	9.1%	16.1%
1569 Retooling of Uganda Virus Research Institute	0.21	0.21	0.05	100.0%	24.1%	24.1%
Total for Vote	15.94	8.10	3.84	50.8%	24.1%	47.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Sub-SubProgramme: 03 Virus Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 04 Administration and Support Services

		Item	Spent
• Salaries paid.	Salaries paid, utilities paid, Pension and Gratuity paid, requisitions approved, Q1 & Q2 M&E report, Board of Survey report, BFP for FY 2022/23, compound well maintained, paid allowances; IPPS, IFMS ans PBS, paid for security guards, Fuel for generator and staff, Vehicles maintenance,	211101 General Staff Salaries	714,773
• Utilities paid.		211103 Allowances (Inc. Casuals, Temporary)	242,171
• Pension& Gratuity paid.		212102 Pension for General Civil Service	173,768
• Requisitions approved.		213001 Medical expenses (To employees)	24,000
• UVRI BFP for FY2022/2023 produced.		213004 Gratuity Expenses	40,516
• UVRI MPS for FY2022/2023 produced.		221001 Advertising and Public Relations	9,748
• UVRI Budget Estimates for FY 2022/2023prepared.		221003 Staff Training	88,408
• 4 Quarter M&E report		221007 Books, Periodicals & Newspapers	1,523
		221008 Computer supplies and Information Technology (IT)	69,434
		221009 Welfare and Entertainment	12,568
		221011 Printing, Stationery, Photocopying and Binding	17,247
		221012 Small Office Equipment	1,012
		221014 Bank Charges and other Bank related costs	2,031
		221016 IFMS Recurrent costs	19,496
		221020 IPPS Recurrent Costs	16,156
		222001 Telecommunications	8,423
		223004 Guard and Security services	9,195
		223005 Electricity	302,859
		223006 Water	10,472
		224004 Cleaning and Sanitation	141,658
		227001 Travel inland	154,567
		227004 Fuel, Lubricants and Oils	46,560
		228001 Maintenance - Civil	20,825
		228002 Maintenance - Vehicles	18,039
		228003 Maintenance – Machinery, Equipment & Furniture	2,024
		228004 Maintenance – Other	22,163
		281504 Monitoring, Supervision & Appraisal of Capital work	24,369

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	US\$ Thousand
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

The big costed and planned for items like utility bills (electricity) are paid basing on bill. Consumption was low mainly because a few people were working (COVID 19 SOP) which resulted into less power, water and other utility consumption, thus the less payments. There is also poor absorption of gratuity because the institute is still waiting for file clearance from Public Service and payment schedule from MOFPED.

	Total	2,194,005
	Wage Recurrent	714,773
	Non Wage Recurrent	1,479,232
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	<i>AIA</i>	0
	Total For Department	2,194,005
	Wage Recurrent	714,773
	Non Wage Recurrent	1,479,232
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 02 Health Research Services

Outputs Provided

Budget Output: 04 Administration and Support Services

	Item	Spent
Timely response to Ebola, emerging & re-emerging infection.	8 antigen rapid diagnostic test kits were evaluated.	224001 Medical Supplies 44,255
Addressed HIV resistance related issues.	Procured laboratory supplies for PCR tests which are part of the RDT evaluation.	227001 Travel inland 190,106
Laboratory equipment.	Data Collected and Four manuscripts written on Vaccine Preventable Diseases (VPD) for re-emerging diseases.	227004 Fuel, Lubricants and Oils 35,965
Viral Haemorrhagic studies and reports		

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total 270,326

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	270,326
		Arrears	0
		AIA	0

Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research

		Item	Spent
• Surveillance activities for ticks and mosquitoes	Three field trip to Sseganga, Northeast Wakiso district; Bukakata study site in Masaka district and Bundibbujo in Bundibbujo were carried out. >23,000 mosquitoes and ticks were collected	211103 Allowances (Inc. Casuals, Temporary)	3,574
• Surveillance for Arbo-viruses carried out. Surveillance for VHF carried out.	Surveillance for Arbo-viruses was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kiryandongo, Ludara, Koboko, and Mbarara health facilities.	213001 Medical expenses (To employees)	5,000
• Yellow fever and Ebola cases diagnosed and reported.	Many samples received from Hospitals for testing against COVID and Influenza. On the average 350 samples tested daily.	213002 Incapacity, death benefits and funeral expenses	2,000
• Influenza samples collected and diagnosed.	There was response for a case of RVF outbreak in Kyaka II Refugee Settlement Camp, Kyegegwa District August 2021.	224001 Medical Supplies	52,090
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	22,339
		227004 Fuel, Lubricants and Oils	8,407
		228004 Maintenance – Other	12,916

