

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.614	6.867	7.210	7.931	8.724	9.597
	Non-Wage	10.404	35.945	57.742	69.290	83.148	98.947
Devt.	GoU	6.320	8.924	8.924	10.709	12.315	13.547
	Ext Fin.	0.000	16.903	47.682	76.675	69.968	45.187
GoU Total		23.338	51.736	73.876	87.931	104.188	122.090
Total GoU+Ext Fin (MTEF)		23.338	68.639	121.558	164.605	174.156	167.277
Arrears		1.073	0.073	0.000	0.000	0.000	0.000
Total Budget		24.411	68.712	121.558	164.605	174.156	167.277
Total Vote Budget Excluding		23.338	68.639	121.558	164.605	174.156	167.277

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Heart Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	2,330,987	2,330,987	0	15,359,000	15,359,000
002 Support Services	6,613,721	9,146,076	15,759,797	6,866,921	20,658,637	27,525,559
Total Recurrent Budget Estimates for Sub-SubProgramme	6,613,721	11,477,063	18,090,785	6,866,921	36,017,637	42,884,559
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total Development Budget Estimates for Sub-SubProgramme	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
<i>Total for Sub Sub Programme 01</i>	<i>12,934,165</i>	<i>11,477,063</i>	<i>24,411,229</i>	<i>15,791,121</i>	<i>52,920,624</i>	<i>68,711,745</i>
Total for Programme 12	12,934,165	11,477,063	24,411,229	15,791,121	52,920,624	68,711,745
Grand Total Vote 115	12,934,165	11,477,063	24,411,229	15,791,121	52,920,624	68,711,745
Total Excluding Arrears	12,934,165	10,403,973	23,338,138	15,791,121	52,847,735	68,638,857

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,055,954	0	13,055,954	22,792,962	0	22,792,962
212 Social Contributions	844,487	0	844,487	1,368,675	0	1,368,675
221 General Use of goods and services	911,600	0	911,600	1,539,054	0	1,539,054
222 Communications	216,800	0	216,800	291,800	0	291,800
223 Utility and Property Expenses	739,081	0	739,081	916,867	0	916,867
224 Supplies and Services	2,082,487	0	2,082,487	14,169,000	0	14,169,000
225 Professional Services	707,822	0	707,822	1,195,407	0	1,195,407
226 Insurances and Licenses	100,000	0	100,000	200,000	0	200,000
227 Travel and Transport	605,952	0	605,952	1,076,071	0	1,076,071
228 Maintenance	166,576	0	166,576	1,016,000	0	1,016,000
273 Employment-related social benefits	259,876	0	259,876	767,542	0	767,542
312 Acquisition of Produced Assets	3,647,503	0	3,647,503	6,402,493	16,902,986	23,305,479
352 Financial Assets	1,073,091	0	1,073,091	72,889	0	72,889
Grand Total Vote 115	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
<i>Total Excluding Arrears</i>	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,613,721	0	6,613,721	6,866,921	0	6,866,921
211104 Employee Gratuity	275,625	0	275,625	164,700	0	164,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,793,136	0	5,793,136	15,357,869	0	15,357,869
211107 Boards, Committees and Council Allowances	373,472	0	373,472	403,472	0	403,472
212101 Social Security Contributions	671,987	0	671,987	1,031,175	0	1,031,175
212102 Medical expenses (Employees)	150,000	0	150,000	337,500	0	337,500
212103 Incapacity benefits (Employees)	22,500	0	22,500	0	0	0
221001 Advertising and Public Relations	63,000	0	63,000	95,000	0	95,000
221003 Staff Training	175,350	0	175,350	450,000	0	450,000
221004 Recruitment Expenses	20,000	0	20,000	45,000	0	45,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221008 Information and Communication Technology Supplies.	272,494	0	272,494	0	0	0
221009 Welfare and Entertainment	91,400	0	91,400	512,000	0	512,000
221010 Special Meals and Drinks	114,500	0	114,500	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	105,021	0	105,021	173,608	0	173,608
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	0	0	0
221016 Systems Recurrent costs	45,835	0	45,835	94,445	0	94,445
222001 Information and Communication Technology Services.	201,800	0	201,800	276,800	0	276,800
222002 Postage and Courier	15,000	0	15,000	15,000	0	15,000
223001 Property Management Expenses	275,667	0	275,667	375,667	0	375,667
223004 Guard and Security services	54,214	0	54,214	72,000	0	72,000
223005 Electricity	293,000	0	293,000	353,000	0	353,000
223006 Water	116,200	0	116,200	116,200	0	116,200
224001 Medical Supplies and Services	2,042,487	0	2,042,487	13,329,000	0	13,329,000
224004 Beddings, Clothing, Footwear and related Services	40,000	0	40,000	140,000	0	140,000
224011 Research Expenses	0	0	0	700,000	0	700,000
225101 Consultancy Services	0	0	0	330,000	0	330,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225201 Consultancy Services-Capital	707,822	0	707,822	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	865,407	0	865,407
