

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.476	0.238	0.198	25.0%	20.8%	83.4%
Non Wage	0.709	0.224	0.137	0.105	19.4%	14.8%	76.2%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.661	0.700	0.375	0.303	22.6%	18.2%	80.7%
Total GoU+Ext Fin (MTEF)	1.661	0.700	0.375	0.303	22.6%	18.2%	80.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.661	0.700	0.375	0.303	22.6%	18.2%	80.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.661	0.700	0.375	0.303	22.6%	18.2%	80.7%
Total Vote Budget Excluding Arrears	1.661	0.700	0.375	0.303	22.6%	18.2%	80.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0803 Virus Research	1.66	0.38	0.30	22.6%	18.2%	80.7%
Total for Vote	1.66	0.38	0.30	22.6%	18.2%	80.7%

Matters to note in budget execution

No Data Found for this Vote

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0803 Virus Research		
0.020 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>	
Reason:		
<i>Items</i>		
4,029,400.000 UShs	227001 Travel inland	1/17

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

Reason:		
3,527,000.000 UShs	227002	Travel abroad
Reason:		
1,927,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:		
1,927,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason:		
1,442,000.000 UShs	213002	Incapacity, death benefits and funeral expenses
Reason:		
0.012 Bn Shs	<i>SubProgram/Project :02 Health Research Services</i>	
Reason:		
<i>Items</i>		
6,755,299.000 UShs	211103	Allowances
Reason:		
3,422,930.000 UShs	227001	Travel inland
Reason:		
2,213,290.000 UShs	221003	Staff Training
Reason:		
7,673.000 UShs	221009	Welfare and Entertainment
Reason:		
0.001 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>	
Reason:		
<i>Items</i>		
290,250.000 UShs	227001	Travel inland
Reason:		
193,500.000 UShs	211103	Allowances
Reason:		
89,010.000 UShs	221003	Staff Training
Reason:		
65,790.000 UShs	221009	Welfare and Entertainment
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*^{2/17}

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0803 Virus Research			
Output: 080304 Administration and Support Services			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.456 US\$ Bn:	0.276 % Budget Spent: 19.0%
Output: 080306 Arbovirology, Emerging and Re-emerging Disease Research			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.034 US\$ Bn:	0.005 % Budget Spent: 15.6%
Output: 080307 Ecology / Zoology Research			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.035 US\$ Bn:	0.005 % Budget Spent: 13.3%
Output: 080308 Immunology Research			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.034 US\$ Bn:	0.004 % Budget Spent: 12.7%
Output: 080309 General Virology Research			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.034 US\$ Bn:	0.004 % Budget Spent: 12.7%
Output: 080310 Entomology Research			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.034 US\$ Bn:	0.004 % Budget Spent: 12.7%
Output: 080311 Epidemiology and Data Management Research			

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>		No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.034 US\$ Bn:	0.004 US\$ Bn:	% Budget Spent:	12.2%
Program Cost:	<i>US\$ Bn:</i>	1.661 <i>US\$ Bn:</i>	0.303 % Budget Spent:	18.2%
Total Cost for Vote:	<i>US\$ Bn:</i>	1.661 <i>US\$ Bn:</i>	0.303 % Budget Spent:	18.2%

Performance highlights for the Quarter

No Data Found for this Vote

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.66	0.38	0.30	22.6%	18.2%	80.7%
<i>Class: Outputs Provided</i>	1.66	0.38	0.30	22.6%	18.2%	80.7%
080304 Administration and Support Services	1.46	0.34	0.28	23.1%	19.0%	82.2%
080306 Arbovirology, Emerging and Remerging Disease Research	0.03	0.01	0.01	19.3%	15.6%	80.4%
080307 Ecology / Zoology Research	0.03	0.01	0.00	19.3%	13.3%	68.7%
080308 Immunology Research	0.03	0.01	0.00	19.3%	12.7%	65.6%
080309 General Virology Research	0.03	0.01	0.00	19.3%	12.7%	65.6%
080310 Entomology Research	0.03	0.01	0.00	19.2%	12.7%	66.0%
080311 Epidemiology and Data Management Research	0.03	0.01	0.00	18.6%	12.2%	65.5%
Total for Vote	1.66	0.38	0.30	22.6%	18.2%	80.7%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	1.66	0.38	0.30	22.6%	18.2%	80.7%
211101 General Staff Salaries	0.95	0.24	0.20	25.0%	20.8%	83.4%
211103 Allowances	0.11	0.02	0.01	19.3%	12.5%	64.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	19.3%	1.3%	6.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	19.3%	0.0%	0.0%
221003 Staff Training	0.05	0.01	0.01	19.3%	13.8%	71.8%
221007 Books, Periodicals & Newspapers	0.09	0.00	0.00	19.3%	0.0%	0.0%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	19.3%	0.0%	0.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	19.3%	17.0%	88.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	19.3%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	19.3%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	19.3%	0.0%	0.0%
222001 Telecommunications	0.00	0.00	0.00	19.3%	16.7%	86.5%
223005 Electricity	0.12	0.02	0.02	19.3%	19.3%	100.0%
223006 Water	0.06	0.01	0.01	19.3%	19.3%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	19.3%	0.0%	0.0%
227001 Travel inland	0.05	0.01	0.00	19.3%	4.3%	22.4%
227002 Travel abroad	0.07	0.01	0.01	19.3%	13.8%	71.8%
227004 Fuel, Lubricants and Oils	0.15	0.03	0.03	19.7%	19.7%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	19.3%	6.8%	35.3%
228002 Maintenance - Vehicles	0.01	0.00	0.00	19.4%	10.6%	54.9%
Total for Vote	1.66	0.38	0.30	22.6%	18.2%	80.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.66	0.38	0.30	22.6%	18.2%	80.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.45	0.33	0.28	23.1%	19.0%	82.3%
02 Health Research Services	0.21	0.04	0.03	19.2%	13.2%	68.7%
03 Internal Audit	0.01	0.00	0.00	19.3%	9.5%	49.2%
Total for Vote	1.66	0.38	0.30	22.6%	18.2%	80.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

