

Vote:115 Uganda Heart Institute

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0858 Heart Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
02 Medical Services	0	4,166,302	2,965,000	7,131,302	0	4,159,239	4,165,000	8,324,239
03 Internal Audit	0	13,500	6,000	19,500	0	13,500	6,000	19,500
Total Recurrent Budget Estimates for Programme	2,834,987	4,760,208	6,000,000	13,595,195	4,200,623	4,872,969	6,000,000	15,073,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Development Budget Estimates for Programme	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114
Total Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,511,653	0	6,000,000	13,511,653	8,997,114	0	6,000,000	14,997,114
211101 General Staff Salaries	2,834,987	0	0	2,834,987	4,200,623	0	0	4,200,623
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	800,000	800,000	0	0	800,000	800,000
211103 Allowances	181,000	0	348,500	529,500	181,000	0	348,500	529,500
212102 Pension for General Civil Service	76,806	0	0	76,806	91,712	0	0	91,712
212201 Social Security Contributions	0	0	80,000	80,000	0	0	80,000	80,000
213001 Medical expenses (To employees)	21,500	0	16,000	37,500	21,500	0	16,000	37,500
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	22,500	10,000	0	12,500	22,500
213004 Gratuity Expenses	178,964	0	0	178,964	283,882	0	0	283,882
221001 Advertising and Public Relations	60,000	0	25,000	85,000	70,000	0	65,000	135,000
221002 Workshops and Seminars	25,000	0	25,000	50,000	25,000	0	25,000	50,000
221003 Staff Training	280,000	0	245,000	525,000	270,000	0	215,000	485,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	8,000	0	10,000	18,000	8,000	0	10,000	18,000
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	22,500	10,000	0	12,500	22,500
221009 Welfare and Entertainment	95,400	0	40,000	135,400	95,400	0	30,000	125,400
221010 Special Meals and Drinks	60,000	0	120,000	180,000	60,000	0	120,000	180,000
221011 Printing, Stationery, Photocopying and Binding	46,500	0	61,000	107,500	46,500	0	61,000	107,500
221012 Small Office Equipment	5,500	0	10,000	15,500	5,500	0	10,000	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent costs	22,000	0	25,000	47,000	22,000	0	25,000	47,000
222001 Telecommunications	100,000	0	85,000	185,000	100,000	0	85,000	185,000
222002 Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005 Electricity	120,000	0	60,000	180,000	120,000	0	60,000	180,000
223006 Water	85,000	0	30,000	115,000	85,000	0	30,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	10,000	0	10,000	20,000
224001 Medical Supplies	0	0	2,105,000	2,105,000	553,770	0	2,105,000	2,658,770
224004 Cleaning and Sanitation	94,400	0	25,000	119,400	94,400	0	25,000	119,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	2,238,760	0	1,300,000	3,538,760	1,684,990	0	1,300,000	2,984,990
226001 Insurances	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	37,900	0	19,500	57,400	37,900	0	19,500	57,400
227002 Travel abroad	15,000	0	165,000	180,000	15,000	0	165,000	180,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	5,000	9,000	4,000	0	5,000	9,000
227004 Fuel, Lubricants and Oils	115,937	0	190,000	305,937	115,937	0	190,000	305,937
228001 Maintenance - Civil	15,000	0	15,000	30,000	15,000	0	15,000	30,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	30,000	0	15,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	635,000	0	90,000	725,000	635,000	0	90,000	725,000
228004 Maintenance – Other	5,000	0	10,000	15,000	5,000	0	10,000	15,000

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<i>Investment (Capital Purchases)</i>	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
312202 Machinery and Equipment	150,000	0	0	150,000	324,800	0	0	324,800
312203 Furniture & Fixtures	150,000	0	0	150,000	77,638	0	0	77,638
312211 Office Equipment	0	0	0	0	85,000	0	0	85,000
312212 Medical Equipment	4,200,000	0	0	4,200,000	3,834,562	0	0	3,834,562
312214 Laboratory Equipments	0	0	0	0	178,000	0	0	178,000
<i>Arrears</i>	83,542	0	0	83,542	76,479	0	0	76,479
321605 Domestic arrears (Budgeting)	83,542	0	0	83,542	76,479	0	0	76,479
Grand Total Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

