

Vote:304 Uganda Virus Research Institute (UVRI)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 03 Virus Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	952,000	375,333	0	1,327,333	1,541,135	3,391,508	260,000	5,192,643
02 Health Research Services	0	134,477	0	134,477	0	1,634,477	0	1,634,477
03 Internal Audit	0	2,120	0	2,120	0	150,000	0	150,000
Total Recurrent Budget Estimates for Programme	952,000	511,930	0	1,463,930	1,541,135	5,175,985	260,000	6,977,120
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1437 Institutional Support toUVRI	150,000	0	0	150,000	200,000	0	0	200,000
1442 UVRI Infrastructural Development Project	250,000	0	0	250,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme	400,000	0	0	400,000	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
<i>Total Excluding Arrears</i>	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120
Total Vote 304	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
<i>Total Excluding Arrears</i>	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,433,406	0	0	1,433,406	6,717,120	0	260,000	6,977,120
211101 General Staff Salaries	952,000	0	0	952,000	1,541,135	0	0	1,541,135
211103 Allowances	53,847	0	0	53,847	257,400	0	0	257,400
212102 Pension for General Civil Service	39,321	0	0	39,321	220,530	0	0	220,530
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	26,200	0	0	26,200
213004 Gratuity Expenses	0	0	0	0	553,419	0	0	553,419
221001 Advertising and Public Relations	800	0	0	800	46,800	0	2,600	49,400
221002 Workshops and Seminars	0	0	0	0	60,800	0	78,000	138,800
221003 Staff Training	34,573	0	0	34,573	181,128	0	0	181,128
221007 Books, Periodicals & Newspapers	2,604	0	0	2,604	23,750	0	0	23,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	44,000	0	0	44,000
221009 Welfare and Entertainment	37,000	0	0	37,000	94,277	0	0	94,277
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	66,000	0	0	66,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	68,802	0	0	68,802
221020 IPPS Recurrent Costs	5,000	0	0	5,000	4,000	0	0	4,000
222001 Telecommunications	3,000	0	0	3,000	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	24,000	0	0	24,000
223005 Electricity	50,000	0	0	50,000	996,000	0	0	996,000
223006 Water	30,000	0	0	30,000	85,000	0	15,000	100,000
224001 Medical and Agricultural supplies	27,000	0	0	27,000	498,000	0	0	498,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	150,000	0	100,000	250,000
225001 Consultancy Services- Short term	0	0	0	0	450,000	0	0	450,000
227001 Travel inland	37,581	0	0	37,581	339,300	0	19,800	359,100
227002 Travel abroad	27,089	0	0	27,089	160,900	0	38,600	199,500
227004 Fuel, Lubricants and Oils	88,592	0	0	88,592	150,279	0	0	150,279
228001 Maintenance - Civil	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	76,000	0	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	280,000	0	6,000	286,000
228004 Maintenance – Other	0	0	0	0	215,400	0	0	215,400
Investment (Capital Purchases)	400,000	0	0	400,000	400,000	0	0	400,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	150,000	0	0	150,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000

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312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
<i>Arrears</i>	30,524	0	0	30,524	0	0	0	0
321617 Salary Arrears (Budgeting)	30,524	0	0	30,524	0	0	0	0
Grand Total Vote 304	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
<i>Total Excluding Arrears</i>	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 03 Virus Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080304 Administration and Support Services</i>								
211101 General Staff Salaries	952,000	0	0	952,000	1,541,135	0	0	1,541,135
211103 Allowances	0	20,000	0	20,000	0	33,000	0	33,000
212102 Pension for General Civil Service	0	39,321	0	39,321	0	220,530	0	220,530
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	553,419	0	553,419
221001 Advertising and Public Relations	0	800	0	800	0	46,800	2,600	49,400
221002 Workshops and Seminars	0	0	0	0	0	28,000	78,000	106,000
221003 Staff Training	0	20,993	0	20,993	0	76,128	0	76,128
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	3,750	0	3,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	18,802	0	18,802
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	4,000	0	4,000
222001 Telecommunications	0	3,000	0	3,000	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	50,000	0	50,000	0	996,000	0	996,000
223006 Water	0	30,000	0	30,000	0	85,000	15,000	100,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	150,000	100,000	250,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	30,000	0	30,000	0	110,000	19,800	129,800
227002 Travel abroad	0	20,000	0	20,000	0	96,500	38,600	135,100
227004 Fuel, Lubricants and Oils	0	53,696	0	53,696	0	67,579	0	67,579
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	56,000	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	280,000	6,000	286,000
Total Cost of Output 04	952,000	344,810	0	1,296,810	1,541,135	3,291,508	260,000	5,092,643
<i>Output 080320 Records Management Services</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000

