

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Virus Research	10,132,113	0	10,132,113
Total for Programme	10,132,113	0	10,132,113
<i>Total Excluding Arrears</i>	10,132,113	0	10,132,113
Grand Total Vote 127	10,132,113	0	10,132,113
<i>Total Excluding Arrears</i>	10,132,113	0	10,132,113

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Virus Research			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Administration & Support Services	582,191	3,913,456	4,495,647
002 Health Research Services	1,635,874	1,600,592	3,236,466
Total Recurrent Budget Estimates for Sub-SubProgramme	2,218,065	5,514,048	7,732,113
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1569 Retooling of Uganda Virus Research Institute	2,400,000	0	2,400,000
Total Development Budget Estimates for Sub-SubProgramme	2,400,000	0	2,400,000
Total for Sub Sub Programme 01	4,618,065	5,514,048	10,132,113
<i>Total Excluding Arrears</i>	4,618,065	5,514,048	10,132,113
Grand Total Vote 127	4,618,065	5,514,048	10,132,113
<i>Total Excluding Arrears</i>	4,618,065	5,514,048	10,132,113

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Virus Research			
Department 001 Administration & Support Services			
1569 Retooling of Uganda Virus Research Institute	2,400,000	0	2,400,000
Total for the Department 001	2,400,000	0	2,400,000
<i>Total Excluding Arrears</i>	2,400,000	0	2,400,000
Grand Total Vote 127	2,400,000	0	2,400,000
<i>Total Excluding Arrears</i>	2,400,000	0	2,400,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,578,260	0	2,578,260
212 Social Contributions	73,139	0	73,139
221 General Use of goods and services	738,556	0	738,556
222 Communications	20,000	0	20,000
223 Utility and Property Expenses	1,390,408	0	1,390,408
224 Supplies and Services	494,661	0	494,661
225 Professional Services	400,000	0	400,000
227 Travel and Transport	1,822,544	0	1,822,544
228 Maintenance	730,528	0	730,528
273 Employment-related social benefits	684,016	0	684,016
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,200,000	0	1,200,000
Grand Total Vote 127	10,132,113	0	10,132,113
Total Excluding Arrears	10,132,113	0	10,132,113

VOTE: 127 Uganda Virus Research Institute (UVRI)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	2,218,065	0	2,218,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,195	0	360,195
212102 Medical expenses (Employees)	55,139	0	55,139
212103 Incapacity benefits (Employees)	18,000	0	18,000
221001 Advertising and Public Relations	14,000	0	14,000
221002 Workshops, Meetings and Seminars	30,000	0	30,000
221003 Staff Training	68,348	0	68,348
221007 Books, Periodicals & Newspapers	3,752	0	3,752
221008 Information and Communication Technology Supplies.	264,704	0	264,704
221011 Printing, Stationery, Photocopying and Binding	20,752	0	20,752
221012 Small Office Equipment	200,000	0	200,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221016 Systems Recurrent costs	136,000	0	136,000
222001 Information and Communication Technology Services.	20,000	0	20,000
223001 Property Management Expenses	252,408	0	252,408
223004 Guard and Security services	38,000	0	38,000
223005 Electricity	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000
224001 Medical Supplies and Services	478,661	0	478,661
224004 Beddings, Clothing, Footwear and related Services	16,000	0	16,000
225201 Consultancy Services-Capital	150,000	0	150,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000
225204 Monitoring and Supervision of capital work	150,000	0	150,000
227001 Travel inland	1,520,952	0	1,520,952
227004 Fuel, Lubricants and Oils	301,592	0	301,592
228001 Maintenance-Buildings and Structures	53,528	0	53,528
228002 Maintenance-Transport Equipment	46,000	0	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	631,000	0	631,000
273104 Pension	377,191	0	377,191

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
273105 Gratuity	306,826	0	306,826
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000
Grand Total Vote 127	10,132,113	0	10,132,113
<i>Total Excluding Arrears</i>	10,132,113	0	10,132,113

