

Vote:115 Uganda Heart Institute

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
58 Heart Services	28,984,138	0	28,984,138
Total For Programme 12	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	28,984,138	0	28,984,138
Total Vote 115	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	28,984,138	0	28,984,138

Vote:115 Uganda Heart Institute

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 58 Heart Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368
02 Medical Services	0	10,435,308	0	10,435,308	0	6,666,770	6,666,770
03 Internal Audit	0	17,000	0	17,000	0	17,000	17,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,599,180	15,737,867	0	20,337,047	4,659,459	15,674,679	20,334,138
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1526 Uganda Heart Institute Infrastructure Development Project	150,000	0	0	150,000	4,150,000	0	4,150,000
1568 Retooling of Uganda Heart Institute	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Total Development Budget Estimates for Sub-SubProgramme	4,650,000	0	0	4,650,000	8,650,000	0	8,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 58	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	24,923,859	0	0	24,923,859	28,984,138	0	28,984,138
Total Vote 115	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	24,923,859	0	0	24,923,859	28,984,138	0	28,984,138

Vote:115 Uganda Heart Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	20,273,859	0	0	20,273,859	20,334,138	0	20,334,138
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,659,459	0	4,659,459
211103 Allowances (Inc. Casuals, Temporary)	1,822,300	0	0	1,822,300	1,672,300	0	1,672,300
212101 Social Security Contributions	165,000	0	0	165,000	294,122	0	294,122
212102 Pension for General Civil Service	117,151	0	0	117,151	117,151	0	117,151
213001 Medical expenses (To employees)	150,000	0	0	150,000	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	264,192	0	0	264,192	264,192	0	264,192
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	80,000
221002 Workshops and Seminars	52,400	0	0	52,400	52,400	0	52,400
221003 Staff Training	536,810	0	0	536,810	247,405	0	247,405
221004 Recruitment Expenses	20,000	0	0	20,000	50,000	0	50,000
221006 Commissions and related charges	250,000	0	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	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	93,021	0	0	93,021	93,021	0	93,021
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	5,000	0	0	5,000	5,000	0	5,000
223004 Guard and Security services	10,000	0	0	10,000	52,214	0	52,214
223005 Electricity	231,984	0	0	231,984	290,000	0	290,000
223006 Water	115,000	0	0	115,000	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	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	252,000	0	252,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	3,282,990	0	0	3,282,990	3,397,902	0	3,397,902
226001 Insurances	257,000	0	0	257,000	257,000	0	257,000
227001 Travel inland	419,174	0	0	419,174	419,174	0	419,174
227002 Travel abroad	197,460	0	0	197,460	60,000	0	60,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	295,127	0	0	295,127	295,128	0	295,128
228001 Maintenance - Civil	30,000	0	0	30,000	110,000	0	110,000
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
Investment (Capital Purchases)	4,650,000	0	0	4,650,000	8,650,000	0	8,650,000

Vote:115 Uganda Heart Institute

281501 Environment Impact Assessment for Capital Works	0	0	0	0	175,625	0	175,625
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	2,942,500	0	2,942,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	756,875	0	756,875
312101 Non-Residential Buildings	0	0	0	0	275,000	0	275,000
312201 Transport Equipment	450,000	0	0	450,000	220,000	0	220,000
312202 Machinery and Equipment	1,188,750	0	0	1,188,750	432,250	0	432,250
312203 Furniture & Fixtures	80,000	0	0	80,000	90,720	0	90,720
312212 Medical Equipment	2,731,250	0	0	2,731,250	3,655,330	0	3,655,330
312213 ICT Equipment	50,000	0	0	50,000	101,700	0	101,700
Arrears	63,188	0	0	63,188	0	0	0
321605 Domestic arrears (Budgeting)	63,188	0	0	63,188	0	0	0
Grand Total Vote 115	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	24,923,859	0	0	24,923,859	28,984,138	0	28,984,138

Vote:115 Uganda Heart Institute

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 58 Heart Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 085804 Heart Institute Support Services							
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	14,000	0	14,000	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	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	90,521	0	90,521	0	90,521	90,521
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	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	52,214	52,214
223005 Electricity	0	231,984	0	231,984	0	290,000	290,000
223006 Water	0	115,000	0	115,000	0	115,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	129,400	0	129,400	0	252,000	252,000
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	40,000
226001 Insurances	0	257,000	0	257,000	0	257,000	257,000
227001 Travel inland	0	228,514	0	228,514	0	265,874	265,874
227002 Travel abroad	0	137,460	0	137,460	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	237,127	0	237,127	0	237,128	237,128
228001 Maintenance - Civil	0	30,000	0	30,000	0	110,000	110,000
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
Total Cost of Budget Output 04	0	3,097,506	0	3,097,506	0	3,360,237	3,360,237
Budget Output 085819 Human Resource Management Services							
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,659,459	0	4,659,459
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	165,000	0	165,000	0	294,122	294,122
212102 Pension for General Civil Service	0	117,151	0	117,151	0	117,151	117,151
213001 Medical expenses (To employees)	0	150,000	0	150,000	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	264,192	0	264,192	0	264,192	264,192

