

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Virus Research	9,342,686	0	9,342,686	18,188,816	0	18,188,816
Total for Programme	9,342,686	0	9,342,686	18,188,816	0	18,188,816
Total Excluding Arrears	9,342,686	0	9,342,686	18,161,270	0	18,161,270
Grand Total Vote 127	9,342,686	0	9,342,686	18,188,816	0	18,188,816
Total Excluding Arrears	9,342,686	0	9,342,686	18,161,270	0	18,161,270

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration & Support Services	3,905,651	4,457,035	8,362,686	3,985,133	9,441,883	13,427,016
002 Health Research Services	0	980,000	980,000	0	2,001,800	2,001,800
Total Recurrent Budget Estimates for Vote Function	3,905,651	5,437,035	9,342,686	3,985,133	11,443,683	15,428,816
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1902 Institutional Development of Uganda Virus Research Institute	0	0	0	2,760,000	0	2,760,000
Total Development Budget Estimates for Vote Function	0	0	0	2,760,000	0	2,760,000
Total for Vote Function 01	3,905,651	5,437,035	9,342,686	6,745,133	11,443,683	18,188,816
Total Excluding Arrears	3,905,651	5,437,035	9,342,686	6,745,133	11,416,137	18,161,270
Grand Total Vote 127	3,905,651	5,437,035	9,342,686	6,745,133	11,443,683	18,188,816
Total Excluding Arrears	3,905,651	5,437,035	9,342,686	6,745,133	11,416,137	18,161,270

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
Department 001 Administration & Support Services						
1902 Institutional Development of Uganda Virus Research Institute	0	0	0	2,760,000	0	2,760,000
Total for the Department 001	0	0	0	2,760,000	0	2,760,000
Total Excluding Arrears	0	0	0	2,760,000	0	2,760,000
Grand Total Vote	0	0	0	2,760,000	0	2,760,000
Total Excluding Arrears	0	0	0	2,760,000	0	2,760,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,014,543	0	4,014,543	4,378,953	0	4,378,953
212 Social Contributions	40,000	0	40,000	40,000	0	40,000
221 General Use of goods and services	264,952	0	264,952	821,402	0	821,402
222 Communications	100,000	0	100,000	142,000	0	142,000
223 Utility and Property Expenses	1,287,028	0	1,287,028	1,452,321	0	1,452,321
224 Supplies and Services	360,000	0	360,000	2,313,758	0	2,313,758
225 Professional Services	90,000	0	90,000	403,249	0	403,249
227 Travel and Transport	1,492,811	0	1,492,811	2,009,800	0	2,009,800
228 Maintenance	257,095	0	257,095	3,717,636	0	3,717,636
273 Employment-related social benefits	1,436,256	0	1,436,256	1,985,359	0	1,985,359
312 Acquisition of Produced Assets	0	0	0	896,792	0	896,792
352 Financial Assets	0	0	0	27,546	0	27,546
Grand Total Vote 127	9,342,686	0	9,342,686	18,188,816	0	18,188,816
Total Excluding Arrears	9,342,686	0	9,342,686	18,161,270	0	18,161,270

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,905,651	0	3,905,651	3,985,133	0	3,985,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,892	0	108,892	393,820	0	393,820
212102 Medical expenses (Employees)	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	1,000	0	1,000	7,000	0	7,000
221002 Workshops, Meetings and Seminars	0	0	0	120,000	0	120,000
221003 Staff Training	82,000	0	82,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,200	0	4,200	4,200	0	4,200
221008 Information and Communication Technology Supplies.	50,000	0	50,000	480,450	0	480,450
221009 Welfare and Entertainment	40,000	0	40,000	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	24,752	0	24,752	24,752	0	24,752
221012 Small Office Equipment	0	0	0	38,000	0	38,000
221016 Systems Recurrent costs	60,000	0	60,000	70,000	0	70,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	100,000	0	100,000	142,000	0	142,000
223001 Property Management Expenses	258,528	0	258,528	311,328	0	311,328
223002 Property Rates	20,500	0	20,500	20,501	0	20,501
223004 Guard and Security services	58,000	0	58,000	78,000	0	78,000
223005 Electricity	850,000	0	850,000	922,492	0	922,492
223006 Water	100,000	0	100,000	120,000	0	120,000
224001 Medical Supplies and Services	40,000	0	40,000	1,443,758	0	1,443,758
224005 Laboratory supplies and services	290,000	0	290,000	650,000	0	650,000
224010 Protective Gear	0	0	0	45,000	0	45,000
224011 Research Expenses	30,000	0	30,000	175,000	0	175,000
225101 Consultancy Services	90,000	0	90,000	323,249	0	323,249
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	1,182,259	0	1,182,259	1,372,000	0	1,372,000
227004 Fuel, Lubricants and Oils	310,552	0	310,552	637,800	0	637,800
228001 Maintenance-Buildings and Structures	100,000	0	100,000	3,554,541	0	3,554,541