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

Programme :0858 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085804 Heart Institute Support Services								
211101 General Staff Salaries	2,834,987	0	0	2,834,987	4,200,623	0	0	4,200,623
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	800,000	800,000	0	0	800,000	800,000
211103 Allowances	0	10,000	126,500	136,500	0	10,000	126,500	136,500
212102 Pension for General Civil Service	0	76,806	0	76,806	0	91,712	0	91,712
212201 Social Security Contributions	0	0	80,000	80,000	0	0	80,000	80,000
213001 Medical expenses (To employees)	0	20,000	15,000	35,000	0	20,000	15,000	35,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	12,500	22,500	0	10,000	12,500	22,500
213004 Gratuity Expenses	0	178,964	0	178,964	0	283,882	0	283,882
221001 Advertising and Public Relations	0	0	25,000	25,000	0	0	25,000	25,000
221002 Workshops and Seminars	0	15,000	25,000	40,000	0	15,000	25,000	40,000
221003 Staff Training	0	20,000	95,000	115,000	0	20,000	95,000	115,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	8,000	10,000	18,000	0	8,000	10,000	18,000
221008 Computer supplies and Information Technology (IT)	0	10,000	12,500	22,500	0	10,000	12,500	22,500
221009 Welfare and Entertainment	0	20,400	20,000	40,400	0	20,400	20,000	40,400
221010 Special Meals and Drinks	0	0	20,000	20,000	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	30,000	50,000	0	20,000	30,000	50,000
221012 Small Office Equipment	0	5,500	10,000	15,500	0	5,500	10,000	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	22,000	25,000	47,000	0	22,000	25,000	47,000
222001 Telecommunications	0	10,000	85,000	95,000	0	10,000	85,000	95,000
222002 Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005 Electricity	0	20,000	60,000	80,000	0	20,000	60,000	80,000
223006 Water	0	5,000	30,000	35,000	0	5,000	30,000	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	10,000	10,000
224001 Medical Supplies	0	0	1,200,000	1,200,000	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	25,000	45,000	0	20,000	25,000	45,000
227001 Travel inland	0	5,000	17,500	22,500	0	5,000	17,500	22,500
227002 Travel abroad	0	15,000	65,000	80,000	0	15,000	65,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	5,000	9,000	0	4,000	5,000	9,000
227004 Fuel, Lubricants and Oils	0	4,737	110,000	114,737	0	4,737	110,000	114,737
228001 Maintenance - Civil	0	15,000	15,000	30,000	0	15,000	15,000	30,000
228002 Maintenance - Vehicles	0	20,000	15,000	35,000	0	20,000	15,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	30,000	70,000	0	40,000	30,000	70,000

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228004 Maintenance – Other	0	5,000	10,000	15,000	0	5,000	10,000	15,000
<i>Total Cost of Output 04</i>	<i>2,834,987</i>	<i>580,406</i>	<i>3,029,000</i>	<i>6,444,393</i>	<i>4,200,623</i>	<i>700,231</i>	<i>1,829,000</i>	<i>6,729,854</i>
Total Cost Of Outputs Provided	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
Total Cost for SubProgramme 01	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
<i>Total Excluding Arrears</i>	<i>2,834,987</i>	<i>580,406</i>	<i>3,029,000</i>	<i>6,444,393</i>	<i>4,200,623</i>	<i>700,231</i>	<i>1,829,000</i>	<i>6,729,854</i>

