

Vote:115 Uganda Heart Institute

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 58 Heart Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	4,599,180	5,107,507	0	9,706,688	4,599,180	5,348,529	9,947,709
02 Medical Services	0	10,330,970	0	10,330,970	0	10,435,308	10,435,308
03 Internal Audit	0	19,500	0	19,500	0	17,000	17,000
Total Recurrent Budget Estimates for Programme	4,599,180	15,457,977	0	20,057,158	4,599,180	15,800,836	20,400,017
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	0	0	0
1526 Uganda Heart Institute Infrastructure Development Project	150,000	0	0	150,000	150,000	0	150,000
1568 Retooling of Uganda Heart Institute	0	0	0	0	4,500,000	0	4,500,000
Total Development Budget Estimates for Programme	4,650,000	0	0	4,650,000	4,650,000	0	4,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 58	24,707,158	0	0	24,707,158	25,050,017	0	25,050,017
<i>Total Excluding Arrears</i>	24,707,158	0	0	24,707,158	24,986,829	0	24,986,829
Total Vote 115	24,707,158	0	0	24,707,158	25,050,017	0	25,050,017
<i>Total Excluding Arrears</i>	24,707,158	0	0	24,707,158	24,986,829	0	24,986,829

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	20,057,158	0	0	20,057,158	20,336,829	0	20,336,829
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,599,180	0	4,599,180
211103 Allowances (Inc. Casuals, Temporary)	1,607,900	0	0	1,607,900	1,822,300	0	1,822,300
212101 Social Security Contributions	80,000	0	0	80,000	165,000	0	165,000
212102 Pension for General Civil Service	101,671	0	0	101,671	117,151	0	117,151
213001 Medical expenses (To employees)	100,000	0	0	100,000	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	22,500	0	0	22,500	22,500	0	22,500
213004 Gratuity Expenses	0	0	0	0	264,192	0	264,192
221001 Advertising and Public Relations	85,960	0	0	85,960	80,000	0	80,000
221002 Workshops and Seminars	127,400	0	0	127,400	52,400	0	52,400
221003 Staff Training	785,000	0	0	785,000	536,810	0	536,810
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221006 Commissions and related charges	250,000	0	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	18,000	0	0	18,000	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	22,500	0	0	22,500	22,500	0	22,500
221009 Welfare and Entertainment	125,400	0	0	125,400	125,400	0	125,400
221010 Special Meals and Drinks	180,000	0	0	180,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	102,500	0	0	102,500	102,500	0	102,500
221012 Small Office Equipment	15,500	0	0	15,500	15,500	0	15,500
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	47,000	0	0	47,000	47,000	0	47,000
222001 Telecommunications	185,000	0	0	185,000	185,000	0	185,000
222002 Postage and Courier	10,000	0	0	10,000	5,000	0	5,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	231,984	0	0	231,984	231,984	0	231,984
223006 Water	115,000	0	0	115,000	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	10,000	0	10,000
224001 Medical Supplies	5,658,770	0	0	5,658,770	5,658,770	0	5,658,770
224004 Cleaning and Sanitation	129,400	0	0	129,400	129,400	0	129,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	3,262,400	0	0	3,262,400	3,282,990	0	3,282,990
225002 Consultancy Services- Long-term	25,800	0	0	25,800	0	0	0
226001 Insurances	365,000	0	0	365,000	257,000	0	257,000
227001 Travel inland	389,765	0	0	389,765	450,725	0	450,725
227002 Travel abroad	159,400	0	0	159,400	219,400	0	219,400
227003 Carriage, Haulage, Freight and transport hire	9,000	0	0	9,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	285,127	0	0	285,127	295,127	0	295,127