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	111,326
Wage Recurrent	0
Non Wage Recurrent	111,326
Arrears	0
AIA	0

Budget Output: 07 Ecology / Zoology Research

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
<ul style="list-style-type: none"> • Clinical services supported. • Congenital rubella surveillance carried out. • Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out. • Environmental surveillance to supplement AFP. • Laboratory surveillance of Measles and rubella. 	<p>4453 patients given medical care at UVRI Clinic. • 983 women attended Antenatal care (ANC). • 3584 lab investigations done. • 13 women screened for Cervical cancer. • 1722 clients counseled and tested for HIV. • 529 women received Family planning (FP) • 26 samples from suspected Congenital Rubella were received but non was confirmed positive by our labs. • Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out on 1987 samples from Afghanistan evacuees and Ugandans. • A total of 267 measles specimen from both suspected outbreaks and case based were received and tested. Follow-up of 80% confirmed measles/rubella outbreaks carried out. 97% Virus isolation results were timely reported to stakeholders and involved collection of a total of 67 sewage samples (Environment surveillance) from four countries; Uganda 32 (47.8%), Tanzania 12 (17.9%). the Republic of South Sudan 12 (17.9%) and Burundi 11 (16.4%). Purchased laboratory supplies and reagents.</p> <p>Two districts visited to verify reported measles cases to check that no outbreaks are missed (results not yet out).</p> <p>Followed-up 80% confirmed measles/rubella outbreaks. In this period, a total 8 suspected measles outbreaks from Butambala, Buvuma, Kabale, Kween and Nakaseke were reported to the lab. Of the 8 outbreaks reported none was confirmed measles or rubella outbreak. Twenty samples from suspected Congenital Rubella Syndrome was received in this quarter.</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>10,723</p> <p>12,997</p> <p>15,128</p> <p>5,100</p> <p>17,871</p> <p>7,311</p> <p>8,327</p>

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	77,456
Wage Recurrent	0
Non Wage Recurrent	77,456

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
		Arrears	0
		AIA	0

Budget Output: 08 Immunology Research

	Item	Spent
• Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established.	395 COVID19 study participants enrolled with 280 males and 115 Females (Immune profiling), Monthly follow-up has reached month 21; PBMCs, serum, plasma and cell pellets stored.	211103 Allowances (Inc. Casuals, Temporary) 10,723
• Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever.	Samples collected from 130 COVID19 PCR Neg vaccines: Astrazeneca 58, Pfizer 46, Johnson 3, Sinovac 3, Moderna 20 and from 65 enrolled convalescent cases in the main. COVID-19 Inactivated Vaccine: 3 of the 15 isolates successfully isolated from Ugandan swabs.	213001 Medical expenses (To employees) 16,000
	SARS CoV-2 induced Immune responses:	221011 Printing, Stationery, Photocopying and Binding 2,024
	Screened samples by ELISA assay for B cell responses for IgM and IgG for both S and N proteins from Day0to Month12.	224001 Medical Supplies 20,773
	Early months samples from Day 0 to month 1 were screened for IgA.	227001 Travel inland 17,871
	Completed optimization of Neutralization.	227004 Fuel, Lubricants and Oils 18,277
	SARS-CoV-2 Pseudo viruses	228004 Maintenance – Other 370
	Received kits and expanded plasmids stock for making pseudo viruses and the spike protein	
	Six batches of the Wuhan were made and two were usable	

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	86,037
Wage Recurrent	0
Non Wage Recurrent	86,037
Arrears	0
AIA	0

Budget Output: 09 General Virology Research

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	US\$ 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>Prevalence of Hepatitis established and data is being cleaned. EQA scheme established; All targeted testers provided with EQA materials</p> <ul style="list-style-type: none"> • 8000 for rapid HIV testing (those who tested had an average score of 97%) • 200 CD4 testing sites (>80% had satisfactory performance) • 6 regional blood banks (All testers passed the tests). <p>Study among HIV-1 infected people and this involved (Viral load results in 500 sampled people show high viraemia ranging from between 5,000 - 6,500,000 copies/ml and we are yet to perform genotypic resistance testing due to lack of funds.). DTG surveillance in Lake Victoria facilities (Koome HCIII and Kalangala HCIV) - 800 participants enrolled for this survey; Samples have been collected ready for viral load and genotypic testing when funds are available. Completed development of a protocol for surveillance for dolutegravir resistance. ANC sentinel surveillance for HIV conducted- for the FY 2020-2021. Cumulatively, 10,476 samples (with identification of 809 positive cases) have been tested using the M2000 platform. 418 samples were sequenced and generated 250 SARS-COV-2 genomes that have been reported to the Ministry of Health and deposited on the GISAID database.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</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>3,574</p> <p>1,362</p> <p>4,062</p> <p>72,424</p> <p>5,000</p> <p>31,274</p> <p>8,286</p>