	Item	Spent
Research and support services coordinated , supervised and mobilized	211101 General Staff Salaries	198,440
Salaries and allowances for UVRI employees paid	211103 Allowances	12,922
All Utilities including water, electricity and Internet bills for UVRI settled	213002 Incapacity, death benefits and funeral expenses	100
UVRI Infrastructure, Equipment and vehicles Maintained thro	221003 Staff Training	6,000
	221009 Welfare and Entertainment	5,600
	222001 Telecommunications	500
	223005 Electricity	9,580
	223006 Water	9,511
	227001 Travel inland	2,240
	227002 Travel abroad	9,000
	227004 Fuel, Lubricants and Oils	19,995
	228001 Maintenance - Civil	340
	228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

Total	275,328
Wage Recurrent	198,440
Non Wage Recurrent	76,888
AIA	0
Total For SubProgramme	275,328
Wage Recurrent	198,440
Non Wage Recurrent	76,888
AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Influenza surveillance conducted Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko.		Item	Spent
		211103 Allowances	572
		221003 Staff Training	368
Samples collected from 5 sites of Nkokonjeru, Kisubi Masulita, Bundibujjo and Kapchorwa		221009 Welfare and Entertainment	318
		223005 Electricity	2,113
		223006 Water	350
Mosquitoes Collected and put in the laboratories under seveillance		227004 Fuel, Lubricants and Oils	1,613
<i>Reasons for Variation in performance</i>			
		Total	5,333
		Wage Recurrent	0
		Non Wage Recurrent	5,333
		<i>AIA</i>	0

Output: 07 Ecology / Zoology Research

Indoor residual spraying activities in affected villages of West Nile monitored.

Item	Spent
221009 Welfare and Entertainment	514
223005 Electricity	2,113
223006 Water	350
227004 Fuel, Lubricants and Oils	1,613

Reasons for Variation in performance

Total	4,589
Wage Recurrent	0
Non Wage Recurrent	4,589
<i>AIA</i>	0

Output: 08 Immunology Research

Supper infected subjects recruited and Immune responses of Yellow fever survivors evaluated .

Item	Spent
221009 Welfare and Entertainment	279
223005 Electricity	2,113
223006 Water	350
227004 Fuel, Lubricants and Oils	1,613

Reasons for Variation in performance

Total	4,355
Wage Recurrent	0
Non Wage Recurrent	4,355
<i>AIA</i>	0

Output: 09 General Virology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All HIV testing laboratories that fail PT tests visited and mentored in HIV rapid testing		Item	Spent
		221009 Welfare and Entertainment	279
		223005 Electricity	2,113
		223006 Water	350
Reports of measles cases/ outbreaks and AFP available and distributed		227004 Fuel, Lubricants and Oils	1,613
<i>Reasons for Variation in performance</i>			
		Total	4,355
		Wage Recurrent	0
		Non Wage Recurrent	4,355
		AIA	0
Output: 10 Entomology Research			
Profiles of key Malaria vectors across Uganda Surveilled and distributed..		Item	Spent
		221009 Welfare and Entertainment	274
		223005 Electricity	2,113
		223006 Water	350
		227004 Fuel, Lubricants and Oils	1,607
<i>Reasons for Variation in performance</i>			
		Total	4,344
		Wage Recurrent	0
		Non Wage Recurrent	4,344
		AIA	0
Output: 11 Epidemiology and Data Management Research			
100% phase two of the HIV rapid test kit evaluation completed		Item	Spent
		221009 Welfare and Entertainment	271
		223005 Electricity	2,113
		223006 Water	303
Epidemiological and behaviour research in HIV/AIDS , Malaria and Acute Viral Outbreaks in 15 communities (fishing vs main land) in		227004 Fuel, Lubricants and Oils	1,500
Data collected from 26 stand alone HIV Clinics data			
<i>Reasons for Variation in performance</i>			
		Total	4,188
		Wage Recurrent	0
		Non Wage Recurrent	4,188
		AIA	0
		Total For SubProgramme	27,163