226001 Insurances	100,000	0	100,000	200,000	0	200,000
227001 Travel inland	301,624	0	301,624	701,974	0	701,974
227004 Fuel, Lubricants and Oils	304,328	0	304,328	374,097	0	374,097
228002 Maintenance-Transport Equipment	107,000	0	107,000	162,000	0	162,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,576	0	59,576	854,000	0	854,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	45,500	0	45,500
273104 Pension	123,008	0	123,008	222,826	0	222,826
273105 Gratuity	136,868	0	136,868	499,216	0	499,216
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053	0	16,902,986	16,902,986
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	1,488,293	0	1,488,293
312219 Other Transport equipment - Acquisition	749,500	0	749,500	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	652,000	0	652,000
312222 Heavy ICT hardware - Acquisition	0	0	0	410,000	0	410,000
312229 Other ICT Equipment - Acquisition	0	0	0	95,000	0	95,000
312231 Office Equipment - Acquisition	93,000	0	93,000	63,950	0	63,950
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795	2,968,095	0	2,968,095
312235 Furniture and Fittings - Acquisition	149,155	0	149,155	725,155	0	725,155
352899 Other Domestic Arrears Budgeting	1,073,091	0	1,073,091	72,889	0	72,889
Grand Total Vote 115	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
Total Excluding Arrears	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Heart Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320017 Heart Care Services						
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221010 Special Meals and Drinks	0	90,500	90,500	0	150,000	150,000
224001 Medical Supplies and Services	0	2,042,487	2,042,487	0	13,329,000	13,329,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	700,000	700,000
Total Cost of Budget Output 320017	0	2,232,987	2,232,987	0	14,309,000	14,309,000
Budget Output 320018 Heart Disease Prevention						
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	300,000	300,000
Total Cost of Budget Output 320018	0	0	0	0	350,000	350,000
Budget Output 320019 Heart Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,000	98,000	0	0	0
224011 Research Expenses	0	0	0	0	700,000	700,000
Total Cost of Budget Output 320019	0	98,000	98,000	0	700,000	700,000
Total Cost for Department 001	0	2,330,987	2,330,987	0	15,359,000	15,359,000
Total Excluding Arrears	0	2,330,987	2,330,987	0	15,359,000	15,359,000
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 000001	0	30,000	30,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Budget Output 000005 Human Resource Management</i>						
21101 General Staff Salaries	6,613,721	0	6,613,721	6,866,921	0	6,866,921
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,343,636	4,343,636	0	13,709,069	13,709,069
212101 Social Security Contributions	0	561,737	561,737	0	921,375	921,375
212102 Medical expenses (Employees)	0	150,000	150,000	0	337,500	337,500
212103 Incapacity benefits (Employees)	0	22,500	22,500	0	0	0
221003 Staff Training	0	75,350	75,350	0	350,000	350,000
221004 Recruitment Expenses	0	20,000	20,000	0	45,000	45,000
221009 Welfare and Entertainment	0	85,400	85,400	0	432,000	432,000
221016 Systems Recurrent costs	0	20,835	20,835	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	45,500	45,500
273104 Pension	0	123,008	123,008	0	222,826	222,826
273105 Gratuity	0	136,868	136,868	0	499,216	499,216
<i>Total Cost of Budget Output 000005</i>	6,613,721	5,539,334	12,153,055	6,866,921	16,582,486	23,449,407
<i>Budget Output 320002 Administrative and Support Services</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,000	190,000	0	403,000	403,000
21107 Boards, Committees and Council Allowances	0	373,472	373,472	0	403,472	403,472
221001 Advertising and Public Relations	0	55,000	55,000	0	95,000	95,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	22,500	22,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	68,000	68,000
221010 Special Meals and Drinks	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,021	90,021	0	158,608	158,608
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	74,445	74,445

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Budget Output 320002 Administrative and Support Services</i>						
222001 Information and Communication Technology Services.	0	185,000	185,000	0	260,000	260,000
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	273,867	273,867	0	373,867	373,867
223004 Guard and Security services	0	52,214	52,214	0	70,000	70,000
