

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

|  |          | MTEF Budget Projections       |                                  |              |              |              |               |
|--|----------|-------------------------------|----------------------------------|--------------|--------------|--------------|---------------|
|  |          | 2023/24<br>Approved<br>Budget | 2024/25<br>Approved<br>Estimates | 2025/26      | 2026/27      | 2027/28      | 2028/29       |
| <b>Recurrent</b>                           | Wage     | 2.355                         | 2.417                            | 2.537        | 2.664        | 2.797        | 3.077         |
|  | Non-Wage | 5.092                         | 4.796                            | 4.892        | 5.723        | 6.582        | 7.898         |
| <b>Devt.</b>                               | GoU      | 0.000                         | 0.000                            | 0.000        | 0.000        | 0.000        | 0.000         |
|  | Ext Fin. | 0.000                         | 0.000                            | 0.000        | 0.000        | 0.000        | 0.000         |
| <b>GoU Total</b>                           |          | <b>7.447</b>                  | <b>7.212</b>                     | <b>7.429</b> | <b>8.387</b> | <b>9.379</b> | <b>10.975</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |          | <b>7.447</b>                  | <b>7.212</b>                     | <b>7.429</b> | <b>8.387</b> | <b>9.379</b> | <b>10.975</b> |
| <b>Arrears</b>                             |          | 0.000                         | 0.000                            | 0.000        | 0.000        | 0.000        | 0.000         |
| <b>Total Budget</b>                        |          | <b>7.447</b>                  | <b>7.212</b>                     | <b>7.429</b> | <b>8.387</b> | <b>9.379</b> | <b>10.975</b> |
| <b>Total Vote Budget Excluding Arrears</b> |          | <b>7.447</b>                  | <b>7.212</b>                     | <b>7.429</b> | <b>8.387</b> | <b>9.379</b> | <b>10.975</b> |

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

| <i>Thousand Uganda Shillings</i>                             | 2023/24 Approved Budget |                      |                  | 2024/25 Approved Estimates |                      |                  |
|--|-------------------------|----------------------|------------------|----------------------------|----------------------|------------------|
| <b>Programme 12 Human Capital Development</b>                |                         |                      |                  |                            |                      |                  |
| SubProgramme 02 Population Health, Safety and Management     |                         |                      |                  |                            |                      |                  |
| <b>Sub SubProgramme 01 Virus Research</b>                    |                         |                      |                  |                            |                      |                  |
| <b>Recurrent Budget Estimates</b>                            | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>     | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>     |
| 001 Administration & Support Services                        | 692,191                 | 3,891,120            | <b>4,583,311</b> | 2,416,558                  | 3,895,107            | <b>6,311,665</b> |
| 002 Health Research Services                                 | 1,663,274               | 1,200,592            | <b>2,863,866</b> | 0                          | 900,592              | <b>900,592</b>   |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b> | <b>2,355,465</b>        | <b>5,091,712</b>     | <b>7,447,177</b> | <b>2,416,558</b>           | <b>4,795,699</b>     | <b>7,212,257</b> |
| <b>Development Budget Estimates</b>                          | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>     | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>     |
| <i>Total for Sub Sub Programme 01</i>                        | 2,355,465               | 5,091,712            | 7,447,177        | 2,416,558                  | 4,795,699            | 7,212,257        |
| <b>Total for Programme 12</b>                                | <b>2,355,465</b>        | <b>5,091,712</b>     | <b>7,447,177</b> | <b>2,416,558</b>           | <b>4,795,699</b>     | <b>7,212,257</b> |
| <b>Grand Total Vote 127</b>                                  | <b>2,355,465</b>        | <b>5,091,712</b>     | <b>7,447,177</b> | <b>2,416,558</b>           | <b>4,795,699</b>     | <b>7,212,257</b> |
| <b>Total Excluding Arrears</b>                               | <b>2,355,465</b>        | <b>5,091,712</b>     | <b>7,447,177</b> | <b>2,416,558</b>           | <b>4,795,699</b>     | <b>7,212,257</b> |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

**Table V3: Summary Vote Estimates by Economic Classification**

| <i>Thousand Uganda Shillings</i>       | 2023/24 Approved Budget |               |                  | 2024/25 Approved Estimates |               |                  |