Vote:115 Uganda Heart Institute

221002 Workshops and Seminars	0	15,000	0	15,000	0	23,000	23,000
221003 Staff Training	0	208,810	0	208,810	0	239,405	239,405
221004 Recruitment Expenses	0	20,000	0	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	125,400	0	125,400	0	125,400	125,400
225001 Consultancy Services- Short term	0	0	0	0	0	3,244,902	3,244,902
Total Cost of Budget Output 19	4,599,180	2,188,053	0	6,787,233	4,659,459	5,630,672	10,290,131
Total Cost Of Outputs Provided	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368
Total Cost for Department 01	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368
<i>Total Excluding Arrears</i>	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368

Department 02 Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 085801 Heart Research							
211103 Allowances (Inc. Casuals, Temporary)	0	223,800	0	223,800	0	223,800	223,800
221002 Workshops and Seminars	0	29,400	0	29,400	0	29,400	29,400
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	153,000	0	153,000	0	153,000	153,000
227001 Travel inland	0	25,800	0	25,800	0	25,800	25,800
227002 Travel abroad	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 01	0	500,000	0	500,000	0	500,000	500,000
Budget Output 085802 Heart Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	150,000	150,000
221010 Special Meals and Drinks	0	160,000	0	160,000	0	100,000	100,000
224001 Medical Supplies	0	5,658,770	0	5,658,770	0	5,658,770	5,658,770
227001 Travel inland	0	37,360	0	37,360	0	0	0
Total Cost of Budget Output 02	0	6,156,130	0	6,156,130	0	5,908,770	5,908,770
Budget Output 085803 Heart Outreach Services							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	55,000	55,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	58,000	58,000
Total Cost of Budget Output 03	0	258,000	0	258,000	0	258,000	258,000
Budget Output 085819 Human Resource Management Services							
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	320,000	0	320,000	0	0	0
225001 Consultancy Services- Short term	0	3,129,990	0	3,129,990	0	0	0
Total Cost of Budget Output 19	0	3,457,990	0	3,457,990	0	0	0
Total Cost Of Outputs Provided	0	10,372,120	0	10,372,120	0	6,666,770	6,666,770

Vote:115 Uganda Heart Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085899 Arrears							
321605 Domestic arrears (Budgeting)	0	63,188	0	63,188	0	0	0
Total Cost of Budget Output 99	0	63,188	0	63,188	0	0	0
Total Cost Of Arrears	0	63,188	0	63,188	0	0	0
Total Cost for Department 02	0	10,435,308	0	10,435,308	0	6,666,770	6,666,770
<i>Total Excluding Arrears</i>	0	10,372,120	0	10,372,120	0	6,666,770	6,666,770

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085804 Heart Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
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
Total Cost of Budget Output 04	0	17,000	0	17,000	0	17,000	17,000
Total Cost Of Outputs Provided	0	17,000	0	17,000	0	17,000	17,000
Total Cost for Department 03	0	17,000	0	17,000	0	17,000	17,000
<i>Total Excluding Arrears</i>	0	17,000	0	17,000	0	17,000	17,000

Development Budget Estimates

Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085872 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	175,625	0	175,625
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	2,942,500	0	2,942,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	756,875	0	756,875
312101 Non-Residential Buildings	0	0	0	0	275,000	0	275,000
Total Cost Of Budget Output 085872	150,000	0	0	150,000	4,150,000	0	4,150,000
Total Cost for Capital Purchases	150,000	0	0	150,000	4,150,000	0	4,150,000
Total Cost for Project: 1526	150,000	0	0	150,000	4,150,000	0	4,150,000
<i>Total Excluding Arrears</i>	150,000	0	0	150,000	4,150,000	0	4,150,000

Project 1568 Retooling of Uganda Heart Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	450,000	0	0	450,000	220,000	0	220,000
Total Cost Of Budget Output 085875	450,000	0	0	450,000	220,000	0	220,000
Budget Output 085876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	612,170	0	0	612,170	432,250	0	432,250
312213 ICT Equipment	50,000	0	0	50,000	101,700	0	101,700
Total Cost Of Budget Output 085876	662,170	0	0	662,170	533,950	0	533,950

Vote:115 Uganda Heart Institute

Budget Output 085877 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	576,580	0	0	576,580	0	0	0
312212 Medical Equipment	2,731,250	0	0	2,731,250	3,655,330	0	3,655,330
<i>Total Cost Of Budget Output 085877</i>	<i>3,307,830</i>	<i>0</i>	<i>0</i>	<i>3,307,830</i>	<i>3,655,330</i>	<i>0</i>	<i>3,655,330</i>

Budget Output 085878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	80,000	0	0	80,000	90,720	0	90,720
<i>Total Cost Of Budget Output 085878</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>90,720</i>	<i>0</i>	<i>90,720</i>
<i>Total Cost for Capital Purchases</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>

<i>Total Cost for Project: 1568</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
<i>Total Excluding Arrears</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 58	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	<i>24,987,047</i>	<i>0</i>	<i>0</i>	<i>24,987,047</i>	<i>28,984,138</i>	<i>0</i>	<i>28,984,138</i>

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 115	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	<i>24,923,859</i>	<i>0</i>	<i>0</i>	<i>24,923,859</i>	<i>28,984,138</i>	<i>0</i>	<i>28,984,138</i>

Vote:115 Uganda Heart Institute