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	125,981
Wage Recurrent	0
Non Wage Recurrent	125,981
Arrears	0
<i>AIA</i>	0

Budget Output: 10 Entomology Research

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	US\$ Thousand
<ul style="list-style-type: none"> Insecticide resistance profiles, Malaria and Arbo- Vectors studied. Malaria vector population sizes and dispersal carried out. 	Presence of the 4 main arboviral vector species (Aedes vectors, Ae.simpsoni, Ae. Africanus and Ae. Viattatus) studied. Malaria vector population sizes and dispersal carried out. Analysis for malaria vectors is still in progress. Complete attainment of sampling targets in: Kapchorwa, Moroto, Nakapiripit pertaining to malaria and Arbo-Vectors study	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,935 2,031 406 50,712 5,000 17,871 9,829

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	94,784
Wage Recurrent	0
Non Wage Recurrent	94,784
Arrears	0
AIA	0

Budget Output: 11 Epidemiology and Data Management Research

<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. 	Conducted field trips to Masaka RRH and to the Rakai Community Surveillance for data gathering and analysis under HIV, COVID 19 UVRI protocol and RHSP protocol. 5 Staff trained in data management and Statistical techniques and this involved Data programming and administration covering COVID tables, COVID RDT kit evaluation and ensuring Laboratory Information Management System (LIMS) link to CPHL and to the Incident Command for COVID 19 reporting.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 3,574 5,068 7,071 9,430 17,871 5,361 12,912
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	61,287
Wage Recurrent	0
Non Wage Recurrent	61,287
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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
<ul style="list-style-type: none"> Staff welfare maintained. 40 staff trained in preparation for retirement and exit management 	Staff welfare maintained by; Timely payment of staff salaries procurement of 200 corporate wear shirts for staff, paid consolidated allowances to 49 staff, paid pensions, medical attention to 2 officers. The unit also procured 5 copies of the Uganda Public Service Standing Orders, 55 staff identity cards, commemorated world AIDS Day and 2 officers attended training at the Civil Service College in Jinja	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment	Spent 22,745 65,192 34,267 18,683

Reasons for Variation in performance

Training limited due to COVID and security guards are yet to be recruited.

Total	140,886
Wage Recurrent	0
Non Wage Recurrent	140,886
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

<ul style="list-style-type: none"> Records and archives maintained in the registry. Letters and communications couriered 	Records and archives maintained and couriered more than 20 letters and communication to other MDAs	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland	Spent 1,625 1,000 2,437 1,012 1,518 4,062
--------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------

Reasons for Variation in performance

Less funds were warranted to sector.

Total	11,653
Wage Recurrent	0
Non Wage Recurrent	11,653
Arrears	0
AIA	0
Total For Department	979,738
Wage Recurrent	0
Non Wage Recurrent	979,738
Arrears	0
AIA	0

Departments

Department: 03 Internal Audit

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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Outputs Provided

Budget Output: 04 Administration and Support Services

4 audit reports produced.	Two audit reports for quarter one and two	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,045
		213001 Medical expenses (To employees)	4,000
		221003 Staff Training	3,036
		221007 Books, Periodicals & Newspapers	669
		221011 Printing, Stationery, Photocopying and Binding	1,857
		225001 Consultancy Services- Short term	16,496
		227001 Travel inland	19,388
		227004 Fuel, Lubricants and Oils	10,662
		228002 Maintenance - Vehicles	7,074

Reasons for Variation in performance

Less funds were warrant to sector

Total	78,226
Wage Recurrent	0
Non Wage Recurrent	78,226
Arrears	0
AIA	0
Total For Department	78,226
Wage Recurrent	0
Non Wage Recurrent	78,226
Arrears	0
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of 64 staff houses for laboratory assistants continued.	Contract Awarded and excavation works on site done, Concrete and brick works done, ground, 1st and 2nd floors built awaiting plumbing and plastering	Item	Spent
		312102 Residential Buildings	437,095

Reasons for Variation in performance

NEC was working on the only main road to these sites, materials couldn't be transported to site. This stalled works. Secondly the Institute's contracts committee had expired and we were waiting of MOPPED to clear new submitted names.