|--|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
|  | GoU                     | External Fin. | Total            | GoU                        | External Fin. | Total            |
| 211 Wages and Salaries                 | 2,418,860               | 0             | 2,418,860        | 2,486,558                  | 0             | 2,486,558        |
| 212 Social Contributions               | 15,000                  | 0             | 15,000           | 15,000                     | 0             | 15,000           |
| 221 General Use of goods and services  | 379,732                 | 0             | 379,732          | 386,952                    | 0             | 386,952          |
| 222 Communications                     | 180,000                 | 0             | 180,000          | 140,000                    | 0             | 140,000          |
| 223 Utility and Property Expenses      | 1,416,528               | 0             | 1,416,528        | 1,437,028                  | 0             | 1,437,028        |
| 224 Supplies and Services              | 510,000                 | 0             | 510,000          | 375,000                    | 0             | 375,000          |
| 225 Professional Services              | 0                       | 0             | 0                | 90,000                     | 0             | 90,000           |
| 227 Travel and Transport               | 1,494,376               | 0             | 1,494,376        | 1,274,451                  | 0             | 1,274,451        |
| 228 Maintenance                        | 366,000                 | 0             | 366,000          | 307,348                    | 0             | 307,348          |
| 273 Employment-related social benefits | 666,680                 | 0             | 666,680          | 699,921                    | 0             | 699,921          |
| <b>Grand Total Vote 127</b>            | <b>7,447,177</b>        | <b>0</b>      | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>      | <b>7,212,257</b> |
| <b>Total Excluding Arrears</b>         | <b>7,447,177</b>        | <b>0</b>      | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>      | <b>7,212,257</b> |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i>  | 2023/24 Approved Budget |               |           | 2024/25 Approved Estimates |               |                  |
|---|-------------------------|---------------|-----------|----------------------------|---------------|------------------|
|   | GoU                     | External Fin. | Total     | GoU                        | External Fin. | Total            |
| 211101 General Staff Salaries   | 2,245,465               | 0             | 2,245,465 | 2,416,558                  | 0             | <b>2,416,558</b> |
| 211102 Contract Staff Salaries  | 110,000                 | 0             | 110,000   | 0                          | 0             | <b>0</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 63,395                  | 0             | 63,395    | 70,000                     | 0             | <b>70,000</b>    |
| 212102 Medical expenses (Employees)                                     | 15,000                  | 0             | 15,000    | 15,000                     | 0             | <b>15,000</b>    |
| 221001 Advertising and Public Relations                                 | 14,000                  | 0             | 14,000    | 14,000                     | 0             | <b>14,000</b>    |
| 221003 Staff Training   | 125,348                 | 0             | 125,348   | 82,000                     | 0             | <b>82,000</b>    |
| 221007 Books, Periodicals & Newspapers                                  | 6,632                   | 0             | 6,632     | 11,200                     | 0             | <b>11,200</b>    |
| 221008 Information and Communication Technology Supplies.               | 70,000                  | 0             | 70,000    | 100,000                    | 0             | <b>100,000</b>   |
| 221009 Welfare and Entertainment  | 0                       | 0             | 0         | 60,000                     | 0             | <b>60,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 20,752                  | 0             | 20,752    | 24,752                     | 0             | <b>24,752</b>    |
| 221016 Systems Recurrent costs  | 136,000                 | 0             | 136,000   | 88,000                     | 0             | <b>88,000</b>    |
| 221017 Membership dues and Subscription fees.                           | 7,000                   | 0             | 7,000     | 7,000                      | 0             | <b>7,000</b>     |
| 222001 Information and Communication Technology Services.               | 180,000                 | 0             | 180,000   | 140,000                    | 0             | <b>140,000</b>   |
| 223001 Property Management Expenses                                     | 278,528                 | 0             | 278,528   | 278,528                    | 0             | <b>278,528</b>   |
