

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Virus Research	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total for Programme	7,212,257	0	7,212,257	9,342,686	0	9,342,686
<i>Total Excluding Arrears</i>	<i>7,212,257</i>	<i>0</i>	<i>7,212,257</i>	<i>9,342,686</i>	<i>0</i>	<i>9,342,686</i>
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
<i>Total Excluding Arrears</i>	<i>7,212,257</i>	<i>0</i>	<i>7,212,257</i>	<i>9,342,686</i>	<i>0</i>	<i>9,342,686</i>

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration & Support Services	2,416,558	3,895,107	6,311,665	3,905,651	4,537,035	8,442,686
002 Health Research Services	0	900,592	900,592	0	900,000	900,000
Total Recurrent Budget Estimates for Vote Function	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
<i>Total Excluding Arrears</i>	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
Grand Total Vote 127	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
<i>Total Excluding Arrears</i>	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V3: Summary of Project allocations by Department

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VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,486,558	0	2,486,558	4,014,543	0	4,014,543
212 Social Contributions	15,000	0	15,000	20,000	0	20,000
221 General Use of goods and services	386,952	0	386,952	241,952	0	241,952
222 Communications	140,000	0	140,000	100,000	0	100,000
223 Utility and Property Expenses	1,437,028	0	1,437,028	1,424,028	0	1,424,028
224 Supplies and Services	375,000	0	375,000	360,000	0	360,000
225 Professional Services	90,000	0	90,000	80,000	0	80,000
227 Travel and Transport	1,274,451	0	1,274,451	1,408,811	0	1,408,811
228 Maintenance	307,348	0	307,348	257,095	0	257,095
273 Employment-related social benefits	699,921	0	699,921	1,436,256	0	1,436,256
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,416,558	0	2,416,558	3,905,651	0	3,905,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	70,000	108,892	0	108,892
212102 Medical expenses (Employees)	15,000	0	15,000	20,000	0	20,000
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221003 Staff Training	82,000	0	82,000	82,000	0	82,000
221007 Books, Periodicals & Newspapers	11,200	0	11,200	4,200	0	4,200
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	50,000
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,752	0	24,752	24,752	0	24,752
221016 Systems Recurrent costs	88,000	0	88,000	60,000	0	60,000
221017 Membership dues and Subscription fees.	7,000	0	7,000	7,000	0	7,000
222001 Information and Communication Technology Services.	140,000	0	140,000	100,000	0	100,000
223001 Property Management Expenses	278,528	0	278,528	258,528	0	258,528
223002 Property Rates	20,500	0	20,500	20,500	0	20,500
223004 Guard and Security services	38,000	0	38,000	45,000	0	45,000
223005 Electricity	1,000,000	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224001 Medical Supplies and Services	37,500	0	37,500	40,000	0	40,000
224005 Laboratory supplies and services	337,500	0	337,500	290,000	0	290,000
224011 Research Expenses	0	0	0	30,000	0	30,000
225101 Consultancy Services	90,000	0	90,000	80,000	0	80,000
227001 Travel inland	1,058,307	0	1,058,307	1,178,259	0	1,178,259
227004 Fuel, Lubricants and Oils	216,144	0	216,144	230,552	0	230,552
228001 Maintenance-Buildings and Structures	183,000	0	183,000	143,000	0	143,000
228002 Maintenance-Transport Equipment	56,000	0	56,000	65,747	0	65,747

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,348	0	68,348	48,348	0	48,348
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	10,000	0	10,000
273104 Pension	557,713	0	557,713	1,023,240	0	1,023,240
273105 Gratuity	137,207	0	137,207	403,017	0	403,017
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
Total Cost of Key Service Area 000001	0	130,000	130,000	0	130,000	130,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	2,416,558	0	2,416,558	3,905,651	0	3,905,651
212102 Medical expenses (Employees)	0	15,000	15,000	0	20,000	20,000
221003 Staff Training	0	32,000	32,000	0	32,000	32,000
221016 Systems Recurrent costs	0	40,000	40,000	0	30,000	30,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	10,000	10,000
273104 Pension	0	557,713	557,713	0	1,023,240	1,023,240
273105 Gratuity	0	137,207	137,207	0	403,017	403,017
Total Cost of Key Service Area 000005	2,416,558	786,921	3,203,479	3,905,651	1,518,256	5,423,907
Key Service Area 000008 Records Management						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000008	0	40,000	40,000	0	40,000	40,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	6,847	6,847	0	6,800	6,800
Total Cost of Key Service Area 000013	0	6,847	6,847	0	6,800	6,800
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	3,500	3,500	0	3,500	3,500
Total Cost of Key Service Area 000089	0	3,500	3,500	0	3,500	3,500
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	3,500	3,500	0	3,500	3,500
Total Cost of Key Service Area 000090	0	3,500	3,500	0	3,500	3,500