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228001 Maintenance - Civil	30,000	0	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	95,000	0	0	95,000	95,000	0	95,000
228003 Maintenance – Machinery, Equipment & Furniture	725,000	0	0	725,000	725,000	0	725,000
228004 Maintenance – Other	15,000	0	0	15,000	0	0	0
Investment (Capital Purchases)	4,650,000	0	0	4,650,000	4,650,000	0	4,650,000
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	150,000	0	150,000
312101 Non-Residential Buildings	3,500,000	0	0	3,500,000	0	0	0
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
312202 Machinery and Equipment	0	0	0	0	1,188,750	0	1,188,750
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
312211 Office Equipment	60,000	0	0	60,000	0	0	0
312212 Medical Equipment	940,000	0	0	940,000	2,731,250	0	2,731,250
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Arrears	0	0	0	0	63,188	0	63,188
321605 Domestic arrears (Budgeting)	0	0	0	0	63,188	0	63,188
Grand Total Vote 115	24,707,158	0	0	24,707,158	25,050,017	0	25,050,017
<i>Total Excluding Arrears</i>	24,707,158	0	0	24,707,158	24,986,829	0	24,986,829

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

Programme 58 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085804 Heart Institute Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	136,500	0	136,500	0	136,500	136,500
221001 Advertising and Public Relations	0	55,000	0	55,000	0	55,000	55,000
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	22,500	0	22,500	0	22,500	22,500
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	15,500	0	15,500	0	15,500	15,500
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	47,000	0	47,000	0	47,000	47,000
222001 Telecommunications	0	185,000	0	185,000	0	185,000	185,000
222002 Postage and Courier	0	10,000	0	10,000	0	5,000	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	231,984	0	231,984	0	231,984	231,984
223006 Water	0	115,000	0	115,000	0	115,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	129,400	0	129,400	0	129,400	129,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	40,000
226001 Insurances	0	365,000	0	365,000	0	257,000	257,000
227001 Travel inland	0	269,025	0	269,025	0	260,065	260,065
227002 Travel abroad	0	159,400	0	159,400	0	159,400	159,400
227003 Carriage, Haulage, Freight and transport hire	0	9,000	0	9,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	227,127	0	227,127	0	237,127	237,127
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	95,000	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	725,000	0	725,000	0	725,000	725,000
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0
Total Cost of Output 04	0	3,305,436	0	3,305,436	0	3,160,476	3,160,476
<i>Output 085819 Human Resource Management Services</i>							
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,599,180	0	4,599,180
211103 Allowances (Inc. Casuals, Temporary)	0	1,100,000	0	1,100,000	0	1,100,000	1,100,000
212101 Social Security Contributions	0	80,000	0	80,000	0	165,000	165,000

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212102 Pension for General Civil Service	0	101,671	0	101,671	0	117,151	117,151
213001 Medical expenses (To employees)	0	97,500	0	97,500	0	150,000	150,000
213002 Incapacity, death benefits and funeral expenses	0	22,500	0	22,500	0	22,500	22,500
213004 Gratuity Expenses	0	0	0	0	0	264,192	264,192
221002 Workshops and Seminars	0	40,000	0	40,000	0	15,000	15,000
221003 Staff Training	0	215,000	0	215,000	0	208,810	208,810
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	125,400	0	125,400	0	125,400	125,400
Total Cost of Output 19	4,599,180	1,802,071	0	6,401,251	4,599,180	2,188,053	6,787,233
Total Cost Of Outputs Provided	4,599,180	5,107,507	0	9,706,688	4,599,180	5,348,529	9,947,709
Total Cost for SubProgramme 01	4,599,180	5,107,507	0	9,706,688	4,599,180	5,348,529	9,947,709
<i>Total Excluding Arrears</i>	4,599,180	5,107,507	0	9,706,688	4,599,180	5,348,529	9,947,709

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085801 Heart Research							
211103 Allowances (Inc. Casuals, Temporary)	0	14,400	0	14,400	0	223,800	223,800
221002 Workshops and Seminars	0	37,400	0	37,400	0	29,400	29,400
221003 Staff Training	0	0	0	0	0	8,000	8,000
225001 Consultancy Services- Short term	0	62,400	0	62,400	0	153,000	153,000
225002 Consultancy Services- Long-term	0	25,800	0	25,800	0	0	0
227001 Travel inland	0	16,800	0	16,800	0	25,800	25,800
227002 Travel abroad	0	0	0	0	0	60,000	60,000
Total Cost of Output 01	0	156,800	0	156,800	0	500,000	500,000
Output 085802 Heart Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	300,000	300,000
221010 Special Meals and Drinks	0	160,000	0	160,000	0	160,000	160,000
224001 Medical Supplies	0	5,658,770	0	5,658,770	0	5,658,770	5,658,770
227001 Travel inland	0	27,400	0	27,400	0	37,360	37,360
Total Cost of Output 02	0	6,146,170	0	6,146,170	0	6,156,130	6,156,130
Output 085803 Heart Outreach Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	55,000	55,000
221001 Advertising and Public Relations	0	30,960	0	30,960	0	25,000	25,000
227001 Travel inland	0	69,040	0	69,040	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	58,000	58,000
Total Cost of Output 03	0	208,000	0	208,000	0	258,000	258,000
Output 085819 Human Resource Management Services							
221002 Workshops and Seminars	0	50,000	0	50,000	0	8,000	8,000

