

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2,417				
	Non-Wage	4,796				
Devt.	GoU	0.000				
	Ext Fin.	0.000				
GoU Total		7,212				
Total GoU+Ext Fin (MTEF)		7,212				
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7,212	0.000			
Total Vote Budget Excluding Arrears		7,212				

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

Thousand Uganda Shillings	2024/25 Approved Budget		2025/26 Approved Estimates							
Programme 12 Human Capital Development										
SubProgramme 02 Population Health, Safety and Management										
Sub SubProgramme 01 Virus Research										
Recurrent Budget Estimates		Wage	NonWage	Total	Wage					
001 Administration & Support Services		2,416,558	3,895,107	6,311,665	0					
002 Health Research Services		0	900,592	900,592	0					
Total Recurrent Budget Estimates for Sub-SubProgramme		2,416,558	4,795,699	7,212,257	0					
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't					
Total for Sub Sub Programme 01		2,416,558	4,795,699	7,212,257	0					
Total for Programme 12		2,416,558	4,795,699	7,212,257	0					
Grand Total Vote 127		2,416,558	4,795,699	7,212,257	0					
Total Excluding Arrears		2,416,558	4,795,699	7,212,257	0					

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,486,558	0	2,486,558	0	0	0
212 Social Contributions	15,000	0	15,000	0	0	0
221 General Use of goods and services	386,952	0	386,952	0	0	0
222 Communications	140,000	0	140,000	0	0	0
223 Utility and Property Expenses	1,437,028	0	1,437,028	0	0	0
224 Supplies and Services	375,000	0	375,000	0	0	0
225 Professional Services	90,000	0	90,000	0	0	0
227 Travel and Transport	1,274,451	0	1,274,451	0	0	0
228 Maintenance	307,348	0	307,348	0	0	0
273 Employment-related social benefits	699,921	0	699,921	0	0	0
Grand Total Vote 127	7,212,257	0	7,212,257	0	0	0
<i>Total Excluding Arrears</i>	<i>7,212,257</i>	<i>0</i>	<i>7,212,257</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,416,558	0	2,416,558	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	70,000	0	0	0
212102 Medical expenses (Employees)	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	14,000	0	14,000	0	0	0
221003 Staff Training	82,000	0	82,000	0	0	0
221007 Books, Periodicals & Newspapers	11,200	0	11,200	0	0	0
221008 Information and Communication Technology Supplies.	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,752	0	24,752	0	0	0
221016 Systems Recurrent costs	88,000	0	88,000	0	0	0
221017 Membership dues and Subscription fees.	7,000	0	7,000	0	0	0
222001 Information and Communication Technology Services.	140,000	0	140,000	0	0	0
223001 Property Management Expenses	278,528	0	278,528	0	0	0
223002 Property Rates	20,500	0	20,500	0	0	0
223004 Guard and Security services	38,000	0	38,000	0	0	0
223005 Electricity	1,000,000	0	1,000,000	0	0	0
223006 Water	100,000	0	100,000	0	0	0
224001 Medical Supplies and Services	37,500	0	37,500	0	0	0
224005 Laboratory supplies and services	337,500	0	337,500	0	0	0
225101 Consultancy Services	90,000	0	90,000	0	0	0
227001 Travel inland	1,058,307	0	1,058,307	0	0	0
227004 Fuel, Lubricants and Oils	216,144	0	216,144	0	0	0
228001 Maintenance-Buildings and Structures	183,000	0	183,000	0	0	0
228002 Maintenance-Transport Equipment	56,000	0	56,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,348	0	68,348	0	0	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	0	0	0
273104 Pension	557,713	0	557,713	0	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	137,207	0	137,207	0	0	0
Grand Total Vote 127	7,212,257	0	7,212,257	0	0	0
Total Excluding Arrears	7,212,257	0	7,212,257	0	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	Wage	NonWage	Total	Wage	NonWage	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Virus Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	130,000	130,000	0	0	0
Total Cost of Budget Output 000001	0	130,000	130,000	0	0	0
Budget Output 000005 Human resource management						
211101 General Staff Salaries	2,416,558	0	2,416,558	0	0	0
212102 Medical expenses (Employees)	0	15,000	15,000	0	0	0
221003 Staff Training	0	32,000	32,000	0	0	0
221016 Systems Recurrent costs	0	40,000	40,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
273104 Pension	0	557,713	557,713	0	0	0
273105 Gratuity	0	137,207	137,207	0	0	0
