

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Heart Services	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total for Programme	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total Excluding Arrears	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Grand Total Vote 115	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total Excluding Arrears	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	15,708,646	15,708,646	0	14,853,764	14,853,764
002 Support Services	16,046,842	14,896,754	30,943,597	18,018,593	16,227,440	34,246,034
Total Recurrent Budget Estimates for Vote Function	16,046,842	30,605,400	46,652,243	18,018,593	31,081,205	49,099,798
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	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
1568 Retooling of Uganda Heart Institute	3,881,780	0	3,881,780	0	0	0
1954 Institutional Development of Uganda Heart Institute	0	0	0	3,881,780	0	3,881,780
Total Development Budget Estimates for Vote Function	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
Total for Vote Function 01	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433
Total Excluding Arrears	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433
Grand Total Vote 115	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433
Total Excluding Arrears	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Department 002 Support Services						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
1568 Retooling of Uganda Heart Institute	3,881,780	0	3,881,780	0	0	0
1954 Institutional Development of Uganda Heart Institute	0	0	0	3,881,780	0	3,881,780
Total for the Department 002	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
Total Excluding Arrears	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
Grand Total Vote	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
Total Excluding Arrears	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,594,149	0	25,594,149	27,375,370	0	27,375,370
212 Social Contributions	1,525,845	0	1,525,845	1,636,486	0	1,636,486
221 General Use of goods and services	2,198,397	0	2,198,397	2,856,601	0	2,856,601
222 Communications	408,320	0	408,320	415,000	0	415,000
223 Utility and Property Expenses	904,700	0	904,700	943,171	0	943,171
224 Supplies and Services	13,224,882	0	13,224,882	13,440,000	0	13,440,000
225 Professional Services	2,204,652	0	2,204,652	2,330,815	0	2,330,815
226 Insurances and Licenses	250,000	0	250,000	250,000	0	250,000
227 Travel and Transport	1,613,450	0	1,613,450	1,746,450	0	1,746,450
228 Maintenance	1,136,000	0	1,136,000	1,134,500	0	1,134,500
273 Employment-related social benefits	1,227,969	0	1,227,969	1,364,906	0	1,364,906
312 Acquisition of Produced Assets	4,195,658	92,807,996	97,003,654	3,638,280	61,495,855	65,134,135
313 Major Repairs, Overhaul and Improvement to Produced Assets	200,000	0	200,000	0	0	0
Grand Total Vote 115	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total Excluding Arrears	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,710,467	0	7,710,467	9,682,218	0	9,682,218
211102 Contract Staff Salaries	8,336,375	0	8,336,375	9,434,735	0	9,434,735
211104 Employee Gratuity	491,337	0	491,337	491,337	0	491,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,572,497	0	8,572,497	7,283,607	0	7,283,607
211107 Boards, Committees and Council Allowances	483,472	0	483,472	483,472	0	483,472
212101 Social Security Contributions	1,058,625	0	1,058,625	1,161,986	0	1,161,986
212102 Medical expenses (Employees)	467,220	0	467,220	474,500	0	474,500
221001 Advertising and Public Relations	217,800	0	217,800	290,750	0	290,750
221002 Workshops, Meetings and Seminars	155,000	0	155,000	595,000	0	595,000
221003 Staff Training	600,000	0	600,000	780,000	0	780,000
221004 Recruitment Expenses	45,000	0	45,000	0	0	0
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	814,044	0	814,044	838,798	0	838,798
221011 Printing, Stationery, Photocopying and Binding	228,108	0	228,108	213,608	0	213,608
221012 Small Office Equipment	30,000	0	30,000	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.	389,320	0	389,320	400,000	0	400,000
222002 Postage and Courier	19,000	0	19,000	15,000	0	15,000
223001 Property Management Expenses	349,800	0	349,800	375,667	0	375,667
223004 Guard and Security services	75,700	0	75,700	88,304	0	88,304
223005 Electricity	363,000	0	363,000	363,000	0	363,000
223006 Water	116,200	0	116,200	116,200	0	116,200
224001 Medical Supplies and Services	12,254,882	0	12,254,882	12,000,000	0	12,000,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	90,000	0	90,000
224006 Food Supplies	200,000	0	200,000	700,000	0	700,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	650,000	0	650,000	650,000	0	650,000
225101 Consultancy Services	420,000	0	420,000	350,000	0	350,000
225201 Consultancy Services-Capital	0	0	0	250,000	0	250,000
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	1,384,652	0	1,384,652	1,730,815	0	1,730,815
226001 Insurances	250,000	0	250,000	250,000	0	250,000
227001 Travel inland	1,057,553	0	1,057,553	1,178,553	0	1,178,553
227004 Fuel, Lubricants and Oils	555,897	0	555,897	567,897	0	567,897
228001 Maintenance-Buildings and Structures	90,000	0	90,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	189,000	0	189,000	189,000	0	189,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	857,000	0	857,000	855,500	0	855,500
273102 Incapacity, death benefits and funeral expenses	45,500	0	45,500	45,500	0	45,500
273103 Retrenchment costs	64,368	0	64,368	0	0	0
273104 Pension	349,615	0	349,615	381,476	0	381,476
273105 Gratuity	768,486	0	768,486	937,929	0	937,929
312121 Non-Residential Buildings - Acquisition	0	92,807,996	92,807,996	0	48,703,375	48,703,375
312136 Power lines, stations and plants - Acquisition	502,678	0	502,678	0	0	0
312212 Light Vehicles - Acquisition	453,000	0	453,000	150,000	0	150,000
312221 Light ICT hardware - Acquisition	557,130	0	557,130	404,000	0	404,000
312229 Other ICT Equipment - Acquisition	69,000	0	69,000	0	0	0
312231 Office Equipment - Acquisition	278,000	0	278,000	273,350	0	273,350
312233 Medical, Laboratory and Research & appliances - Acquisition	2,275,350	0	2,275,350	2,645,805	9,594,360	12,240,165
312235 Furniture and Fittings - Acquisition	60,500	0	60,500	165,125	3,198,120	3,363,245
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	0	0	0
<b>Grand Total Vote 115</b>	<b>54,684,023</b>	<b>92,807,996</b>	<b>147,492,019</b>	<b>57,131,578</b>	<b>61,495,855</b>	<b>118,627,433</b>