| 223002 Property Rates   | 0                       | 0             | 0         | 20,500                     | 0             | <b>20,500</b>    |
| 223004 Guard and Security services                                      | 38,000                  | 0             | 38,000    | 38,000                     | 0             | <b>38,000</b>    |
| 223005 Electricity  | 1,000,000               | 0             | 1,000,000 | 1,000,000                  | 0             | <b>1,000,000</b> |
| 223006 Water  | 100,000                 | 0             | 100,000   | 100,000                    | 0             | <b>100,000</b>   |
| 224001 Medical Supplies and Services                                    | 510,000                 | 0             | 510,000   | 37,500                     | 0             | <b>37,500</b>    |
| 224005 Laboratory supplies and services                                 | 0                       | 0             | 0         | 337,500                    | 0             | <b>337,500</b>   |
| 225101 Consultancy Services   | 0                       | 0             | 0         | 90,000                     | 0             | <b>90,000</b>    |
| 227001 Travel inland  | 1,243,584               | 0             | 1,243,584 | 1,058,307                  | 0             | <b>1,058,307</b> |
| 227004 Fuel, Lubricants and Oils  | 250,792                 | 0             | 250,792   | 216,144                    | 0             | <b>216,144</b>   |
| 228001 Maintenance-Buildings and Structures                             | 320,000                 | 0             | 320,000   | 183,000                    | 0             | <b>183,000</b>   |
| 228002 Maintenance-Transport Equipment                                  | 46,000                  | 0             | 46,000    | 56,000                     | 0             | <b>56,000</b>    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 0             | 0         | 68,348                     | 0             | <b>68,348</b>    |
| 273102 Incapacity, death benefits and funeral expenses                  | 5,000                   | 0             | 5,000     | 5,000                      | 0             | <b>5,000</b>     |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget |               |                  | 2024/25 Approved Estimates |               |                  |
|----------------------------------|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| <i>Items</i>                     | GoU                     | External Fin. | Total            | GoU                        | External Fin. | Total            |
| 273104 Pension                   | 466,431                 | 0             | 466,431          | 557,713                    | 0             | <b>557,713</b>   |
| 273105 Gratuity                  | 195,249                 | 0             | 195,249          | 137,207                    | 0             | <b>137,207</b>   |
| <b>Grand Total Vote 127</b>      | <b>7,447,177</b>        | <b>0</b>      | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>      | <b>7,212,257</b> |
| <i>Total Excluding Arrears</i>   | <b>7,447,177</b>        | <b>0</b>      | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>      | <b>7,212,257</b> |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i>                                | 2023/24 Approved Budget |                |                  | 2024/25 Approved Estimates |                |                  |
|--|-------------------------|----------------|------------------|----------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                    |                         |                |                  |                            |                |                  |
| <b>SubProgramme 02 Population Health, Safety and Management</b>  |                         |                |                  |                            |                |                  |
| <b>Sub-SubProgramme 01 Virus Research</b>                        |                         |                |                  |                            |                |                  |
| <b>Recurrent Budget Estimates</b>                                |                         |                |                  |                            |                |                  |
|  | Wage                    | NonWage        | Total            | Wage                       | NonWage        | Total            |
| Department 001 Administration & Support Services                 |                         |                |                  |                            |                |                  |
| <b>Budget Output 000001 Audit and Risk Management</b>            |                         |                |                  |                            |                |                  |
| 227001 Travel inland   | 0                       | 150,000        | <b>150,000</b>   | 0                          | 130,000        | <b>130,000</b>   |