Total Cost of Budget Output 000005	2,416,558	786,921	3,203,479	0	0	0
Budget Output 000008 Records Management						
227001 Travel inland	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000008	0	40,000	40,000	0	0	0
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	6,847	6,847	0	0	0
Total Cost of Budget Output 000013	0	6,847	6,847	0	0	0
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	3,500	3,500	0	0	0
Total Cost of Budget Output 000089	0	3,500	3,500	0	0	0
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	3,500	3,500	0	0	0
Total Cost of Budget Output 000090	0	3,500	3,500	0	0	0
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	0	0
221001 Advertising and Public Relations	0	14,000	14,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	11,200	11,200	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
SubProgramme 02 Population Health, Safety and Management						
Department 001 Administration & Support Services						
Budget Output 120007 Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	24,752	24,752	0	0	0
221016 Systems Recurrent costs	0	48,000	48,000	0	0	0
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	0	0
222001 Information and Communication Technology Services.	0	140,000	140,000	0	0	0
223001 Property Management Expenses	0	278,528	278,528	0	0	0
223002 Property Rates	0	20,500	20,500	0	0	0
223004 Guard and Security services	0	38,000	38,000	0	0	0
223005 Electricity	0	1,000,000	1,000,000	0	0	0
223006 Water	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	75,000	75,000	0	0	0
227001 Travel inland	0	484,460	484,460	0	0	0
227004 Fuel, Lubricants and Oils	0	145,552	145,552	0	0	0
228001 Maintenance-Buildings and Structures	0	183,000	183,000	0	0	0
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,348	68,348	0	0	0
Total Cost of Budget Output 120007	0	2,924,340	2,924,340	0	0	0
Total Cost for Department 001	2,416,558	3,895,107	6,311,665	0	0	0
Total Excluding Arrears	2,416,558	3,895,107	6,311,665	0	0	0
Department 002 Health Research Services						
Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research						
224005 Laboratory supplies and services	0	40,000	40,000	0	0	0
227001 Travel inland	0	90,000	90,000	0	0	0
Total Cost of Budget Output 320095	0	130,000	130,000	0	0	0
Budget Output 320096 Ecology/Zoology Research						
224001 Medical Supplies and Services	0	37,500	37,500	0	0	0
224005 Laboratory supplies and services	0	37,500	37,500	0	0	0
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
Total Cost of Budget Output 320096	0	130,000	130,000	0	0	0
Budget Output 320097 Entomology Research						
224005 Laboratory supplies and services	0	60,000	60,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
Total Cost of Budget Output 320097	0	130,000	130,000	0	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
Budget Output 320098 Epidemiology and Data Management Research						
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
Total Cost of Budget Output 320098	0	130,000	130,000	0	0	0
Budget Output 320099 General Virology Research						
224005 Laboratory supplies and services	0	80,000	80,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 320099	0	130,000	130,000	0	0	0
Budget Output 320100 Health Research & Innovation						
224005 Laboratory supplies and services	0	40,000	40,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,592	20,592	0	0	0
Total Cost of Budget Output 320100	0	120,592	120,592	0	0	0
Budget Output 320101 Immunology Research						
224005 Laboratory supplies and services	0	80,000	80,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 320101	0	130,000	130,000	0	0	0
Total Cost for Department 002	0	900,592	900,592	0	0	0
Total Excluding Arrears	0	900,592	900,592	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,212,257	0	7,212,257	0	0	0
Total Excluding Arrears	7,212,257	0	7,212,257	0	0	0
Grand Total Vote 127	7,212,257	0	7,212,257	0	0	0
Total Excluding Arrears	7,212,257	0	7,212,257	0	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V6: Summary of Project allocations by Department

N / A

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V7: External Financing for the Vote

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V8: NTR Projections (Uganda Shillings Billions)