Total	437,095
GoU Development	437,095
External Financing	0

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
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
Nitrogen plant, cold chain machinery; freezer, auto clave, 500KVA generator, special laboratory equipment and O&M (Operation and maintenance)	Under procurement, O&M on Immunology lab. Nitrogen plant, freezer, specialized machinery like mobile vehicle labs all cleared by Solicitor General and just awaiting delivery to UVRI	312202 Machinery and Equipment 97,662

Reasons for Variation in performance

Payment were delayed because there was no Contracts committee as narrated above.

Secondly, most of these procurements are above 200m and the law requires these to be approved and cleared by Solicitor General which was never done immediately, thus stalling payments.

Total	97,662
GoU Development	97,662
External Financing	0
Arrears	0
AIA	0
Total For Project	534,758
GoU Development	534,758
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1569 Retooling of Uganda Virus Research Institute

Outputs Provided

Budget Output: 04 Administration and Support Services

	Item	Spent
Assorted office items, equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings	Serviced intercom and procured new router for IFMS server.	221012 Small Office Equipment 23,400
	228003 Maintenance – Machinery, Equipment & Furniture	19,076

Reasons for Variation in performance

Still under procurement as institute never had Contracts Committee, though this has been cleared and just waiting delivery and installation of air conditioners in Goose House.

Total	42,476
GoU Development	42,476
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

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
• Office Chairs and Tables procured	1 Table and 4 office chairs procured.	Item 312203 Furniture & Fixtures	Spent 8,101

Reasons for Variation in performance

Still under procurement as institute never had Contracts Committee.

	Total	8,101
GoU Development		8,101
External Financing		0
Arrears		0
AIA		0
Total For Project		50,577
GoU Development		50,577
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		3,837,304
Wage Recurrent		714,773
Non Wage Recurrent		2,537,196
GoU Development		585,335
External Financing		0
Arrears		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	US\$ Thousand
Sub-SubProgramme: 03 Virus Research			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 04 Administration and Support Services			
<ul style="list-style-type: none"> • Salaries paid. • Utilities paid. • Pension and Gratuity paid. • Requisitions approved. • UVRI BFP for FY2022/2023 produced. • Quarter M&E Report • UVRI Ministerial Policy Statement for FY2022/2023 produced. • UVRI Budget Estimates for FY 2022/2023 prepared. • 1 Quarter M&E Report. 	Salaries paid, utilities paid, Pension and Gratuity paid, requisitions approved, Q2 M&E report, Board of Survey report, BFP for FY 2022/23, paid allowances; IPPS, IFMS ans PBS, compound well maintained, paid for security guards, Fuel for generator and staff, Vehicles maintenance,	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 382,214 89,054 87,821 20,530 7,548 69,760 574 12,748 3,359 5,386 2,031 7,350 6,036 2,350 9,195 272,509 1,000 73,194 63,949 16,197 13,825 4,708 2,024 4,085 16,809

Reasons for Variation in performance

The big costed and planned for items like utility bills (electricity) are paid basing on bill. Consumption was low mainly because a few people were working (COVID 19 SOP) which resulted into less power, water and other utility consumption, thus the less payments.

There is also poor absorption of gratuity because the institute is still waiting for file clearance from Public Service and payment schedule from MOFPED.

Total 1,174,256

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	382,214
		Non Wage Recurrent	792,042
		AIA	0
<i>Arrears</i>			
		Total For Department	1,174,256
		Wage Recurrent	382,214
		Non Wage Recurrent	792,042
		AIA	0

Departments

Department: 02 Health Research Services

Outputs Provided

Budget Output: 04 Administration and Support Services

	Item	Spent
Timely response to Ebola, emerging & re-emerging infection.	224001 Medical Supplies	30,255
Addressed HIV resistance related issues.	227001 Travel inland	92,405
Laboratory equipment.	227004 Fuel, Lubricants and Oils	26,765
Viral Haemorrhagic studies and reports	Data Collected and Four manuscripts written on Vaccine Preventable Diseases (VPD) for re-emerging diseases.	

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	149,425
Wage Recurrent	0
Non Wage Recurrent	149,425
AIA	0

Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Spent
• Surveillance activities for ticks and mosquitoes	211103 Allowances (Inc. Casuals, Temporary)	1,348
• Surveillance for Arbo-viruses carried out. Surveillance for VHF's carried out.	213001 Medical expenses (To employees)	5,000
• Yellow fever and Ebola cases diagnosed and reported.	224001 Medical Supplies	27,144
• Influenza samples collected and diagnosed Influenza and Arbo virology sentinel sites actively working.	224005 Uniforms, Beddings and Protective Gear	5,000
• Laboratory surveillance and diagnostics for samples referred to the Arbovirology Dept.	227001 Travel inland	8,422
	227004 Fuel, Lubricants and Oils	3,170
	228004 Maintenance – Other	10,916

