

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	6.867	16.047	16.849	17.692	18.576	20.434
	Non-Wage	35.945	30.605	31.218	36.524	42.003	50.404
Devt.	GoU	8.924	8.032	8.433	9.698	10.668	12.802
	Ext Fin.	16.903	92.808	79.909	80.523	41.372	0.000
GoU Total		51.736	54.684	56.500	63.915	71.248	83.639
Total GoU+Ext Fin (MTEF)		68.639	147.492	136.409	144.438	112.620	83.639
Arrears		0.073	0.000	0.000	0.000	0.000	0.000
Total Budget		68.712	147.492	136.409	144.438	112.620	83.639
Total Vote Budget Excluding Arrears		68.639	147.492	136.409	144.438	112.620	83.639

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	15,359,000	15,359,000	0	15,708,646	15,708,646
002 Support Services	6,866,921	20,658,637	27,525,559	16,046,842	14,896,754	30,943,597
Total Recurrent Budget Estimates for Sub-SubProgramme	6,866,921	36,017,637	42,884,559	16,046,842	30,605,400	46,652,243
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	16,902,986	21,052,986	4,150,000	92,807,996	96,957,996
1568 Retooling of Uganda Heart Institute	4,774,200	0	4,774,200	3,881,780	0	3,881,780
Total Development Budget Estimates for Sub-SubProgramme	8,924,200	16,902,986	25,827,186	8,031,780	92,807,996	100,839,776
<i>Total for Sub Sub Programme 01</i>	<i>15,791,121</i>	<i>52,920,624</i>	<i>68,711,745</i>	<i>24,078,622</i>	<i>123,413,396</i>	<i>147,492,019</i>
Total for Programme 12	15,791,121	52,920,624	68,711,745	24,078,622	123,413,396	147,492,019
Grand Total Vote 115	15,791,121	52,920,624	68,711,745	24,078,622	123,413,396	147,492,019
Total Excluding Arrears	15,791,121	52,847,735	68,638,857	24,078,622	123,413,396	147,492,019

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	22,792,962	0	22,792,962	25,594,149	0	25,594,149
212 Social Contributions	1,368,675	0	1,368,675	1,525,845	0	1,525,845
221 General Use of goods and services	1,539,054	0	1,539,054	2,198,397	0	2,198,397
222 Communications	291,800	0	291,800	408,320	0	408,320
223 Utility and Property Expenses	916,867	0	916,867	904,700	0	904,700
224 Supplies and Services	14,169,000	0	14,169,000	13,224,882	0	13,224,882
225 Professional Services	1,195,407	0	1,195,407	2,204,652	0	2,204,652
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	1,613,450	0	1,613,450
228 Maintenance	1,016,000	0	1,016,000	1,136,000	0	1,136,000
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	4,195,658	92,807,996	97,003,654
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	200,000	0	200,000
352 Financial Assets	72,889	0	72,889	0	0	0
Grand Total Vote 115	51,808,759	16,902,986	68,711,745	54,684,023	92,807,996	147,492,019
<i>Total Excluding Arrears</i>	51,735,870	16,902,986	68,638,857	54,684,023	92,807,996	147,492,019

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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
211102 Contract Staff Salaries	0	0	0	8,336,375	0	8,336,375
211104 Employee Gratuity	164,700	0	164,700	491,337	0	491,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,357,869	0	15,357,869	8,572,497	0	8,572,497
211107 Boards, Committees and Council Allowances	403,472	0	403,472	483,472	0	483,472
212101 Social Security Contributions	1,031,175	0	1,031,175	1,058,625	0	1,058,625
212102 Medical expenses (Employees)	337,500	0	337,500	467,220	0	467,220
221001 Advertising and Public Relations	95,000	0	95,000	217,800	0	217,800
221002 Workshops, Meetings and Seminars	0	0	0	155,000	0	155,000
221003 Staff Training	450,000	0	450,000	600,000	0	600,000
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	814,044	0	814,044
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	94,445	0	94,445
222001 Information and Communication Technology Services.	276,800	0	276,800	389,320	0	389,320
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	75,700	0	75,700
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	12,254,882	0	12,254,882
224004 Beddings, Clothing, Footwear and related Services	140,000	0	140,000	120,000	0	120,000
224006 Food Supplies	0	0	0	200,000	0	200,000
224011 Research Expenses	700,000	0	700,000	650,000	0	650,000
225101 Consultancy Services	330,000	0	330,000	420,000	0	420,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
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	1,057,553	0	1,057,553
227004 Fuel, Lubricants and Oils	374,097	0	374,097	555,897	0	555,897
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	857,000	0	857,000
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	92,807,996	92,807,996
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	502,678	0	502,678
312212 Light Vehicles - Acquisition	0	0	0	453,000	0	453,000
312221 Light ICT hardware - Acquisition	652,000	0	652,000	557,130	0	557,130
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	278,000	0	278,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	2,275,350	0	2,275,350
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
352899 Other Domestic Arrears Budgeting	72,889	0	72,889	0	0	0
Grand Total Vote 115	51,808,759	16,902,986	68,711,745	54,684,023	92,807,996	147,492,019
Total Excluding Arrears	51,735,870	16,902,986	68,638,857	54,684,023	92,807,996	147,492,019

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	143,764	143,764
221003 Staff Training	0	100,000	100,000	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
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	12,254,882	12,254,882
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
224006 Food Supplies	0	0	0	0	200,000	200,000
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	510,000	510,000
Total Cost of Budget Output 320017	0	14,309,000	14,309,000	0	13,508,646	13,508,646
Budget Output 320018 Heart Disease Prevention						
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	400,000	400,000
227001 Travel inland	0	300,000	300,000	0	610,000	610,000
Total Cost of Budget Output 320018	0	350,000	350,000	0	1,150,000	1,150,000
Budget Output 320019 Heart Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320019 Heart Research						
224011 Research Expenses	0	700,000	700,000	0	650,000	650,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
Total Cost of Budget Output 320019	0	700,000	700,000	0	1,050,000	1,050,000
Total Cost for Department 001	0	15,359,000	15,359,000	0	15,708,646	15,708,646
Total Excluding Arrears	0	15,359,000	15,359,000	0	15,708,646	15,708,646
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
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
Total Cost of Budget Output 000001	0	30,000	30,000	0	49,000	49,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	6,866,921	0	6,866,921	7,710,467	0	7,710,467
211102 Contract Staff Salaries	0	0	0	8,336,375	0	8,336,375
211104 Employee Gratuity	0	0	0	0	216,837	216,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,709,069	13,709,069	0	6,435,568	6,435,568
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	292,044	292,044
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>Total Cost of Budget Output 000005</i>	6,866,921	16,582,486	23,449,407	16,046,842	9,955,014	26,001,856
Budget Output 000013 HIV/AIDS Mainstreaming						
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
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	57,579	57,579
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	15,000	15,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	15,000	15,000
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	15,000	15,000
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	403,000	403,000	0	387,464	387,464
211107 Boards, Committees and Council Allowances	0	403,472	403,472	0	483,472	483,472
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	190,000	190,000
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	74,445	74,445
222001 Information and Communication Technology Services.	0	260,000	260,000	0	360,000	360,000
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	67,300	67,300
223005 Electricity	0	350,000	350,000	0	360,000	360,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320002 Administrative and Support Services						
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	220,000	220,000
226001 Insurances	0	200,000	200,000	0	250,000	250,000
227001 Travel inland	0	379,974	379,974	0	389,974	389,974
227004 Fuel, Lubricants and Oils	0	309,897	309,897	0	459,897	459,897
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
Total Cost of Budget Output 320002	0	4,046,151	4,046,151	0	4,805,161	4,805,161
Total Cost for Department 002	6,866,921	20,658,637	27,525,559	16,046,842	14,896,754	30,943,597
Total Excluding Arrears	6,866,921	20,585,749	27,452,670	16,046,842	14,896,754	30,943,597
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Budget Output 000002 Construction Management						
211104 Employee Gratuity	164,700	0	164,700	274,500	0	274,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,230,800	0	1,230,800	1,406,700	0	1,406,700
212101 Social Security Contributions	109,800	0	109,800	137,250	0	137,250
212102 Medical expenses (Employees)	0	0	0	21,000	0	21,000
221001 Advertising and Public Relations	0	0	0	8,800	0	8,800
221009 Welfare and Entertainment	12,000	0	12,000	172,000	0	172,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	34,500	0	34,500
222001 Information and Communication Technology Services.	16,800	0	16,800	29,320	0	29,320

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
Budget Output 000002 Construction Management						
222002 Postage and Courier	12,000	0	12,000	16,000	0	16,000
223001 Property Management Expenses	1,800	0	1,800	1,800	0	1,800
223004 Guard and Security services	2,000	0	2,000	8,400	0	8,400
223005 Electricity	3,000	0	3,000	3,000	0	3,000
223006 Water	1,200	0	1,200	1,200	0	1,200
225204 Monitoring and Supervision of capital work	865,407	0	865,407	1,384,652	0	1,384,652
227001 Travel inland	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	64,200	0	64,200	96,000	0	96,000
228002 Maintenance-Transport Equipment	12,000	0	12,000	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	7,000	0	7,000
312121 Non-Residential Buildings - Acquisition	0	16,902,986	16,902,986	0	92,807,996	92,807,996
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	502,678	0	502,678
312221 Light ICT hardware - Acquisition	0	0	0	6,700	0	6,700
312229 Other ICT Equipment - Acquisition	0	0	0	4,000	0	4,000
312235 Furniture and Fittings - Acquisition	140,000	0	140,000	500	0	500
Total Cost of Budget Output 000002	4,150,000	16,902,986	21,052,986	4,150,000	92,807,996	96,957,996
Total Cost for Project 1526	4,150,000	16,902,986	21,052,986	4,150,000	92,807,996	96,957,996
Total Excluding Arrears	4,150,000	16,902,986	21,052,986	4,150,000	92,807,996	96,957,996
Project 1568 Retooling of Uganda Heart Institute						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	453,000	0	453,000
312221 Light ICT hardware - Acquisition	652,000	0	652,000	550,430	0	550,430
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	278,000	0	278,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	2,275,350	0	2,275,350

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>						
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
<i>Total Cost of Budget Output 000003</i>	4,774,200	0	4,774,200	3,881,780	0	3,881,780
Total Cost for Project 1568	4,774,200	0	4,774,200	3,881,780	0	3,881,780
<i>Total Excluding Arrears</i>	4,774,200	0	4,774,200	3,881,780	0	3,881,780
Total for Sub-SubProgramme 01	51,808,759	16,902,986	68,711,745	54,684,023	92,807,996	147,492,019
<i>Total Excluding Arrears</i>	51,735,870	16,902,986	68,638,857	54,684,023	92,807,996	147,492,019
Grand Total Vote 115	51,808,759	16,902,986	68,711,745	54,684,023	92,807,996	147,492,019
<i>Total Excluding Arrears</i>	51,735,870	16,902,986	68,638,857	54,684,023	92,807,996	147,492,019

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 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	16,902,986	21,052,986	4,150,000	92,807,996	96,957,996
1568 Retooling of Uganda Heart Institute	4,774,200	0	4,774,200	3,881,780	0	3,881,780
Total Development for the Department 002	8,924,200	16,902,986	25,827,186	8,031,780	92,807,996	100,839,776
<i>Total Excluding Arrears</i>	8,924,200	16,902,986	25,827,186	8,031,780	92,807,996	100,839,776
Grand Total Vote	8,924,200	16,902,986	25,827,186	8,031,780	92,807,996	100,839,776
<i>Total Excluding Arrears</i>	8,924,200	16,902,986	25,827,186	8,031,780	92,807,996	100,839,776

VOTE: 115 Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	16,903	92,808
403 Arab Bank for Economic Development in Africa (BADEA)	0	15,210
415 Organisation of Petroleum Exporting Countries (OPEC)	0	15,210
420 Joint (Multi/Basket) Financing	16,903	0
540 Saudi Arabia	0	62,388
Total External Project Financing for Vote 115	16,903	92,808

VOTE: 115 Uganda Heart Institute (UHI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.000	7.500
142215	Agency Fees	8.000	0.000
Total		8.000	7.500