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	108,747	0	108,747	114,747	0	114,747
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,348	0	48,348	48,348	0	48,348
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	20,000	0	20,000
273104 Pension	1,023,240	0	1,023,240	795,365	0	795,365
273105 Gratuity	403,017	0	403,017	1,169,994	0	1,169,994
312137 Information Communication Technology network lines - Acquisition	0	0	0	320,000	0	320,000
312229 Other ICT Equipment - Acquisition	0	0	0	10,000	0	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	478,142	0	478,142
312235 Furniture and Fittings - Acquisition	0	0	0	88,650	0	88,650
352881 Pension and Gratuity Arrears Budgeting	0	0	0	18,149	0	18,149
352882 Utility Arrears Budgeting	0	0	0	9,397	0	9,397
Grand Total Vote 127	9,342,686	0	9,342,686	18,188,816	0	18,188,816
Total Excluding Arrears	9,342,686	0	9,342,686	18,161,270	0	18,161,270

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
Recurrent Budget Estimates						
	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	84,000	84,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
Total Cost of Key Service Area 000001	0	130,000	130,000	0	100,000	100,000
Key Service Area 000004 Finance and Accounting						
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	28,000
Total Cost of Key Service Area 000004	0	0	0	0	128,000	128,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	3,905,651	0	3,905,651	3,985,133	0	3,985,133
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	32,000	32,000	0	50,000	50,000
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	19,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	20,000	20,000
273104 Pension	0	1,023,240	1,023,240	0	795,365	795,365
273105 Gratuity	0	403,017	403,017	0	1,169,994	1,169,994
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	18,149	18,149
352882 Utility Arrears Budgeting	0	0	0	0	9,397	9,397
Total Cost of Key Service Area 000005	3,905,651	1,538,256	5,443,907	3,985,133	2,211,905	6,197,038
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	23,000	23,000
Total Cost of Key Service Area 000006	0	0	0	0	183,000	183,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	70,000	70,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Key Service Area 000007 Procurement and Disposal Services						
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
Total Cost of Key Service Area 000007	0	0	0	0	119,000	119,000
Key Service Area 000008 Records Management						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000008	0	40,000	40,000	0	50,000	50,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
227001 Travel inland	0	6,800	6,800	0	7,000	7,000
Total Cost of Key Service Area 000013	0	6,800	6,800	0	10,000	10,000
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	122,000	122,000
227001 Travel inland	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000019	0	0	0	0	252,000	252,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	3,500	3,500	0	5,000	5,000
Total Cost of Key Service Area 000089	0	3,500	3,500	0	5,000	5,000
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	3,500	3,500	0	5,000	5,000
Total Cost of Key Service Area 000090	0	3,500	3,500	0	5,000	5,000
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,892	108,892	0	368,820	368,820
221001 Advertising and Public Relations	0	1,000	1,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,200	4,200	0	4,200	4,200
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,752	24,752	0	24,752	24,752