223005 Electricity	0	290,000	290,000	0	350,000	350,000
223006 Water	0	115,000	115,000	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	140,000	140,000
225101 Consultancy Services	0	0	0	0	250,000	250,000
226001 Insurances	0	100,000	100,000	0	200,000	200,000
227001 Travel inland	0	252,874	252,874	0	379,974	379,974
227004 Fuel, Lubricants and Oils	0	237,128	237,128	0	309,897	309,897
228002 Maintenance-Transport Equipment	0	95,000	95,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,576	55,576	0	150,000	150,000
352899 Other Domestic Arrears Budgeting	0	1,073,091	1,073,091	0	72,889	72,889
<i>Total Cost of Budget Output 320002</i>	0	3,576,742	3,576,742	0	4,046,151	4,046,151
Total Cost for Department 002	6,613,721	9,146,076	15,759,797	6,866,921	20,658,637	27,525,559
Total Excluding Arrears	6,613,721	8,072,985	14,686,707	6,866,921	20,585,749	27,452,670
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
<i>Budget Output 000002 Construction Management</i>						
211104 Employee Gratuity	275,625	0	275,625	164,700	0	164,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,146,500	0	1,146,500	1,230,800	0	1,230,800
212101 Social Security Contributions	110,250	0	110,250	109,800	0	109,800
221001 Advertising and Public Relations	8,000	0	8,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
<i>Budget Output 000002 Construction Management</i>						
221008 Information and Communication Technology Supplies.	67,500	0	67,500	0	0	0
221009 Welfare and Entertainment	6,000	0	6,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	16,800	0	16,800	16,800	0	16,800
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223001 Property Management Expenses	1,800	0	1,800	1,800	0	1,800
223004 Guard and Security services	2,000	0	2,000	2,000	0	2,000
223005 Electricity	3,000	0	3,000	3,000	0	3,000
223006 Water	1,200	0	1,200	1,200	0	1,200
225201 Consultancy Services-Capital	707,822	0	707,822	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	865,407	0	865,407
227001 Travel inland	36,750	0	36,750	10,000	0	10,000
227004 Fuel, Lubricants and Oils	67,200	0	67,200	64,200	0	64,200
228002 Maintenance-Transport Equipment	12,000	0	12,000	12,000	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053	0	16,902,986	16,902,986
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	1,488,293	0	1,488,293
312219 Other Transport equipment - Acquisition	187,500	0	187,500	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	140,000	0	140,000
<i>Total Cost of Budget Output 000002</i>	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
Total Cost for Project 1526	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
Total Excluding Arrears	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1568 Retooling of Uganda Heart Institute						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	182,494	0	182,494	0	0	0
312219 Other Transport equipment - Acquisition	562,000	0	562,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	652,000	0	652,000
312222 Heavy ICT hardware - Acquisition	0	0	0	410,000	0	410,000
312229 Other ICT Equipment - Acquisition	0	0	0	95,000	0	95,000
312231 Office Equipment - Acquisition	93,000	0	93,000	63,950	0	63,950
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795	2,968,095	0	2,968,095
312235 Furniture and Fittings - Acquisition	149,155	0	149,155	585,155	0	585,155
<i>Total Cost of Budget Output 000003</i>	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total Cost for Project 1568	2,170,444	0	2,170,444	4,774,200	0	4,774,200
<i>Total Excluding Arrears</i>	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total for Sub-SubProgramme 01	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
<i>Total Excluding Arrears</i>	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857
Grand Total Vote 115	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
<i>Total Excluding Arrears</i>	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Heart Services						
Department 002 Support Services						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total Development for the Department 002	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
<i>Total Excluding Arrears</i>	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
Grand Total Vote	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
<i>Total Excluding Arrears</i>	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	0	16,903
420 Joint (Multi/Basket) Financing	0	16,903
Total External Project Financing for Vote 115	0	16,903