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085801 Heart Research								
211103 Allowances	0	6,000	30,000	36,000	0	6,000	30,000	36,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	0	10,000	10,000	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	10,000	15,000	0	5,000	10,000	15,000
225001 Consultancy Services- Short term	0	13,760	1,300,000	1,313,760	0	13,760	0	13,760
<i>Total Cost of Output 01</i>	<i>0</i>	<i>34,760</i>	<i>1,360,000</i>	<i>1,394,760</i>	<i>0</i>	<i>34,760</i>	<i>60,000</i>	<i>94,760</i>
Output 085802 Heart Care Services								
211103 Allowances	0	150,000	150,000	300,000	0	150,000	150,000	300,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	250,000	100,000	350,000	0	250,000	100,000	350,000
221009 Welfare and Entertainment	0	75,000	10,000	85,000	0	75,000	10,000	85,000
221010 Special Meals and Drinks	0	60,000	100,000	160,000	0	60,000	100,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	20,000	20,000	40,000
222001 Telecommunications	0	90,000	0	90,000	0	90,000	0	90,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	80,000	0	80,000	0	80,000	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical Supplies	0	0	905,000	905,000	0	553,770	2,105,000	2,658,770
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	74,400	0	74,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	2,225,000	0	2,225,000	0	1,671,230	1,300,000	2,971,230
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	27,400	0	27,400	0	27,400	0	27,400
227002 Travel abroad	0	0	70,000	70,000	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	93,200	40,000	133,200	0	93,200	40,000	133,200
228003 Maintenance – Machinery, Equipment & Furniture	0	595,000	60,000	655,000	0	595,000	60,000	655,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>4,000,000</i>	<i>1,455,000</i>	<i>5,455,000</i>	<i>0</i>	<i>4,000,000</i>	<i>3,955,000</i>	<i>7,955,000</i>
Output 085803 Heart Outreach Services								
211103 Allowances	0	10,000	40,000	50,000	0	10,000	40,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	40,000	50,000

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221003 Staff Training	0	10,000	40,000	50,000	0	0	0	0
227002 Travel abroad	0	0	30,000	30,000	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	18,000	40,000	58,000	0	18,000	40,000	58,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>48,000</i>	<i>150,000</i>	<i>198,000</i>	<i>0</i>	<i>48,000</i>	<i>150,000</i>	<i>198,000</i>
Total Cost Of Outputs Provided	0	4,082,760	2,965,000	7,047,760	0	4,082,760	4,165,000	8,247,760
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085899 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	83,542	0	83,542	0	76,479	0	76,479
<i>Total Cost of Output 99</i>	<i>0</i>	<i>83,542</i>	<i>0</i>	<i>83,542</i>	<i>0</i>	<i>76,479</i>	<i>0</i>	<i>76,479</i>
Total Cost Of Arrears	0	83,542	0	83,542	0	76,479	0	76,479
Total Cost for SubProgramme 02	0	4,166,302	2,965,000	7,131,302	0	4,159,239	4,165,000	8,324,239
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,082,760</i>	<i>2,965,000</i>	<i>7,047,760</i>	<i>0</i>	<i>4,082,760</i>	<i>4,165,000</i>	<i>8,247,760</i>

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085804 Heart Institute Support Services</i>								
211103 Allowances	0	5,000	2,000	7,000	0	5,000	2,000	7,000
213001 Medical expenses (To employees)	0	1,500	1,000	2,500	0	1,500	1,000	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,000	2,500	0	1,500	1,000	2,500
227001 Travel inland	0	5,500	2,000	7,500	0	5,500	2,000	7,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>13,500</i>	<i>6,000</i>	<i>19,500</i>	<i>0</i>	<i>13,500</i>	<i>6,000</i>	<i>19,500</i>
Total Cost Of Outputs Provided	0	13,500	6,000	19,500	0	13,500	6,000	19,500
Total Cost for SubProgramme 03	0	13,500	6,000	19,500	0	13,500	6,000	19,500
<i>Total Excluding Arrears</i>	<i>0</i>	<i>13,500</i>	<i>6,000</i>	<i>19,500</i>	<i>0</i>	<i>13,500</i>	<i>6,000</i>	<i>19,500</i>

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085876 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	150,000	0	0	150,000	324,800	0	0	324,800
312211 Office Equipment	0	0	0	0	85,000	0	0	85,000
<i>Total Cost Of Output 085876</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>409,800</i>	<i>0</i>	<i>0</i>	<i>409,800</i>
<i>Output 085877 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	4,200,000	0	0	4,200,000	3,834,562	0	0	3,834,562
312214 Laboratory Equipments	0	0	0	0	178,000	0	0	178,000
<i>Total Cost Of Output 085877</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>4,012,562</i>	<i>0</i>	<i>0</i>	<i>4,012,562</i>

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Output 085878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	77,638	0	0	77,638
<i>Total Cost Of Output 085878</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>77,638</i>	<i>0</i>	<i>0</i>	<i>77,638</i>
<i>Total Cost for Capital Purchases</i>	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
<i>Total Cost for Project: 1121</i>	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
<i>Total Excluding Arrears</i>	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

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Table V4: External Financing to the vote

No Data Found