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	60,999
Wage Recurrent	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
		Non Wage Recurrent	60,999
		AIA	0

Budget Output: 07 Ecology / Zoology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
<ul style="list-style-type: none"> • Clinical services supported. • Congenital rubella surveillance carried out. • Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out. • Environmental surveillance to supplement AFP. • Laboratory surveillance of Measles and rubella supported. • Congenital rubella syndrome (CRS) surveillance. 	<p>Clinical services supported; (2522 patients seen, 559 women attended antenatal, 1683 lab investigations including COVID 19, 256 children got Vit A and dewormers and 422 children vaccinated, 10 women screened for cervical cancer, 11 girls got HPV vaccine, 926 condoms distributed, 721 clients counseled and tested for HIV, 278 women received family planning).</p> <p>Laboratory surveillance of Acute Flaccid Paralysis (AFP): 63.3% Virus isolation results reported timely and involved a total collection of 1987 AFP (Acute Flaccid Paralysis) stool samples.</p> <p>Environmental surveillance to supplement AFP. (97% Virus isolation results were timely reported to stakeholders and involved collection of a total of 67 sewage samples from four countries; Uganda 32 (47.8%), Tanzania 12 (17.9%). the Republic of South Sudan 12 (17.9%) and Burundi 11 (16.4%).</p> <p>Purchased laboratory supplies and reagents.</p> <p>Laboratory surveillance of Measles and Rubella supported:</p> <p>98.3% of Measles and Rubella IgM results were timely reported and involved collection of 117 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 61 (52.1%) were investigated as case-based surveillance awhile 56 (47.9%) were investigated as suspected measles outbreaks.</p> <p>Two districts visited to verify reported measles cases to check that no outbreaks are missed (results not yet out).</p> <p>Followed-up 80% confirmed measles/rubella outbreaks. In this period, a total 8 suspected measles outbreaks from Butambala, Buvuma, Kabale, Kween and Nakaseke were reported to the lab. Of the 8 outbreaks reported none was confirmed measles or rubella outbreak.</p> <p>Congenital Rubella Syndrome (CRS) surveillance:</p> <p>Twenty samples from suspected Congenital Rubella Syndrome was received in this quarter.</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>4,043</p> <p>4,900</p> <p>14,839</p> <p>5,100</p> <p>6,738</p> <p>2,756</p> <p>5,327</p>

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
----------------------------	------------------------------------	---------------------------------------------------------	---------------

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	43,703
Wage Recurrent	0
Non Wage Recurrent	43,703
AIA	0

Budget Output: 08 Immunology Research

	Item	Spent
• Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established.	395 COVID19 study participants enrolled with 280 males and 115 Females (Immune profiling), Monthly follow-up has reached month 21; PBMCs, serum, plasma and cell pellets stored.	211103 Allowances (Inc. Casuals, Temporary) 10,723
• Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever.	Samples collected from 130 COVID19 PCR Neg vaccines: Astrazeneca 58, Pfizer 46, Johnson 3, Sinovac 3, Moderna 20 and from 65 enrolled convalescent cases in the main. COVID-19 Inactivated Vaccine: 3 of the 15 isolates successfully isolated from Ugandan swabs. SARS CoV-2 induced Immune responses: Screened samples by ELISA assay for B cell responses for IgM and IgG for both S and N proteins from Day0 to Month12. Early months samples from Day 0 to month 1 were screened for IgA. Completed optimization of Neutralization. SARS-CoV-2 Pseudo viruses Received kits and expanded plasmids stock for making pseudo viruses and the spike protein Six batches of the Wuhan were made and two were usable	213001 Medical expenses (To employees) 16,000 221011 Printing, Stationery, Photocopying and Binding 2,024 224001 Medical Supplies 817 227001 Travel inland 17,871 227004 Fuel, Lubricants and Oils 6,891 228004 Maintenance – Other 370

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	54,695
Wage Recurrent	0
Non Wage Recurrent	54,695
AIA	0