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Key Service Area 120007 Support Services						
221016 Systems Recurrent costs	0	30,000	30,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	80,000	80,000	0	0	0
223001 Property Management Expenses	0	258,528	258,528	0	311,328	311,328
223002 Property Rates	0	20,500	20,500	0	20,501	20,501
223004 Guard and Security services	0	58,000	58,000	0	78,000	78,000
223005 Electricity	0	850,000	850,000	0	922,492	922,492
223006 Water	0	100,000	100,000	0	120,000	120,000
225101 Consultancy Services	0	90,000	90,000	0	323,249	323,249
227001 Travel inland	0	528,459	528,459	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	180,552	180,552	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	3,554,541	3,554,541
228002 Maintenance-Transport Equipment	0	108,747	108,747	0	114,747	114,747
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,348	48,348	0	48,348	48,348
Total Cost of Key Service Area 120007	0	2,734,978	2,734,978	0	6,377,978	6,377,978
Total Cost for Department 001	3,905,651	4,457,035	8,362,686	3,985,133	9,441,883	13,427,016
Total Excluding Arrears	3,905,651	4,457,035	8,362,686	3,985,133	9,414,337	13,399,470
Department 002 Health Research Services						
Key Service Area 320095 Arbovirology, Emerging and Remerging Disease Research						
224005 Laboratory supplies and services	0	0	0	0	110,000	110,000
224010 Protective Gear	0	0	0	0	20,000	20,000
224011 Research Expenses	0	30,000	30,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	34,000	34,000
Total Cost of Key Service Area 320095	0	130,000	130,000	0	249,000	249,000
Key Service Area 320096 Ecology/Zoology Research						
221009 Welfare and Entertainment	0	0	0	0	14,000	14,000
224001 Medical Supplies and Services	0	40,000	40,000	0	90,000	90,000
224005 Laboratory supplies and services	0	40,000	40,000	0	200,000	200,000
224011 Research Expenses	0	0	0	0	25,000	25,000
227001 Travel inland	0	50,000	50,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	49,000	49,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
Total Cost of Key Service Area 320096	0	130,000	130,000	0	498,000	498,000
Key Service Area 320097 Entomology Research						
224005 Laboratory supplies and services	0	70,000	70,000	0	80,000	80,000
224010 Protective Gear	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	19,000	19,000
227001 Travel inland	0	60,000	60,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 320097	0	130,000	130,000	0	249,000	249,000
Key Service Area 320098 Epidemiology and Data Management Research						
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	39,000	39,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	40,000	40,000
Total Cost of Key Service Area 320098	0	130,000	130,000	0	249,000	249,000
Key Service Area 320099 General Virology Research						
224005 Laboratory supplies and services	0	70,000	70,000	0	100,000	100,000
224011 Research Expenses	0	0	0	0	29,000	29,000
227001 Travel inland	0	60,000	60,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320099	0	130,000	130,000	0	249,000	249,000
Key Service Area 320100 Health Research & Innovation						
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	0	0	0	32,000	32,000
227001 Travel inland	0	80,000	80,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	104,800	104,800
Total Cost of Key Service Area 320100	0	200,000	200,000	0	258,800	258,800
Key Service Area 320101 Immunology Research						
224005 Laboratory supplies and services	0	70,000	70,000	0	120,000	120,000
224010 Protective Gear	0	0	0	0	15,000	15,000
224011 Research Expenses	0	0	0	0	30,000	30,000
227001 Travel inland	0	60,000	60,000	0	54,000	54,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
Key Service Area 320101 Immunology Research						
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 320101	0	130,000	130,000	0	249,000	249,000
Total Cost for Department 002	0	980,000	980,000	0	2,001,800	2,001,800
Total Excluding Arrears	0	980,000	980,000	0	2,001,800	2,001,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1902 Institutional Development of Uganda Virus Research Institute						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	391,450	0	391,450
221012 Small Office Equipment	0	0	0	38,000	0	38,000
224001 Medical Supplies and Services	0	0	0	1,353,758	0	1,353,758
312137 Information Communication Technology network lines - Acquisition	0	0	0	320,000	0	320,000
312229 Other ICT Equipment - Acquisition	0	0	0	10,000	0	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	478,142	0	478,142
312235 Furniture and Fittings - Acquisition	0	0	0	88,650	0	88,650
Total Cost of Key Service Area 000003	0	0	0	2,680,000	0	2,680,000
Key Service Area 120007 Support Services						
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
Total Cost of Key Service Area 120007	0	0	0	80,000	0	80,000
Total Cost for Project 1902	0	0	0	2,760,000	0	2,760,000
Total Excluding Arrears	0	0	0	2,760,000	0	2,760,000
Total for Vote Function 01	9,342,686	0	9,342,686	18,188,816	0	18,188,816
Total Excluding Arrears	9,342,686	0	9,342,686	18,161,270	0	18,161,270
Grand Total Vote 127	9,342,686	0	9,342,686	18,188,816	0	18,188,816
Total Excluding Arrears	9,342,686	0	9,342,686	18,161,270	0	18,161,270

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
111102	Rental Income Tax-Payable By Individuals	0.000	0.080
132101	Grants from multi-lateral development partners-Current	0.000	0.000
133104	Transfers Received from Other Funds	0.000	0.204
142119	Sale of bid documents-From Private Entities	0.000	0.050
142159	Sale of bid documents-From Government Units	0.000	0.000
142163	Sale of Other produced assets-From Government Units	0.000	0.024
142207	Refuse collection charges/Public convenience	0.000	0.060
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.418