| <b>Total Cost of Budget Output 000001</b>                        | <b>0</b>                | <b>150,000</b> | <b>150,000</b>   | <b>0</b>                   | <b>130,000</b> | <b>130,000</b>   |
| <b>Budget Output 000005 Human resource management</b>            |                         |                |                  |                            |                |                  |
| 211101 General Staff Salaries                                    | 582,191                 | 0              | <b>582,191</b>   | 2,416,558                  | 0              | <b>2,416,558</b> |
| 211102 Contract Staff Salaries                                   | 110,000                 | 0              | <b>110,000</b>   | 0                          | 0              | <b>0</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                       | 10,995         | <b>10,995</b>    | 0                          | 0              | <b>0</b>         |
| 212102 Medical expenses (Employees)                              | 0                       | 15,000         | <b>15,000</b>    | 0                          | 15,000         | <b>15,000</b>    |
| 221003 Staff Training  | 0                       | 77,000         | <b>77,000</b>    | 0                          | 32,000         | <b>32,000</b>    |
| 221016 Systems Recurrent costs                                   | 0                       | 40,000         | <b>40,000</b>    | 0                          | 40,000         | <b>40,000</b>    |
| 273102 Incapacity, death benefits and funeral expenses           | 0                       | 5,000          | <b>5,000</b>     | 0                          | 5,000          | <b>5,000</b>     |
| 273104 Pension   | 0                       | 466,431        | <b>466,431</b>   | 0                          | 557,713        | <b>557,713</b>   |
| 273105 Gratuity  | 0                       | 195,249        | <b>195,249</b>   | 0                          | 137,207        | <b>137,207</b>   |
| <b>Total Cost of Budget Output 000005</b>                        | <b>692,191</b>          | <b>809,675</b> | <b>1,501,866</b> | <b>2,416,558</b>           | <b>786,921</b> | <b>3,203,479</b> |
| <b>Budget Output 000008 Records Management</b>                   |                         |                |                  |                            |                |                  |
| 227001 Travel inland   | 0                       | 40,000         | <b>40,000</b>    | 0                          | 40,000         | <b>40,000</b>    |
| <b>Total Cost of Budget Output 000008</b>                        | <b>0</b>                | <b>40,000</b>  | <b>40,000</b>    | <b>0</b>                   | <b>40,000</b>  | <b>40,000</b>    |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>               |                         |                |                  |                            |                |                  |
| 227001 Travel inland   | 0                       | 0              | <b>0</b>         | 0                          | 6,847          | <b>6,847</b>     |
| <b>Total Cost of Budget Output 000013</b>                        | <b>0</b>                | <b>0</b>       | <b>0</b>         | <b>0</b>                   | <b>6,847</b>   | <b>6,847</b>     |
| <b>Budget Output 000089 Climate Change Mitigation</b>            |                         |                |                  |                            |                |                  |
| 227001 Travel inland   | 0                       | 0              | <b>0</b>         | 0                          | 3,500          | <b>3,500</b>     |
| <b>Total Cost of Budget Output 000089</b>                        | <b>0</b>                | <b>0</b>       | <b>0</b>         | <b>0</b>                   | <b>3,500</b>   | <b>3,500</b>     |
| <b>Budget Output 000090 Climate Change Adaptation</b>            |                         |                |                  |                            |                |                  |
| 227001 Travel inland   | 0                       | 0              | <b>0</b>         | 0                          | 3,500          | <b>3,500</b>     |

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| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Budget |                  |                  | 2024/25 Approved Estimates |                  |                  |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| <b>Programme 12 Human Capital Development</b>                           |                         |                  |                  |                            |                  |                  |
| <b>SubProgramme 02 Population Health, Safety and Management</b>         |                         |                  |                  |                            |                  |                  |
|   | Wage                    | NonWage          | Total            | Wage                       | NonWage          | Total            |
| Department 001 Administration & Support Services                        |                         |                  |                  |                            |                  |                  |