Budget Output: 09 General Virology Research

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
<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>Prevalence of Hepatitis established and data is being cleaned. EQA scheme established; All targeted testers provided with EQA materials</p> <ul style="list-style-type: none"> 8000 for rapid HIV testing (those who tested had an average score of 97%) 200 CD4 testing sites (>80% had satisfactory performance) 6 regional blood banks (All testers passed the tests). <p>Study among HIV-1 infected people and this involved (Viral load results in 500 sampled people show high viraemia ranging from between 5,000 - 6,500,000 copies/ml and we are yet to perform genotypic resistance testing due to lack of funds.). DTG surveillance in Lake Victoria facilities (Koome HCIII and Kalangala HCIV) - 800 participants enrolled for this survey; Samples have been collected ready for viral load and genotypic testing when funds are available. Completed development of a protocol for surveillance for dolutegravir resistance. ANC sentinel surveillance for HIV conducted- for the FY 2020-2021. Cumulatively, 10,476 samples (with identification of 809 positive cases) have been tested using the M2000 platform. 418 samples were sequenced and generated 250 SARS-COV-2 genomes that have been reported to the Ministry of Health and deposited on the GISAID database.</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>1,348</p> <p>1,531</p> <p>52,467</p> <p>5,000</p> <p>11,791</p> <p>3,124</p>

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	75,261
Wage Recurrent	0
Non Wage Recurrent	75,261
AIA	0

Budget Output: 10 Entomology Research

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
<ul style="list-style-type: none"> Insecticide resistance profiles, Malaria and Arbo- Vectors studied. Malaria vector population sizes and dispersal carried out. 	Complete attainment of sampling targets in: Kapchorwa, Moroto, Nakapiripit pertaining to malaria and Arbo-Vectors study	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,369 2,031 153 50,712 5,000 6,738 3,706

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	71,708
Wage Recurrent	0
Non Wage Recurrent	71,708
AIA	0

Budget Output: 11 Epidemiology and Data Management Research

<ul style="list-style-type: none"> Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts. 5 Staff trained in data management and Statistical techniques. 	Conducted field trips to Masaka RRH and to the Rakai Community Surveillance for data gathering and analysis under HIV, COVID 19 UVRI protocol and RHSP protocol. 5 Staff trained in data management and Statistical techniques and this involved Data programming and administration covering COVID tables, COVID RDT kit evaluation and ensuring Laboratory Information Management System (LIMS) link to CPHL and to the Incident Command for COVID 19 reporting.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 1,348 4,268 2,100 9,430 6,738 2,021 9,912
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------

Reasons for Variation in performance

Medical supplies (reagents) are still under procurement process and complicated as they are procured from abroad.

Total	35,816
Wage Recurrent	0
Non Wage Recurrent	35,816
AIA	0

Budget Output: 19 Human Resource Management Services

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
<ul style="list-style-type: none"> Staff welfare maintained. 10 staff trained in preparation for retirement and exit management 	Staff welfare maintained by; procurement of 200 corporate wear shirts for staff, paid consolidated allowances to 49 staff, paid salaries to 77 staff and pensions, medical attention to 2 officers. The unit also procured 5 copies of the Uganda Public Service Standing Orders, 55 staff identity cards, commemorated world AIDS Day and 2 officers attended training at the Civil Service College in Jinja	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment	Spent 8,885 45,210 28,767 7,044

Reasons for Variation in performance

Training limited due to COVID and security guards are yet to be recruited.

Total	89,906
Wage Recurrent	0
Non Wage Recurrent	89,906
AIA	0

Budget Output: 20 Records Management Services

<ul style="list-style-type: none"> Records and archives maintained in the registry. Letters and communications couriered. 	Records and archives maintained and couriered 20 letters and communication to other MDAs	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 613 919 1,012 1,542
---------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------

Reasons for Variation in performance

Less funds were warranted to sector.

Total	4,085
Wage Recurrent	0
Non Wage Recurrent	4,085
AIA	0
Total For Department	585,597
Wage Recurrent	0
Non Wage Recurrent	585,597
AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Administration and Support Services

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
1 audit reports produced.	One audit report for quarter two	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,973
		213001 Medical expenses (To employees)	4,000
		221003 Staff Training	3,036
		221007 Books, Periodicals & Newspapers	176
		225001 Consultancy Services- Short term	4,396
		227001 Travel inland	9,188
		227004 Fuel, Lubricants and Oils	4,062
		228002 Maintenance - Vehicles	6,074

Reasons for Variation in performance

Less funds were warrant to sector

Total	39,903
Wage Recurrent	0
Non Wage Recurrent	39,903
AIA	0
Total For Department	39,903
Wage Recurrent	0
Non Wage Recurrent	39,903
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

• Walling that is, concrete works and brick work.	Concrete and brick works done, ground, 1st and 2nd floors built awaiting plumbing and plastering. (Note that this structure was approved while the old Contracts Committee was still functional and legitimate.)	Item	Spent
• Completion of ground floor.		312102 Residential Buildings	119,971

Reasons for Variation in performance

NEC was working on the only main road to these sites, materials couldn't be transported to site. This stalled works. Secondly the Institute's contracts committee had expired and we were waiting of MOFPED to clear new submitted names.

Total	119,971
GoU Development	119,971
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Nitrogen plant, cold chain machinery; freezer, auto clave, 500KVA generator, special laboratory equipment like PCR machines and O&M (Operation and maintenance)	O&M on Immunology lab. Nitrogen plant, freezer, specialized machinery like mobile vehicle labs all cleared by Solicitor General and just awaiting delivery to UVRI	Item	Spent
		312202 Machinery and Equipment	97,662

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
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Reasons for Variation in performance

Payment were delayed because there was no Contracts committee as narrated above.

Secondly, most of these procurements are above 200m and the law requires these to be approved and cleared by Solicitor General which was never done immediately, thus stalling payments.

Total	97,662
GoU Development	97,662
External Financing	0
AIA	0
Total For Project	217,633
GoU Development	217,633
External Financing	0
AIA	0

Development Projects

Project: 1569 Retooling of Uganda Virus Research Institute

Outputs Provided

Budget Output: 04 Administration and Support Services

Quarter assorted items equipment and Serviced intercom and procured new machinery like air conditioner, ICT related router for IFMS server. like computers printers, intercoms, fixings

Item	Spent
221012 Small Office Equipment	23,400
228003 Maintenance – Machinery, Equipment & Furniture	16,876

Reasons for Variation in performance

Still under procurement as institute never had Contracts Committee, though this has been cleared and just waiting delivery and installation of air conditioners in Goose House.

Total	40,276
GoU Development	40,276
External Financing	0
AIA	0

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

• Office Chairs and Tables procured No procurements

Item	Spent
------	-------

Reasons for Variation in performance

Still under procurement as institute never had Contracts Committee.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	40,276
GoU Development	40,276
External Financing	0
AIA	0

GRAND TOTAL 2,057,666

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

	Wage Recurrent	382,214
	Non Wage Recurrent	1,417,542
	GoU Development	257,909
	External Financing	0
	AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

Sub-SubProgramme: 03 Virus Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 04 Administration and Support Services

<ul style="list-style-type: none"> • Salaries paid. • Utilities paid. • Pension and Gratuity paid. • Requisitions approved. • 1 Quarter M&E Report 	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	69,533	0	69,533
	211103 Allowances (Inc. Casuals, Temporary)	(825)	0	(825)
	212102 Pension for General Civil Service	8,258	0	8,258
	213002 Incapacity, death benefits and funeral expenses	812	0	812
	213004 Gratuity Expenses	432,291	0	432,291
	221003 Staff Training	2,710	0	2,710
	221008 Computer supplies and Information Technology (IT)	29,629	0	29,629
	221011 Printing, Stationery, Photocopying and Binding	2,553	0	2,553
	221012 Small Office Equipment	613	0	613
	221020 IPPS Recurrent Costs	90	0	90
	222001 Telecommunications	1,325	0	1,325
	223004 Guard and Security services	10,300	0	10,300
	223005 Electricity	103,297	0	103,297
	223006 Water	30,144	0	30,144
	224004 Cleaning and Sanitation	91	0	91
	227003 Carriage, Haulage, Freight and transport hire	1,625	0	1,625
	228001 Maintenance - Civil	17,162	0	17,162
	228002 Maintenance - Vehicles	4,706	0	4,706
	228003 Maintenance – Machinery, Equipment & Furniture	1,225	0	1,225
	228004 Maintenance – Other	10,735	0	10,735
	Total	726,275	0	726,275
	Wage Recurrent	69,533	0	69,533
	Non Wage Recurrent	656,741	0	656,741
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

Department: 02 Health Research Services

Outputs Provided

Budget Output: 04 Administration and Support Services

Timely response to Ebola, emerging & re-emerging infection.	Item	Balance b/f	New Funds	Total
Addressed HIV resistance related issues.	224001 Medical Supplies	36,977	0	36,977
Laboratory equipment.	Total	36,977	0	36,977
Viral Haemorrhagic studies and reports	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,977	0	36,977
	AIA	0	0	0

Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research

• Surveillance activities for ticks and mosquitoes	Item	Balance b/f	New Funds	Total
• Surveillance for Arbo-viruses carried out. Surveillance for VHF's carried out.	213002 Incapacity, death benefits and funeral expenses	4,092	0	4,092
• Yellow fever and Ebola cases diagnosed and reported.	224001 Medical Supplies	49,148	0	49,148
• Influenza samples collected and diagnosed Influenza and Arbo virology sentinel sites actively working.	228004 Maintenance – Other	1,300	0	1,300
• Laboratory surveillance and diagnostics for samples referred to the Arbovirology Dept.	Total	54,541	0	54,541
	Wage Recurrent	0	0	0
	Non Wage Recurrent	54,541	0	54,541
	AIA	0	0	0