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Virus Research			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Administration & Support Services			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	150,000	150,000
Total Cost of Budget Output 000001	0	150,000	150,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	582,191	0	582,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,995	199,995
212102 Medical expenses (Employees)	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	10,000	10,000
221003 Staff Training	0	20,000	20,000
221016 Systems Recurrent costs	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000
227001 Travel inland	0	30,000	30,000
273104 Pension	0	377,191	377,191
273105 Gratuity	0	306,826	306,826
Total Cost of Budget Output 000005	582,191	1,050,012	1,632,203
Budget Output 000008 Records Management			
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 000008	0	40,000	40,000
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,400	58,400
221001 Advertising and Public Relations	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221003 Staff Training	0	48,348	48,348
221007 Books, Periodicals & Newspapers	0	3,752	3,752
221008 Information and Communication Technology Supplies.	0	223,904	223,904
221011 Printing, Stationery, Photocopying and Binding	0	20,752	20,752
221014 Bank Charges and other Bank related costs	0	1,000	1,000
221016 Systems Recurrent costs	0	96,000	96,000
222001 Information and Communication Technology Services.	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Administration & Support Services			
<i>Budget Output 120007 Support Services</i>			
223001 Property Management Expenses	0	252,408	252,408
223004 Guard and Security services	0	38,000	38,000
223005 Electricity	0	1,000,000	1,000,000
223006 Water	0	100,000	100,000
227001 Travel inland	0	510,560	510,560
227004 Fuel, Lubricants and Oils	0	125,792	125,792
228001 Maintenance-Buildings and Structures	0	53,528	53,528
228002 Maintenance-Transport Equipment	0	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000
<i>Total Cost of Budget Output 120007</i>	0	2,673,444	2,673,444
Total Cost for Department 001	582,191	3,913,456	4,495,647
<i>Total Excluding Arrears</i>	582,191	3,913,456	4,495,647
Department 002 Health Research Services			
<i>Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000
227001 Travel inland	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
<i>Total Cost of Budget Output 320095</i>	0	200,000	200,000
<i>Budget Output 320096 Ecology/Zoology Research</i>			
227001 Travel inland	0	200,000	200,000
<i>Total Cost of Budget Output 320096</i>	0	200,000	200,000
<i>Budget Output 320097 Entomology Research</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000
212102 Medical expenses (Employees)	0	5,139	5,139
224001 Medical Supplies and Services	0	78,661	78,661
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	24,200	24,200
<i>Total Cost of Budget Output 320097</i>	0	200,000	200,000
<i>Budget Output 320098 Epidemiology and Data Management Research</i>			
221008 Information and Communication Technology Supplies.	0	40,800	40,800
227001 Travel inland	0	88,000	88,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Health Research Services			
Budget Output 320098 Epidemiology and Data Management Research			
227004 Fuel, Lubricants and Oils	0	71,200	71,200
Total Cost of Budget Output 320098	0	200,000	200,000
Budget Output 320099 General Virology Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800
212103 Incapacity benefits (Employees)	0	8,000	8,000
224001 Medical Supplies and Services	0	100,000	100,000
227001 Travel inland	0	62,800	62,800
227004 Fuel, Lubricants and Oils	0	20,400	20,400
Total Cost of Budget Output 320099	0	200,000	200,000
Budget Output 320100 Health Research & Innovation			
211101 General Staff Salaries	1,635,874	0	1,635,874
224001 Medical Supplies and Services	0	200,000	200,000
227001 Travel inland	0	200,592	200,592
Total Cost of Budget Output 320100	1,635,874	400,592	2,036,466
Budget Output 320101 Immunology Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
224001 Medical Supplies and Services	0	100,000	100,000
227001 Travel inland	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 320101	0	200,000	200,000
Total Cost for Department 002	1,635,874	1,600,592	3,236,466
Total Excluding Arrears	1,635,874	1,600,592	3,236,466
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1569 Retooling of Uganda Virus Research Institute			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	150,000	0	150,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000
225204 Monitoring and Supervision of capital work	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000
Total Cost of Budget Output 000002	1,600,000	0	1,600,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1569 Retooling of Uganda Virus Research Institute			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
221012 Small Office Equipment	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000	0	600,000
<i>Total Cost of Budget Output 000003</i>	800,000	0	800,000
Total Cost for Project 1569	2,400,000	0	2,400,000
<i>Total Excluding Arrears</i>	2,400,000	0	2400000
Total for Sub-SubProgramme 01	10,132,113	0	10,132,113
<i>Total Excluding Arrears</i>	10,132,113	0	10,132,113
Grand Total Vote 127	10,132,113	0	10,132,113
<i>Total Excluding Arrears</i>	10,132,113	0	10,132,113

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Table V7: External Financing for the Vote

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