| <i>Total Cost of Budget Output 000090</i>                               | 0                       | 0                | 0                | 0                          | 3,500            | 3,500            |
| <b>Budget Output 120007 Support Services</b>                            |                         |                  |                  |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 52,400           | 52,400           | 0                          | 70,000           | 70,000           |
| 221001 Advertising and Public Relations                                 | 0                       | 14,000           | 14,000           | 0                          | 14,000           | 14,000           |
| 221003 Staff Training   | 0                       | 48,348           | 48,348           | 0                          | 50,000           | 50,000           |
| 221007 Books, Periodicals & Newspapers                                  | 0                       | 6,632            | 6,632            | 0                          | 11,200           | 11,200           |
| 221008 Information and Communication Technology Supplies.               | 0                       | 70,000           | 70,000           | 0                          | 50,000           | 50,000           |
| 221009 Welfare and Entertainment  | 0                       | 0                | 0                | 0                          | 60,000           | 60,000           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       | 20,752           | 20,752           | 0                          | 24,752           | 24,752           |
| 221016 Systems Recurrent costs  | 0                       | 96,000           | 96,000           | 0                          | 48,000           | 48,000           |
| 221017 Membership dues and Subscription fees.                           | 0                       | 7,000            | 7,000            | 0                          | 7,000            | 7,000            |
| 222001 Information and Communication Technology Services.               | 0                       | 140,000          | 140,000          | 0                          | 140,000          | 140,000          |
| 223001 Property Management Expenses                                     | 0                       | 278,528          | 278,528          | 0                          | 278,528          | 278,528          |
| 223002 Property Rates   | 0                       | 0                | 0                | 0                          | 20,500           | 20,500           |
| 223004 Guard and Security services                                      | 0                       | 38,000           | 38,000           | 0                          | 38,000           | 38,000           |
| 223005 Electricity  | 0                       | 1,000,000        | 1,000,000        | 0                          | 1,000,000        | 1,000,000        |
| 223006 Water  | 0                       | 100,000          | 100,000          | 0                          | 100,000          | 100,000          |
| 225101 Consultancy Services   | 0                       | 0                | 0                | 0                          | 75,000           | 75,000           |
| 227001 Travel inland  | 0                       | 522,993          | 522,993          | 0                          | 484,460          | 484,460          |
| 227004 Fuel, Lubricants and Oils  | 0                       | 130,792          | 130,792          | 0                          | 145,552          | 145,552          |
| 228001 Maintenance-Buildings and Structures                             | 0                       | 320,000          | 320,000          | 0                          | 183,000          | 183,000          |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 46,000           | 46,000           | 0                          | 56,000           | 56,000           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 0                | 0                | 0                          | 68,348           | 68,348           |
| <i>Total Cost of Budget Output 120007</i>                               | 0                       | 2,891,445        | 2,891,445        | 0                          | 2,924,340        | 2,924,340        |
| <b>Total Cost for Department 001</b>                                    | <b>692,191</b>          | <b>3,891,120</b> | <b>4,583,311</b> | <b>2,416,558</b>           | <b>3,895,107</b> | <b>6,311,665</b> |
| <b>Total Excluding Arrears</b>  | <b>692,191</b>          | <b>3,891,120</b> | <b>4,583,311</b> | <b>2,416,558</b>           | <b>3,895,107</b> | <b>6,311,665</b> |

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| Thousands Uganda Shillings  | 2023/24 Approved Budget |                |                | 2024/25 Approved Estimates |                |                |
|---|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| <b>Programme 12 Human Capital Development</b>                                     |                         |                |                |                            |                |                |