Budget Output: 07 Ecology / Zoology Research

• Clinical services supported.	Item	Balance b/f	New Funds	Total
• Congenital rubella surveillance carried out.	224001 Medical Supplies	77,987	0	77,987
• Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out.	228003 Maintenance – Machinery, Equipment & Furniture	7,513	0	7,513
• Environmental surveillance to supplement AFP.	Total	85,501	0	85,501
• Laboratory surveillance of Measles and rubella supported.	Wage Recurrent	0	0	0
• Congenital rubella syndrome (CRS) surveillance.	Non Wage Recurrent	85,501	0	85,501
	AIA	0	0	0

Budget Output: 08 Immunology Research

• Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established.	Item	Balance b/f	New Funds	Total
• Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever.	221008 Computer supplies and Information Technology (IT)	1,625	0	1,625
	221011 Printing, Stationery, Photocopying and Binding	1,225	0	1,225
	224001 Medical Supplies	72,343	0	72,343
	228004 Maintenance – Other	8,200	0	8,200
	Total	83,393	0	83,393
	Wage Recurrent	0	0	0
	Non Wage Recurrent	83,393	0	83,393
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

Budget Output: 09 General Virology Research

<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. 	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,887	0	1,887
	224001 Medical Supplies	28,815	0	28,815
	Total	30,702	0	30,702
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,702	0	30,702
	AIA	0	0	0

Budget 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. 	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	54,589	0	54,589
	Total	54,589	0	54,589
	Wage Recurrent	0	0	0
	Non Wage Recurrent	54,589	0	54,589
	AIA	0	0	0

Budget Output: 11 Epidemiology and Data Management Research

<ul style="list-style-type: none"> Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts. 5 Staff trained in data management and Statistical techniques. 	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	9,175	0	9,175
	224001 Medical Supplies	56,067	0	56,067
	228004 Maintenance – Other	3,334	0	3,334
	Total	68,577	0	68,577
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,577	0	68,577
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> Staff welfare maintained. 10 staff trained in preparation for retirement and exit management 	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	14,808	0	14,808
	221003 Staff Training	5,026	0	5,026
	223004 Guard and Security services	8,123	0	8,123
	Total	27,958	0	27,958
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,958	0	27,958
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

Budget Output: 20 Records Management Services

• Records and archives maintained in the registry. • Letters and communications couriered.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	3,062	0	3,062
	221011 Printing, Stationery, Photocopying and Binding	613	0	613
	222002 Postage and Courier	919	0	919
	Total	4,593	0	4,593
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,593</i>	<i>0</i>	<i>4,593</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Administration and Support Services

1 audit reports produced.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	123	0	123
	221011 Printing, Stationery, Photocopying and Binding	1,938	0	1,938
	228002 Maintenance - Vehicles	1,049	0	1,049
	Total	3,110	0	3,110
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,110</i>	<i>0</i>	<i>3,110</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

• Completion of first floor. • Roofing of all blocks • Fixing Door frames and Windows and their glazing. • Installation of internal and external Plumbing fixtures	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	1,087,905	0	1,087,905
	Total	1,087,905	0	1,087,905
	<i>GoU Development</i>	<i>1,087,905</i>	<i>0</i>	<i>1,087,905</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Nitrogen plant, cold chain machinery; freezer, autoclave, 500KVA generator, special laboratory equipment like PCR machines and O&M (Operation and maintenance)	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,702,338	0	1,702,338
	Total	1,702,338	0	1,702,338
	<i>GoU Development</i>	<i>1,702,338</i>	<i>0</i>	<i>1,702,338</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

Project: 1569 Retooling of Uganda Virus Research Institute

Outputs Provided

Budget Output: 04 Administration and Support Services

Quarter assorted items equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	6,600	0	6,600
228003 Maintenance – Machinery, Equipment & Furniture	130,924	0	130,924
Total	137,524	0	137,524
<i>GoU Development</i>	<i>137,524</i>	<i>0</i>	<i>137,524</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

• Office Chairs and Tables procured

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	21,899	0	21,899
Total	21,899	0	21,899
<i>GoU Development</i>	<i>21,899</i>	<i>0</i>	<i>21,899</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,125,879	0	4,125,879
<i>Wage Recurrent</i>	<i>69,533</i>	<i>0</i>	<i>69,533</i>
<i>Non Wage Recurrent</i>	<i>1,106,680</i>	<i>0</i>	<i>1,106,680</i>
<i>GoU Development</i>	<i>2,949,665</i>	<i>0</i>	<i>2,949,665</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>