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Total Excluding Arrears	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320017 Heart Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,764	143,764	0	143,764	143,764
221003 Staff Training	0	250,000	250,000	0	400,000	400,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
224001 Medical Supplies and Services	0	12,254,882	12,254,882	0	12,000,000	12,000,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
224006 Food Supplies	0	200,000	200,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	510,000	510,000	0	510,000	510,000
Total Cost of Key Service Area 320017	0	13,508,646	13,508,646	0	13,303,764	13,303,764
Key Service Area 320018 Heart Disease Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	400,000	0	0	0
227001 Travel inland	0	610,000	610,000	0	710,000	710,000
Total Cost of Key Service Area 320018	0	1,150,000	1,150,000	0	900,000	900,000
Key Service Area 320019 Heart Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0



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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320019 Heart Research						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
224011 Research Expenses	0	650,000	650,000	0	650,000	650,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 320019	0	1,050,000	1,050,000	0	650,000	650,000
Total Cost for Department 001	0	15,708,646	15,708,646	0	14,853,764	14,853,764
Total Excluding Arrears	0	15,708,646	15,708,646	0	14,853,764	14,853,764
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000001	0	49,000	49,000	0	49,000	49,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	7,710,467	0	7,710,467	9,682,218	0	9,682,218
211102 Contract Staff Salaries	8,336,375	0	8,336,375	8,336,375	0	8,336,375
211104 Employee Gratuity	0	216,837	216,837	0	491,337	491,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,435,568	6,435,568	0	6,435,568	6,435,568
212101 Social Security Contributions	0	921,375	921,375	0	1,052,150	1,052,150
212102 Medical expenses (Employees)	0	446,220	446,220	0	450,000	450,000
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221004 Recruitment Expenses	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	292,044	292,044	0	292,044	292,044
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	0	0	0	600,000	600,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
273102 Incapacity, death benefits and funeral expenses	0	45,500	45,500	0	45,500	45,500
273103 Retrenchment costs	0	64,368	64,368	0	0	0
273104 Pension	0	349,615	349,615	0	381,476	381,476
273105 Gratuity	0	768,486	768,486	0	937,929	937,929
Total Cost of Key Service Area 000005	16,046,842	9,955,014	26,001,856	18,018,593	11,056,005	29,074,598
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
227001 Travel inland	0	17,579	17,579	0	47,579	47,579
Total Cost of Key Service Area 000013	0	57,579	57,579	0	57,579	57,579
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	355,039	355,039
211107 Boards, Committees and Council Allowances	0	0	0	0	483,472	483,472
221001 Advertising and Public Relations	0	0	0	0	236,250	236,250
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	190,000	190,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	188,608	188,608
221012 Small Office Equipment	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	74,445	74,445
222001 Information and Communication Technology Services.	0	0	0	0	360,000	360,000
222002 Postage and Courier	0	0	0	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	373,867	373,867

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	0	0	0	86,304	86,304
223005 Electricity	0	0	0	0	360,000	360,000
223006 Water	0	0	0	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	350,000	350,000
226001 Insurances	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	389,974	389,974
227004 Fuel, