

# VOTE: 115 Uganda Heart Institute (UHI)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Heart Services	51,808,759	16,902,986	<b>68,711,745</b>	57,975,475	53,235,672	<b>111,211,147</b>
<b>Total for Programme</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<i>Total Excluding Arrears</i>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<b>Grand Total Vote 115</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<i>Total Excluding Arrears</i>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Heart Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Medical Services	0	15,359,000	<b>15,359,000</b>	0	18,516,022	<b>18,516,022</b>
002 Support Services	6,866,921	20,658,637	<b>27,525,559</b>	7,710,467	22,824,786	<b>30,535,253</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,866,921</b>	<b>36,017,637</b>	<b>42,884,559</b>	<b>7,710,467</b>	<b>41,340,808</b>	<b>49,051,275</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	16,902,986	<b>21,052,986</b>	4,150,000	53,235,672	<b>57,385,672</b>
1568 Retooling of Uganda Heart Institute	4,774,200	0	<b>4,774,200</b>	4,774,200	0	<b>4,774,200</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<b>Total for Sub Sub Programme 01</b>	<b>15,791,121</b>	<b>52,920,624</b>	<b>68,711,745</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>15,791,121</b>	<b>52,847,735</b>	<b>68,638,857</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>
<b>Grand Total Vote 115</b>	<b>15,791,121</b>	<b>52,920,624</b>	<b>68,711,745</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>15,791,121</b>	<b>52,847,735</b>	<b>68,638,857</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Heart Services</b>						
<b>Department 002 Support Services</b>						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	16,902,986	<b>21,052,986</b>	4,150,000	53,235,672	<b>57,385,672</b>
1568 Retooling of Uganda Heart Institute	4,774,200	0	<b>4,774,200</b>	4,774,200	0	<b>4,774,200</b>
<b>Total for the Department 002</b>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<i>Total Excluding Arrears</i>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<b>Grand Total Vote</b>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<i>Total Excluding Arrears</i>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>

# VOTE: 115 Uganda Heart Institute (UHI)

**Table V4: Summary Vote Estimates by Economic Classification**

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	22,792,962	0	22,792,962	24,853,595	0	24,853,595
212 Social Contributions	1,368,675	0	1,368,675	1,498,395	0	1,498,395
221 General Use of goods and services	1,539,054	0	1,539,054	2,499,908	0	2,499,908
222 Communications	291,800	0	291,800	443,320	0	443,320
223 Utility and Property Expenses	916,867	0	916,867	900,400	0	900,400
224 Supplies and Services	14,169,000	0	14,169,000	15,296,007	0	15,296,007
225 Professional Services	1,195,407	0	1,195,407	2,334,652	0	2,334,652
226 Insurances and Licenses	200,000	0	200,000	250,000	0	250,000
227 Travel and Transport	1,076,071	0	1,076,071	1,869,700	0	1,869,700
228 Maintenance	1,016,000	0	1,016,000	1,486,000	0	1,486,000
273 Employment-related social benefits	767,542	0	767,542	1,227,969	0	1,227,969
312 Acquisition of Produced Assets	6,402,493	16,902,986	23,305,479	4,612,528	53,235,672	57,848,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	703,000	0	703,000
352 Financial Assets	72,889	0	72,889	0	0	0
<b>Grand Total Vote 115</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,866,921	0	6,866,921	7,710,467	0	7,710,467
211104 Employee Gratuity	164,700	0	164,700	274,500	0	274,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,357,869	0	15,357,869	16,305,156	0	16,305,156
211107 Boards, Committees and Council Allowances	403,472	0	403,472	563,472	0	563,472
212101 Social Security Contributions	1,031,175	0	1,031,175	1,031,175	0	1,031,175
212102 Medical expenses (Employees)	337,500	0	337,500	467,220	0	467,220
212103 Incapacity benefits (Employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	95,000	0	95,000	217,800	0	217,800
221002 Workshops, Meetings and Seminars	0	0	0	205,000	0	205,000
221003 Staff Training	450,000	0	450,000	650,000	0	650,000
221004 Recruitment Expenses	45,000	0	45,000	45,000	0	45,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	512,000	0	512,000	976,000	0	976,000
221010 Special Meals and Drinks	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	173,608	0	173,608	228,108	0	228,108
221012 Small Office Equipment	5,000	0	5,000	30,000	0	30,000
221016 Systems Recurrent costs	94,445	0	94,445	134,000	0	134,000
222001 Information and Communication Technology Services.	276,800	0	276,800	424,320	0	424,320
222002 Postage and Courier	15,000	0	15,000	19,000	0	19,000
223001 Property Management Expenses	375,667	0	375,667	349,800	0	349,800
223004 Guard and Security services	72,000	0	72,000	71,400	0	71,400
223005 Electricity	353,000	0	353,000	363,000	0	363,000
223006 Water	116,200	0	116,200	116,200	0	116,200
224001 Medical Supplies and Services	13,329,000	0	13,329,000	14,236,007	0	14,236,007
224004 Beddings, Clothing, Footwear and related Services	140,000	0	140,000	120,000	0	120,000
224006 Food Supplies	0	0	0	240,000	0	240,000
224011 Research Expenses	700,000	0	700,000	700,000	0	700,000
225101 Consultancy Services	330,000	0	330,000	450,000	0	450,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	865,407	0	865,407	1,384,652	0	1,384,652
226001 Insurances	200,000	0	200,000	250,000	0	250,000
227001 Travel inland	701,974	0	701,974	1,263,803	0	1,263,803
227004 Fuel, Lubricants and Oils	374,097	0	374,097	605,897	0	605,897
228001 Maintenance-Buildings and Structures	0	0	0	90,000	0	90,000
228002 Maintenance-Transport Equipment	162,000	0	162,000	189,000	0	189,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	854,000	0	854,000	1,207,000	0	1,207,000
273102 Incapacity, death benefits and funeral expenses	45,500	0	45,500	45,500	0	45,500
273103 Retrenchment costs	0	0	0	64,368	0	64,368
273104 Pension	222,826	0	222,826	349,615	0	349,615
273105 Gratuity	499,216	0	499,216	768,486	0	768,486
312121 Non-Residential Buildings - Acquisition	0	16,902,986	16,902,986	0	53,235,672	53,235,672
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,488,293	0	1,488,293	0	0	0
312136 Power lines, stations and plants - Acquisition	0	0	0	530,128	0	530,128
312221 Light ICT hardware - Acquisition	652,000	0	652,000	499,550	0	499,550
312222 Heavy ICT hardware - Acquisition	410,000	0	410,000	0	0	0
312229 Other ICT Equipment - Acquisition	95,000	0	95,000	69,000	0	69,000
312231 Office Equipment - Acquisition	63,950	0	63,950	328,000	0	328,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	3,125,350	0	3,125,350
312235 Furniture and Fittings - Acquisition	725,155	0	725,155	60,500	0	60,500
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	503,000	0	503,000
352899 Other Domestic Arrears Budgeting	72,889	0	72,889	0	0	0
<b>Grand Total Vote 115</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Heart Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320017 Heart Care Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	143,764	143,764
221003 Staff Training	0	100,000	100,000	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	150,000	150,000	0	0	0
224001 Medical Supplies and Services	0	13,329,000	13,329,000	0	14,236,007	14,236,007
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
224006 Food Supplies	0	0	0	0	240,000	240,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700,000	700,000	0	860,000	860,000
<b>Total Cost of Budget Output 320017</b>	<b>0</b>	<b>14,309,000</b>	<b>14,309,000</b>	<b>0</b>	<b>15,959,772</b>	<b>15,959,772</b>
<b>Budget Output 320018 Heart Disease Prevention</b>						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
227001 Travel inland	0	300,000	300,000	0	766,250	766,250
<b>Total Cost of Budget Output 320018</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>1,406,250</b>	<b>1,406,250</b>
<b>Budget Output 320019 Heart Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
224011 Research Expenses	0	700,000	700,000	0	700,000	700,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 320019</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	0	15,359,000	15,359,000	0	18,516,022	18,516,022
<b>Total Excluding Arrears</b>	0	15,359,000	15,359,000	0	18,516,022	18,516,022
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	5,000	5,000
227001 Travel inland	0	12,000	12,000	0	15,000	15,000
<b>Total Cost of Budget Output 000001</b>	0	30,000	30,000	0	49,000	49,000
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	6,866,921	0	6,866,921	7,710,467	0	7,710,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,709,069	13,709,069	0	14,163,927	14,163,927
212101 Social Security Contributions	0	921,375	921,375	0	921,375	921,375
212102 Medical expenses (Employees)	0	337,500	337,500	0	446,220	446,220
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221004 Recruitment Expenses	0	45,000	45,000	0	45,000	45,000
221009 Welfare and Entertainment	0	432,000	432,000	0	324,000	324,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	45,500	45,500	0	45,500	45,500
273103 Retrenchment costs	0	0	0	0	64,368	64,368
273104 Pension	0	222,826	222,826	0	349,615	349,615
273105 Gratuity	0	499,216	499,216	0	768,486	768,486
<b>Total Cost of Budget Output 000005</b>	6,866,921	16,582,486	23,449,407	7,710,467	17,498,492	25,208,959
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	17,579	17,579
<b>Total Cost of Budget Output 000013</b>	0	0	0	0	57,579	57,579
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 000089</b>	0	0	0	0	15,000	15,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	403,000	403,000	0	391,764	391,764
211107 Boards, Committees and Council Allowances	0	403,472	403,472	0	563,472	563,472
221001 Advertising and Public Relations	0	95,000	95,000	0	159,000	159,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	68,000	68,000	0	290,000	290,000
221011 Printing, Stationery, Photocopying and Binding	0	158,608	158,608	0	188,608	188,608
221012 Small Office Equipment	0	5,000	5,000	0	30,000	30,000
221016 Systems Recurrent costs	0	74,445	74,445	0	114,000	114,000
222001 Information and Communication Technology Services.	0	260,000	260,000	0	395,000	395,000
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	373,867	373,867	0	348,000	348,000
223004 Guard and Security services	0	70,000	70,000	0	63,000	63,000
223005 Electricity	0	350,000	350,000	0	360,000	360,000
223006 Water	0	115,000	115,000	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	140,000	140,000	0	40,000	40,000
225101 Consultancy Services	0	250,000	250,000	0	250,000	250,000
226001 Insurances	0	200,000	200,000	0	250,000	250,000
227001 Travel inland	0	379,974	379,974	0	439,974	439,974
227004 Fuel, Lubricants and Oils	0	309,897	309,897	0	509,897	509,897
228001 Maintenance-Buildings and Structures	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	340,000	340,000
352899 Other Domestic Arrears Budgeting	0	72,889	72,889	0	0	0
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>4,046,151</b>	<b>4,046,151</b>	<b>0</b>	<b>5,189,715</b>	<b>5,189,715</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	<b>6,866,921</b>	<b>20,658,637</b>	<b>27,525,559</b>	<b>7,710,467</b>	<b>22,824,786</b>	<b>30,535,253</b>
<b>Total Excluding Arrears</b>	<b>6,866,921</b>	<b>20,585,749</b>	<b>27,452,670</b>	<b>7,710,467</b>	<b>22,824,786</b>	<b>30,535,253</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
<b>Budget Output 000002 Construction Management</b>						
211104 Employee Gratuity	164,700	0	<b>164,700</b>	274,500	0	<b>274,500</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,230,800	0	<b>1,230,800</b>	1,406,700	0	<b>1,406,700</b>
212101 Social Security Contributions	109,800	0	<b>109,800</b>	109,800	0	<b>109,800</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	21,000	0	<b>21,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	8,800	0	<b>8,800</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	172,000	0	<b>172,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	<b>12,000</b>	34,500	0	<b>34,500</b>
222001 Information and Communication Technology Services.	16,800	0	<b>16,800</b>	29,320	0	<b>29,320</b>
222002 Postage and Courier	12,000	0	<b>12,000</b>	16,000	0	<b>16,000</b>
223001 Property Management Expenses	1,800	0	<b>1,800</b>	1,800	0	<b>1,800</b>
223004 Guard and Security services	2,000	0	<b>2,000</b>	8,400	0	<b>8,400</b>
223005 Electricity	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
223006 Water	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
225204 Monitoring and Supervision of capital work	865,407	0	<b>865,407</b>	1,384,652	0	<b>1,384,652</b>
227001 Travel inland	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	64,200	0	<b>64,200</b>	96,000	0	<b>96,000</b>
228002 Maintenance-Transport Equipment	12,000	0	<b>12,000</b>	24,000	0	<b>24,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	<b>4,000</b>	7,000	0	<b>7,000</b>
312121 Non-Residential Buildings - Acquisition	0	16,902,986	<b>16,902,986</b>	0	53,235,672	<b>53,235,672</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,488,293	0	<b>1,488,293</b>	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	0	0	<b>0</b>	530,128	0	<b>530,128</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	6,700	0	<b>6,700</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	4,000	0	<b>4,000</b>
312235 Furniture and Fittings - Acquisition	140,000	0	<b>140,000</b>	500	0	<b>500</b>

# VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1526 Uganda Heart Institute Infrastructure Development Project						
<i>Total Cost of Budget Output 000002</i>	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
<b>Total Cost for Project 1526</b>	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
<b>Total Excluding Arrears</b>	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
Project 1568 Retooling of Uganda Heart Institute						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	652,000	0	652,000	492,850	0	492,850
312222 Heavy ICT hardware - Acquisition	410,000	0	410,000	0	0	0
312229 Other ICT Equipment - Acquisition	95,000	0	95,000	65,000	0	65,000
312231 Office Equipment - Acquisition	63,950	0	63,950	328,000	0	328,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	3,125,350	0	3,125,350
312235 Furniture and Fittings - Acquisition	585,155	0	585,155	60,000	0	60,000
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	503,000	0	503,000
<i>Total Cost of Budget Output 000003</i>	4,774,200	0	4,774,200	4,774,200	0	4,774,200
<b>Total Cost for Project 1568</b>	4,774,200	0	4,774,200	4,774,200	0	4,774,200
<b>Total Excluding Arrears</b>	4,774,200	0	4,774,200	4,774,200	0	4,774,200
<b>Total for Sub-SubProgramme 01</b>	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
<b>Total Excluding Arrears</b>	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147
<b>Grand Total Vote 115</b>	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
<b>Total Excluding Arrears</b>	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147

# VOTE: 115 Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1526 Uganda Heart Institute Infrastructure Development Project</b>	<b>16,903</b>	<b>53,236</b>
403 Arab Bank for Economic Development in Africa (BADEA)	0	15,253
415 Organisation of Petroleum Exporting Countries (OPEC)	0	15,253
420 Joint (Multi/Basket) Financing	16,903	0
540 Saudi Arabia	0	22,729
<b>Total External Project Financing for Vote 115</b>	<b>16,903</b>	<b>53,236</b>

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**VOTE: 115** Uganda Heart Institute (UHI)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	0.000	9.000
142215	Agency Fees	8.000	0.000
<b>Total</b>		8.000	9.000