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221003 Staff Training	0	570,000	0	570,000	0	320,000	320,000
225001 Consultancy Services- Short term	0	3,200,000	0	3,200,000	0	3,129,990	3,129,990
<i>Total Cost of Output 19</i>	<i>0</i>	<i>3,820,000</i>	<i>0</i>	<i>3,820,000</i>	<i>0</i>	<i>3,457,990</i>	<i>3,457,990</i>
Total Cost Of Outputs Provided	0	10,330,970	0	10,330,970	0	10,372,120	10,372,120
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085899 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	63,188	63,188
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>63,188</i>	<i>63,188</i>
Total Cost Of Arrears	0	0	0	0	0	63,188	63,188
Total Cost for SubProgramme 02	0	10,330,970	0	10,330,970	0	10,435,308	10,435,308
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,330,970</i>	<i>0</i>	<i>10,330,970</i>	<i>0</i>	<i>10,372,120</i>	<i>10,372,120</i>

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085804 Heart Institute Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	7,500	0	7,500	0	7,500	7,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>19,500</i>	<i>0</i>	<i>19,500</i>	<i>0</i>	<i>17,000</i>	<i>17,000</i>
Total Cost Of Outputs Provided	0	19,500	0	19,500	0	17,000	17,000
Total Cost for SubProgramme 03	0	19,500	0	19,500	0	17,000	17,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>19,500</i>	<i>0</i>	<i>19,500</i>	<i>0</i>	<i>17,000</i>	<i>17,000</i>

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085872 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,500,000	0	0	3,500,000	0	0	0
<i>Total Cost Of Output 085872</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085876 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	60,000	0	0	60,000	0	0	0
<i>Total Cost Of Output 085876</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output 085877 Purchase of Specialised Machinery & Equipment

312212 Medical Equipment	940,000	0	0	940,000	0	0	0
Total Cost Of Output 085877	940,000	0	0	940,000	0	0	0
Total Cost for Capital Purchases	4,500,000	0	0	4,500,000	0	0	0
Total Cost for Project: 1121	4,500,000	0	0	4,500,000	0	0	0
Total Excluding Arrears	4,500,000	0	0	4,500,000	0	0	0

Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 085872 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Output 085872	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Project: 1526	150,000	0	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	0	150,000	150,000	0	150,000

Project 1568 Retooling of Uganda Heart Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 085875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
Total Cost Of Output 085875	0	0	0	0	450,000	0	450,000
Output 085876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	612,170	0	612,170
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 085876	0	0	0	0	662,170	0	662,170
Output 085877 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	576,580	0	576,580
312212 Medical Equipment	0	0	0	0	2,731,250	0	2,731,250
Total Cost Of Output 085877	0	0	0	0	3,307,830	0	3,307,830
Output 085878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
Total Cost Of Output 085878	0	0	0	0	80,000	0	80,000

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<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,500,000	0	4,500,000
<i>Total Cost for Project: 1568</i>	0	0	0	0	4,500,000	0	4,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,500,000	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 58	24,707,158	0	0	24,707,158	25,050,017	0	25,050,017
<i>Total Excluding Arrears</i>	24,707,158	0	0	24,707,158	24,986,829	0	24,986,829
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 115	24,707,158	0	0	24,707,158	25,050,017	0	25,050,017
<i>Total Excluding Arrears</i>	24,707,158	0	0	24,707,158	24,986,829	0	24,986,829

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