| <b>SubProgramme 02 Population Health, Safety and Management</b>                   |                         |                |                |                            |                |                |
|   | Wage                    | NonWage        | Total          | Wage                       | NonWage        | Total          |
| Department 002 Health Research Services   |                         |                |                |                            |                |                |
| <b>Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research</b> |                         |                |                |                            |                |                |
| 224001 Medical Supplies and Services  | 0                       | 110,000        | <b>110,000</b> | 0                          | 0              | <b>0</b>       |
| 224005 Laboratory supplies and services   | 0                       | 0              | <b>0</b>       | 0                          | 40,000         | <b>40,000</b>  |
| 227001 Travel inland  | 0                       | 40,000         | <b>40,000</b>  | 0                          | 90,000         | <b>90,000</b>  |
| <b>Total Cost of Budget Output 320095</b>   | <b>0</b>                | <b>150,000</b> | <b>150,000</b> | <b>0</b>                   | <b>130,000</b> | <b>130,000</b> |
| <b>Budget Output 320096 Ecology/Zoology Research</b>                              |                         |                |                |                            |                |                |
| 224001 Medical Supplies and Services  | 0                       | 80,000         | <b>80,000</b>  | 0                          | 37,500         | <b>37,500</b>  |
| 224005 Laboratory supplies and services   | 0                       | 0              | <b>0</b>       | 0                          | 37,500         | <b>37,500</b>  |
| 225101 Consultancy Services   | 0                       | 0              | <b>0</b>       | 0                          | 15,000         | <b>15,000</b>  |
| 227001 Travel inland  | 0                       | 70,000         | <b>70,000</b>  | 0                          | 40,000         | <b>40,000</b>  |
| <b>Total Cost of Budget Output 320096</b>   | <b>0</b>                | <b>150,000</b> | <b>150,000</b> | <b>0</b>                   | <b>130,000</b> | <b>130,000</b> |
| <b>Budget Output 320097 Entomology Research</b>                                   |                         |                |                |                            |                |                |
| 224001 Medical Supplies and Services  | 0                       | 80,000         | <b>80,000</b>  | 0                          | 0              | <b>0</b>       |
| 224005 Laboratory supplies and services   | 0                       | 0              | <b>0</b>       | 0                          | 60,000         | <b>60,000</b>  |
| 227001 Travel inland  | 0                       | 70,000         | <b>70,000</b>  | 0                          | 70,000         | <b>70,000</b>  |
| <b>Total Cost of Budget Output 320097</b>   | <b>0</b>                | <b>150,000</b> | <b>150,000</b> | <b>0</b>                   | <b>130,000</b> | <b>130,000</b> |
| <b>Budget Output 320098 Epidemiology and Data Management Research</b>             |                         |                |                |                            |                |                |
| 221008 Information and Communication Technology Supplies.                         | 0                       | 0              | <b>0</b>       | 0                          | 50,000         | <b>50,000</b>  |
| 222001 Information and Communication Technology Services.                         | 0                       | 40,000         | <b>40,000</b>  | 0                          | 0              | <b>0</b>       |
| 227001 Travel inland  | 0                       | 70,000         | <b>70,000</b>  | 0                          | 30,000         | <b>30,000</b>  |
| 227004 Fuel, Lubricants and Oils  | 0                       | 40,000         | <b>40,000</b>  | 0                          | 50,000         | <b>50,000</b>  |
| <b>Total Cost of Budget Output 320098</b>   | <b>0</b>                | <b>150,000</b> | <b>150,000</b> | <b>0</b>                   | <b>130,000</b> | <b>130,000</b> |
| <b>Budget Output 320099 General Virology Research</b>                             |                         |                |                |                            |                |                |
| 224001 Medical Supplies and Services  | 0                       | 90,000         | <b>90,000</b>  | 0                          | 0              | <b>0</b>       |
| 224005 Laboratory supplies and services   | 0                       | 0              | <b>0</b>       | 0                          | 80,000         | <b>80,000</b>  |
| 227001 Travel inland  | 0                       | 60,000         | <b>60,000</b>  | 0                          | 50,000         | <b>50,000</b>  |