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	27,163
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
		Item	Spent
Four audit reports on review of laboratory reagents and sundries management at UVRI		223005 Electricity	309
Four audit reports on Pay roll management processes at UVRI		227004 Fuel, Lubricants and Oils	310
Two audit reports on Procurement management at UVRI			
Two Audit reports on records management at UVRI			
Four audi			
<i>Reasons for Variation in performance</i>			
		Total	618
		Wage Recurrent	0
		Non Wage Recurrent	618
		AIA	0
		Total For SubProgramme	618
		Wage Recurrent	0
		Non Wage Recurrent	618
		AIA	0
		GRAND TOTAL	303,109
		Wage Recurrent	198,440
		Non Wage Recurrent	104,669
		GoU Development	0
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

Wage bill for about 100 staff paid, Utility bills settles, fuel for generator and vehicles paid, IFMS and IPPS established and operational

Item	Spent
211101 General Staff Salaries	198,440
211103 Allowances	12,922
213002 Incapacity, death benefits and funeral expenses	100
221003 Staff Training	6,000
221009 Welfare and Entertainment	5,600
222001 Telecommunications	500
223005 Electricity	9,580
223006 Water	9,511
227001 Travel inland	2,240
227002 Travel abroad	9,000
227004 Fuel, Lubricants and Oils	19,995
228001 Maintenance - Civil	340
228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

Total	275,327
Wage Recurrent	198,440
Non Wage Recurrent	76,888
AIA	0
Total For SubProgramme	275,327
Wage Recurrent	198,440
Non Wage Recurrent	76,888
AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Influenza surveillance conducted in 3 districts 3 districts

Item	Spent
211103 Allowances	572
221003 Staff Training	368
221009 Welfare and Entertainment	318
223005 Electricity	2,113
223006 Water	350
227004 Fuel, Lubricants and Oils	1,613

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Total	5,333
Wage Recurrent	0
Non Wage Recurrent	5,333
<i>AIA</i>	0

Output: 07 Ecology / Zoology Research

IRS Monitoring in other districts in West Nile continued

Item	Spent
221009 Welfare and Entertainment	514
223005 Electricity	2,113
223006 Water	350
227004 Fuel, Lubricants and Oils	1,613

Reasons for Variation in performance

Total	4,589
Wage Recurrent	0
Non Wage Recurrent	4,589
<i>AIA</i>	0

Output: 08 Immunology Research

Data from supper infected subjects of Yellow Fever recruited and their Immune responses evaluated

Item	Spent
221009 Welfare and Entertainment	279
223005 Electricity	2,113
223006 Water	350
227004 Fuel, Lubricants and Oils	1,613

Reasons for Variation in performance

Total	4,355
Wage Recurrent	0
Non Wage Recurrent	4,355
<i>AIA</i>	0

Output: 09 General Virology Research

HIV testing laboratories monitored and mentored in 5 additional sites

Item	Spent
221009 Welfare and Entertainment	279
223005 Electricity	2,113
223006 Water	350
227004 Fuel, Lubricants and Oils	1,613

Reasons for Variation in performance

Total	4,355
Wage Recurrent	0
Non Wage Recurrent	4,355

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 10 Entomology Research			
Key Malaria vector profiles in other 5 additional sites established		Item	Spent
		221009 Welfare and Entertainment	274
		223005 Electricity	2,113
		223006 Water	350
		227004 Fuel, Lubricants and Oils	1,607
<i>Reasons for Variation in performance</i>			
		Total	4,344
		Wage Recurrent	0
		Non Wage Recurrent	4,344
		AIA	0
Output: 11 Epidemiology and Data Management Research			
Data collection from additional 5 HIV stand-alone clinics and merged with the Rakai cohort data		Item	Spent
		221009 Welfare and Entertainment	271
		223005 Electricity	2,113
		223006 Water	303
		227004 Fuel, Lubricants and Oils	1,500
<i>Reasons for Variation in performance</i>			
		Total	4,188
		Wage Recurrent	0
		Non Wage Recurrent	4,188
		AIA	0
		Total For SubProgramme	27,163
		Wage Recurrent	0
		Non Wage Recurrent	27,163
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
conduct IPPS, training procurement process payroll management		Item	Spent
		223005 Electricity	309
		227004 Fuel, Lubricants and Oils	310
<i>Reasons for Variation in performance</i>			
		Total	618
		Wage Recurrent	0
		Non Wage Recurrent	618

