

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|------------------------------------------------|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme: 12 Human Capital Development | | | | | | |
| 01 Virus Research | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| Total for Programme | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| <i>Total Excluding Arrears</i> | <i>7,447,177</i> | <i>0</i> | <i>7,447,177</i> | <i>7,541,510</i> | <i>0</i> | <i>7,541,510</i> |
| Grand Total Vote 127 | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| <i>Total Excluding Arrears</i> | <i>7,447,177</i> | <i>0</i> | <i>7,447,177</i> | <i>7,541,510</i> | <i>0</i> | <i>7,541,510</i> |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 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 | Wage | NonWage | Total |
| 001 Administration & Support Services | 692,191 | 3,891,120 | 4,583,311 | 2,416,558 | 3,924,360 | 6,340,919 |
| 002 Health Research Services | 1,663,274 | 1,200,592 | 2,863,866 | 0 | 1,200,592 | 1,200,592 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 2,355,465 | 5,091,712 | 7,447,177 | 2,416,558 | 5,124,952 | 7,541,510 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 2,355,465 | 5,091,712 | 7,447,177 | 2,416,558 | 5,124,952 | 7,541,510 |
| Total Excluding Arrears | 2,355,465 | 5,091,712 | 7,447,177 | 2,416,558 | 5,124,952 | 7,541,510 |
| Grand Total Vote 127 | 2,355,465 | 5,091,712 | 7,447,177 | 2,416,558 | 5,124,952 | 7,541,510 |
| Total Excluding Arrears | 2,355,465 | 5,091,712 | 7,447,177 | 2,416,558 | 5,124,952 | 7,541,510 |

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|----------------------------------------|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 2,418,860 | 0 | 2,418,860 | 2,503,194 | 0 | 2,503,194 |
| 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 | 378,384 | 0 | 378,384 |
| 222 Communications | 180,000 | 0 | 180,000 | 140,000 | 0 | 140,000 |
| 223 Utility and Property Expenses | 1,416,528 | 0 | 1,416,528 | 1,416,528 | 0 | 1,416,528 |
| 224 Supplies and Services | 510,000 | 0 | 510,000 | 555,000 | 0 | 555,000 |
| 227 Travel and Transport | 1,494,376 | 0 | 1,494,376 | 1,469,136 | 0 | 1,469,136 |
| 228 Maintenance | 366,000 | 0 | 366,000 | 364,348 | 0 | 364,348 |
| 273 Employment-related social benefits | 666,680 | 0 | 666,680 | 699,921 | 0 | 699,921 |
| Grand Total Vote 127 | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| Total Excluding Arrears | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings Items | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|-------------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211101 General Staff Salaries | 2,245,465 | 0 | 2,245,465 | 2,416,558 | 0 | 2,416,558 |
| 211102 Contract Staff Salaries | 110,000 | 0 | 110,000 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,395 | 0 | 63,395 | 86,635 | 0 | 86,635 |
| 212102 Medical expenses (Employees) | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| 221001 Advertising and Public Relations | 14,000 | 0 | 14,000 | 14,000 | 0 | 14,000 |
| 221003 Staff Training | 125,348 | 0 | 125,348 | 112,000 | 0 | 112,000 |
| 221007 Books, Periodicals & Newspapers | 6,632 | 0 | 6,632 | 9,632 | 0 | 9,632 |
| 221008 Information and Communication Technology Supplies. | 70,000 | 0 | 70,000 | 120,000 | 0 | 120,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,752 | 0 | 20,752 | 24,752 | 0 | 24,752 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 |
| 221016 Systems Recurrent costs | 136,000 | 0 | 136,000 | 88,000 | 0 | 88,000 |
| 221017 Membership dues and Subscription fees. | 7,000 | 0 | 7,000 | 10,000 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 180,000 | 0 | 180,000 | 140,000 | 0 | 140,000 |
| 223001 Property Management Expenses | 278,528 | 0 | 278,528 | 278,528 | 0 | 278,528 |
| 223004 Guard and Security services | 38,000 | 0 | 38,000 | 38,000 | 0 | 38,000 |
| 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 | 510,000 | 0 | 510,000 | 37,500 | 0 | 37,500 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 517,500 | 0 | 517,500 |
| 227001 Travel inland | 1,243,584 | 0 | 1,243,584 | 1,232,993 | 0 | 1,232,993 |
| 227004 Fuel, Lubricants and Oils | 250,792 | 0 | 250,792 | 236,143 | 0 | 236,143 |
| 228001 Maintenance-Buildings and Structures | 320,000 | 0 | 320,000 | 240,000 | 0 | 240,000 |
| 228002 Maintenance-Transport Equipment | 46,000 | 0 | 46,000 | 56,000 | 0 | 56,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 68,348 | 0 | 68,348 |
| 273102 Incapacity, death benefits and funeral expenses | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 273104 Pension | 466,431 | 0 | 466,431 | 557,713 | 0 | 557,713 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|----------------------------------|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
| <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 273105 Gratuity | 195,249 | 0 | 195,249 | 137,207 | 0 | 137,207 |
| Grand Total Vote 127 | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| Total Excluding Arrears | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |

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

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft 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 | NonWage | Total |
| Department 001 Administration & Support Services | | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | | |
| 227001 Travel inland | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| Total Cost of Budget Output 000001 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| Budget Output 000005 Human resource management | | | | | | |
| 211101 General Staff Salaries | 582,191 | 0 | 582,191 | 2,416,558 | 0 | 2,416,558 |
| 211102 Contract Staff Salaries | 110,000 | 0 | 110,000 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,995 | 10,995 | 0 | 20,995 | 20,995 |
| 212102 Medical expenses (Employees) | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |
| 221003 Staff Training | 0 | 77,000 | 77,000 | 0 | 52,000 | 52,000 |
| 221016 Systems Recurrent costs | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 273104 Pension | 0 | 466,431 | 466,431 | 0 | 557,713 | 557,713 |
| 273105 Gratuity | 0 | 195,249 | 195,249 | 0 | 137,207 | 137,207 |
| Total Cost of Budget Output 000005 | 692,191 | 809,675 | 1,501,866 | 2,416,558 | 827,916 | 3,244,474 |
| Budget Output 000008 Records Management | | | | | | |
| 227001 Travel inland | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| Total Cost of Budget Output 000008 | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 6,847 | 6,847 |
| Total Cost of Budget Output 000013 | 0 | 0 | 0 | 0 | 6,847 | 6,847 |
| Budget Output 000089 Climate Change Mitigation | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 3,500 | 3,500 |
| Total Cost of Budget Output 000089 | 0 | 0 | 0 | 0 | 3,500 | 3,500 |
| Budget Output 000090 Climate Change Adaptation | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 3,500 | 3,500 |
| Total Cost of Budget Output 000090 | 0 | 0 | 0 | 0 | 3,500 | 3,500 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|-----------------------------------------------------------------------------------|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administration & Support Services | | | | | | |
| Budget Output 120007 Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 52,400 | 52,400 | 0 | 65,640 | 65,640 |
| 221001 Advertising and Public Relations | 0 | 14,000 | 14,000 | 0 | 14,000 | 14,000 |
| 221003 Staff Training | 0 | 48,348 | 48,348 | 0 | 60,000 | 60,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 6,632 | 6,632 | 0 | 9,632 | 9,632 |
| 221008 Information and Communication Technology Supplies. | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 |
| 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 | 10,000 | 10,000 |
| 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 |
| 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 |
| 227001 Travel inland | 0 | 522,993 | 522,993 | 0 | 524,146 | 524,146 |
| 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 | 240,000 | 240,000 |
| 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 |
| Total Cost of Budget Output 120007 | 0 | 2,891,445 | 2,891,445 | 0 | 2,892,598 | 2,892,598 |
| Total Cost for Department 001 | 692,191 | 3,891,120 | 4,583,311 | 2,416,558 | 3,924,360 | 6,340,919 |
| Total Excluding Arrears | 692,191 | 3,891,120 | 4,583,311 | 2,416,558 | 3,924,360 | 6,340,919 |
| Department 002 Health Research Services | | | | | | |
| Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research | | | | | | |
| 224001 Medical Supplies and Services | 0 | 110,000 | 110,000 | 0 | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 40,000 | 40,000 | 0 | 70,000 | 70,000 |
| Total Cost of Budget Output 320095 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|-----------------------------------------------------------------------|----------------------------|----------------|------------------|-------------------------|----------------|----------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Health Research Services | | | | | | |
| Budget Output 320096 Ecology/Zoology Research | | | | | | |
| 224001 Medical Supplies and Services | 0 | 80,000 | 80,000 | 0 | 37,500 | 37,500 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 37,500 | 37,500 |
| 227001 Travel inland | 0 | 70,000 | 70,000 | 0 | 75,000 | 75,000 |
| Total Cost of Budget Output 320096 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| Budget Output 320097 Entomology Research | | | | | | |
| 224001 Medical Supplies and Services | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 70,000 | 70,000 | 0 | 50,000 | 50,000 |
| Total Cost of Budget Output 320097 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| Budget Output 320098 Epidemiology and Data Management Research | | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 222001 Information and Communication Technology Services. | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 70,000 | 70,000 | 0 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 40,000 | 0 | 50,000 | 50,000 |
| Total Cost of Budget Output 320098 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| Budget Output 320099 General Virology Research | | | | | | |
| 224001 Medical Supplies and Services | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 60,000 | 60,000 | 0 | 50,000 | 50,000 |
| Total Cost of Budget Output 320099 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| Budget Output 320100 Health Research & Innovation | | | | | | |
| 211101 General Staff Salaries | 1,663,274 | 0 | 1,663,274 | 0 | 0 | 0 |
| 224001 Medical Supplies and Services | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 140,592 | 140,592 | 0 | 160,000 | 160,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 80,000 | 0 | 40,592 | 40,592 |
| Total Cost of Budget Output 320100 | 1,663,274 | 300,592 | 1,963,866 | 0 | 300,592 | 300,592 |
| Budget Output 320101 Immunology Research | | | | | | |
| 224001 Medical Supplies and Services | 0 | 70,000 | 70,000 | 0 | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 80,000 | 80,000 | 0 | 50,000 | 50,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|-----------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Health Research Services | | | | | | |
| <i>Total Cost of Budget Output 320101</i> | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| Total Cost for Department 002 | 1,663,274 | 1,200,592 | 2,863,866 | 0 | 1,200,592 | 1,200,592 |
| <i>Total Excluding Arrears</i> | 1,663,274 | 1,200,592 | 2,863,866 | 0 | 1,200,592 | 1,200,592 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| <i>Total Excluding Arrears</i> | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| Grand Total Vote 127 | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |
| <i>Total Excluding Arrears</i> | 7,447,177 | 0 | 7,447,177 | 7,541,510 | 0 | 7,541,510 |

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)