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	108,892	108,892
221001 Advertising and Public Relations	0	14,000	14,000	0	14,000	14,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	11,200	11,200	0	4,200	4,200
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,752	24,752	0	24,752	24,752
221016 Systems Recurrent costs	0	48,000	48,000	0	30,000	30,000
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	80,000	80,000
223001 Property Management Expenses	0	278,528	278,528	0	258,528	258,528
223002 Property Rates	0	20,500	20,500	0	20,500	20,500
223004 Guard and Security services	0	38,000	38,000	0	45,000	45,000
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	75,000	75,000	0	80,000	80,000
227001 Travel inland	0	484,460	484,460	0	524,459	524,459
227004 Fuel, Lubricants and Oils	0	145,552	145,552	0	180,552	180,552
228001 Maintenance-Buildings and Structures	0	183,000	183,000	0	143,000	143,000
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	65,747	65,747
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,348	68,348	0	48,348	48,348
Total Cost of Key Service Area 120007	0	2,924,340	2,924,340	0	2,834,978	2,834,978
Total Cost for Department 001	2,416,558	3,895,107	6,311,665	3,905,651	4,537,035	8,442,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	2,416,558	3,895,107	6,311,665	3,905,651	4,537,035	8,442,686
Department 002 Health Research Services						
Key Service Area 320095 Arbovirology, Emerging and Remerging Disease Research						
224005 Laboratory supplies and services	0	40,000	40,000	0	0	0
224011 Research Expenses	0	0	0	0	30,000	30,000
227001 Travel inland	0	90,000	90,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320095	0	130,000	130,000	0	130,000	130,000
Key Service Area 320096 Ecology/Zoology Research						
224001 Medical Supplies and Services	0	37,500	37,500	0	40,000	40,000
224005 Laboratory supplies and services	0	37,500	37,500	0	40,000	40,000
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
Total Cost of Key Service Area 320096	0	130,000	130,000	0	130,000	130,000
Key Service Area 320097 Entomology Research						
224005 Laboratory supplies and services	0	60,000	60,000	0	70,000	70,000
227001 Travel inland	0	70,000	70,000	0	60,000	60,000
Total Cost of Key Service Area 320097	0	130,000	130,000	0	130,000	130,000
Key Service Area 320098 Epidemiology and Data Management Research						
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	30,000	30,000
Total Cost of Key Service Area 320098	0	130,000	130,000	0	130,000	130,000
Key Service Area 320099 General Virology Research						
224005 Laboratory supplies and services	0	80,000	80,000	0	70,000	70,000
227001 Travel inland	0	50,000	50,000	0	60,000	60,000
Total Cost of Key Service Area 320099	0	130,000	130,000	0	130,000	130,000

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
Key Service Area 320100 Health Research & Innovation						
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	60,000	60,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,592	20,592	0	0	0
Total Cost of Key Service Area 320100	0	120,592	120,592	0	120,000	120,000
Key Service Area 320101 Immunology Research						
224005 Laboratory supplies and services	0	80,000	80,000	0	70,000	70,000
227001 Travel inland	0	50,000	50,000	0	60,000	60,000
Total Cost of Key Service Area 320101	0	130,000	130,000	0	130,000	130,000
Total Cost for Department 002	0	900,592	900,592	0	900,000	900,000
Total Excluding Arrears	0	900,592	900,592	0	900,000	900,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686

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)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
132101	Grants from multi-lateral development partners-Current	0.000	0.204
142159	Sale of bid documents-From Government Units	0.000	0.005
142207	Refuse collection charges/Public convenience	0.000	0.060
144149	Miscellaneous receipts/income	0.000	0.074
Total		0.000	0.344