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221017 Subscriptions	0	0	0	0	0	50,000	0	50,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost Of Outputs Provided	952,000	344,810	0	1,296,810	1,541,135	3,391,508	260,000	5,192,643
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080399 Arrears</i>								
321617 Salary Arrears (Budgeting)	0	30,524	0	30,524	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>30,524</i>	<i>0</i>	<i>30,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	30,524	0	30,524	0	0	0	0
Total Cost for SubProgramme 01	952,000	375,333	0	1,327,333	1,541,135	3,391,508	260,000	5,192,643
<i>Total Excluding Arrears</i>	<i>952,000</i>	<i>344,810</i>	<i>0</i>	<i>1,296,810</i>	<i>1,541,135</i>	<i>3,391,508</i>	<i>260,000</i>	<i>5,192,643</i>

SubProgramme 02 Health Research Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080306 Arbovirology, Emerging and Remerging Disease Research</i>								
211103 Allowances	0	5,000	0	5,000	0	4,400	0	4,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	100,000	0	100,000
227001 Travel inland	0	1,222	0	1,222	0	55,000	0	55,000
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	42,600	0	42,600
<i>Total Cost of Output 06</i>	<i>0</i>	<i>22,667</i>	<i>0</i>	<i>22,667</i>	<i>0</i>	<i>222,000</i>	<i>0</i>	<i>222,000</i>
<i>Output 080307 Ecology / Zoology Research</i>								
211103 Allowances	0	5,000	0	5,000	0	13,200	0	13,200
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	32,000	0	32,000
224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	68,000	0	68,000
227001 Travel inland	0	1,222	0	1,222	0	8,800	0	8,800
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
<i>Total Cost of Output 07</i>	<i>0</i>	<i>22,667</i>	<i>0</i>	<i>22,667</i>	<i>0</i>	<i>122,000</i>	<i>0</i>	<i>122,000</i>
<i>Output 080308 Immunology Research</i>								
211103 Allowances	0	5,000	0	5,000	0	13,200	0	13,200
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	2,465	0	2,465	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	120,000	0	120,000
227001 Travel inland	0	1,222	0	1,222	0	0	0	0
227002 Travel abroad	0	980	0	980	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	72,800	0	72,800
Total Cost of Output 08	0	22,667	0	22,667	0	222,000	0	222,000
Output 080309 General Virology Research								
211103 Allowances	0	5,000	0	5,000	0	4,400	0	4,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	200	0	200
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	100,000	0	100,000
227001 Travel inland	0	1,222	0	1,222	0	79,200	0	79,200
227002 Travel abroad	0	1,222	0	1,222	0	64,400	0	64,400
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	34,000	0	34,000
Total Cost of Output 09	0	22,167	0	22,167	0	282,200	0	282,200
Output 080310 Entomology Research								
211103 Allowances	0	5,000	0	5,000	0	26,400	0	26,400
221002 Workshops and Seminars	0	0	0	0	0	32,800	0	32,800
221003 Staff Training	0	2,223	0	2,223	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	100	0	100	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	110,000	0	110,000
227001 Travel inland	0	1,222	0	1,222	0	44,000	0	44,000
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,900	0	5,900	0	3,800	0	3,800
Total Cost of Output 10	0	22,667	0	22,667	0	222,000	0	222,000
Output 080311 Epidemiology and Data Management Research								
211103 Allowances	0	6,977	0	6,977	0	8,800	0	8,800
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221007 Books, Periodicals & Newspapers	0	504	0	504	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	1,222	0	1,222	0	42,300	0	42,300
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,496	0	5,496	0	10,900	0	10,900
228004 Maintenance – Other	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 11	0	21,644	0	21,644	0	312,000	0	312,000

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Output 080319 Human Resource Management Services

211103 Allowances	0	0	0	0	0	110,000	0	110,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	42,277	0	42,277
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 19	0	0	0	0	0	252,277	0	252,277
Total Cost Of Outputs Provided	0	134,477	0	134,477	0	1,634,477	0	1,634,477
Total Cost for SubProgramme 02	0	134,477	0	134,477	0	1,634,477	0	1,634,477
Total Excluding Arrears	0	134,477	0	134,477	0	1,634,477	0	1,634,477

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211103 Allowances	0	1,370	0	1,370	0	44,000	0	44,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	250	0	250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	1,620	0	1,620	0	130,000	0	130,000
Output 080320 Records Management Services								
211103 Allowances	0	500	0	500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 20	0	500	0	500	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	2,120	0	2,120	0	150,000	0	150,000
Total Cost for SubProgramme 03	0	2,120	0	2,120	0	150,000	0	150,000
Total Excluding Arrears	0	2,120	0	2,120	0	150,000	0	150,000

Development Budget Estimates

Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 080375	0	0	0	0	200,000	0	0	200,000

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Output 080378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 080378	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost for Project: 1437	150,000	0	0	150,000	200,000	0	0	200,000
Total Excluding Arrears	150,000	0	0	150,000	200,000	0	0	200,000

Project 1442 UVRI Infrastructural Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 080372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	150,000	0	0	150,000
Total Cost Of Output 080372	250,000	0	0	250,000	200,000	0	0	200,000
Total Cost for Capital Purchases	250,000	0	0	250,000	200,000	0	0	200,000
Total Cost for Project: 1442	250,000	0	0	250,000	200,000	0	0	200,000
Total Excluding Arrears	250,000	0	0	250,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
Total Excluding Arrears	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 304	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
Total Excluding Arrears	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120

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