Vote:304

 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	618
		Wage Recurrent	0
		Non Wage Recurrent	618
		AIA	0
		GRAND TOTAL	303,109
		Wage Recurrent	198,440
		Non Wage Recurrent	104,669
		GoU Development	0
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Research and support services coordinated , supervised and mobilized				
Salaries and allowances for UVRI employees paid	211101 General Staff Salaries	39,560	0	39,560
All Utilities including water, electricity and Internet bills for UVRI settled	211103 Allowances	410	0	410
UVRI Infrastructure, Equipment and vehicles Maintained thro	213002 Incapacity, death benefits and funeral expenses	1,442	0	1,442
	221001 Advertising and Public Relations	385	0	385
	221003 Staff Training	194	0	194
	221007 Books, Periodicals & Newspapers	385	0	385
	221008 Computer supplies and Information Technology (IT)	1,927	0	1,927
	221009 Welfare and Entertainment	949	0	949
	221011 Printing, Stationery, Photocopying and Binding	1,927	0	1,927
	221016 IFMS Recurrent costs	964	0	964
	221020 IPPS Recurrent Costs	964	0	964
	222001 Telecommunications	78	0	78
	224004 Cleaning and Sanitation	964	0	964
	227001 Travel inland	4,029	0	4,029
	227002 Travel abroad	3,527	0	3,527
	228001 Maintenance - Civil	624	0	624
	228002 Maintenance - Vehicles	904	0	904
	Total	59,234	0	59,234
	Wage Recurrent	39,560	0	39,560
	Non Wage Recurrent	19,674	0	19,674
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Mosquitoes Collected and put in the laboratories under surveillance	Item	Balance b/f	New Funds	Total
	211103 Allowances	630	0	630
	221003 Staff Training	62	0	62
	227001 Travel inland	610	0	610
	Total	1,302	0	1,302
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,302</i>	<i>0</i>	<i>1,302</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Ecology / Zoology Research

Indoor residual spraying activities in affected villages of West Nile monitored.	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,241	0	1,241
	221003 Staff Training	430	0	430
	227001 Travel inland	422	0	422
	Total	2,093	0	2,093
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,093</i>	<i>0</i>	<i>2,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Immunology Research

Supper infected subjects recruited and Immune responses of Yellow fever survivors evaluated .	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,241	0	1,241
	221003 Staff Training	430	0	430
	227001 Travel inland	610	0	610
	Total	2,281	0	2,281
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,281</i>	<i>0</i>	<i>2,281</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 General Virology Research

All HIV testing laboratories that fail PT tests visited and mentored in HIV rapid testing	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,241	0	1,241
	221003 Staff Training	430	0	430
	227001 Travel inland	610	0	610
	Total	2,281	0	2,281
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,281</i>	<i>0</i>	<i>2,281</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
----------------------	--	---	--	--	--

Output: 10 Entomology Research

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks in Kasensero and Dimu landing site in Rakai district carried out	Item	Balance b/f	New Funds	Total	
	211103 Allowances	1,241	0	1,241	
	221003 Staff Training	430	0	430	
	227001 Travel inland	563	0	563	
	Total	2,234	0	2,234	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>2,234</i>	<i>0</i>	<i>2,234</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 11 Epidemiology and Data Management Research

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Epidemiological and behaviour research in HIV/AIDS , Malaria and Acute Viral Outbreaks in 15 communities (fishing vs main land) in	Item	Balance b/f	New Funds	Total	
	211103 Allowances	1,160	0	1,160	
	221003 Staff Training	430	0	430	
	221009 Welfare and Entertainment	8	0	8	
	227001 Travel inland	610	0	610	
	Total	2,208	0	2,208	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>2,208</i>	<i>0</i>	<i>2,208</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
ur audit reports on review of laboratory reagents and sundries management at UVRI	Item	Balance b/f	New Funds	Total	
Four audit reports on Pay roll management processes at UVRI	211103 Allowances	194	0	194	
Two audit reports on Procurement management at UVRI	221003 Staff Training	89	0	89	
Two audit reports on fixed assets management and ongoing c	221009 Welfare and Entertainment	66	0	66	
	227001 Travel inland	290	0	290	
	Total	639	0	639	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>639</i>	<i>0</i>	<i>639</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Development Projects

GRAND TOTAL	72,272	0	72,272
<i>Wage Recurrent</i>	<i>39,560</i>	<i>0</i>	<i>39,560</i>
<i>Non Wage Recurrent</i>	<i>32,711</i>	<i>0</i>	<i>32,711</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		AIA 0 0 0