| <b>Total Cost of Budget Output 320099</b>   | <b>0</b>                | <b>150,000</b> | <b>150,000</b> | <b>0</b>                   | <b>130,000</b> | <b>130,000</b> |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

| <i>Thousands Uganda Shillings</i>                                   | 2023/24 Approved Budget |                  |                  | 2024/25 Approved Estimates |                |                  |
|---|-------------------------|------------------|------------------|----------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                       |                         |                  |                  |                            |                |                  |
| <b>SubProgramme 02 Population Health, Safety and Management</b>     |                         |                  |                  |                            |                |                  |
|   | Wage                    | NonWage          | Total            | Wage                       | NonWage        | Total            |
| Department 002 Health Research Services                             |                         |                  |                  |                            |                |                  |
| <b><i>Budget Output 320100 Health Research &amp; Innovation</i></b> |                         |                  |                  |                            |                |                  |
| 211101 General Staff Salaries                                       | 1,663,274               | 0                | <b>1,663,274</b> | 0                          | 0              | <b>0</b>         |
| 224001 Medical Supplies and Services                                | 0                       | 80,000           | <b>80,000</b>    | 0                          | 0              | <b>0</b>         |
| 224005 Laboratory supplies and services                             | 0                       | 0                | <b>0</b>         | 0                          | 40,000         | <b>40,000</b>    |
| 227001 Travel inland  | 0                       | 140,592          | <b>140,592</b>   | 0                          | 60,000         | <b>60,000</b>    |
| 227004 Fuel, Lubricants and Oils                                    | 0                       | 80,000           | <b>80,000</b>    | 0                          | 20,592         | <b>20,592</b>    |
| <b><i>Total Cost of Budget Output 320100</i></b>                    | <b>1,663,274</b>        | <b>300,592</b>   | <b>1,963,866</b> | <b>0</b>                   | <b>120,592</b> | <b>120,592</b>   |
| <b><i>Budget Output 320101 Immunology Research</i></b>              |                         |                  |                  |                            |                |                  |
| 224001 Medical Supplies and Services                                | 0                       | 70,000           | <b>70,000</b>    | 0                          | 0              | <b>0</b>         |
| 224005 Laboratory supplies and services                             | 0                       | 0                | <b>0</b>         | 0                          | 80,000         | <b>80,000</b>    |
| 227001 Travel inland  | 0                       | 80,000           | <b>80,000</b>    | 0                          | 50,000         | <b>50,000</b>    |
| <b><i>Total Cost of Budget Output 320101</i></b>                    | <b>0</b>                | <b>150,000</b>   | <b>150,000</b>   | <b>0</b>                   | <b>130,000</b> | <b>130,000</b>   |
| <b>Total Cost for Department 002</b>                                | <b>1,663,274</b>        | <b>1,200,592</b> | <b>2,863,866</b> | <b>0</b>                   | <b>900,592</b> | <b>900,592</b>   |
| <b>Total Excluding Arrears</b>                                      | <b>1,663,274</b>        | <b>1,200,592</b> | <b>2,863,866</b> | <b>0</b>                   | <b>900,592</b> | <b>900,592</b>   |
| <b><i>Development Budget Estimates</i></b>                          |                         |                  |                  |                            |                |                  |
|   | GoU                     | External Fin.    | Total            | GoU                        | External Fin.  | Total            |
| <b>Total for Sub-SubProgramme 01</b>                                | <b>7,447,177</b>        | <b>0</b>         | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>       | <b>7,212,257</b> |
| <b>Total Excluding Arrears</b>                                      | <b>7,447,177</b>        | <b>0</b>         | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>       | <b>7,212,257</b> |
| <b>Grand Total Vote 127</b>   | <b>7,447,177</b>        | <b>0</b>         | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>       | <b>7,212,257</b> |
| <b>Total Excluding Arrears</b>                                      | <b>7,447,177</b>        | <b>0</b>         | <b>7,447,177</b> | <b>7,212,257</b>           | <b>0</b>       | <b>7,212,257</b> |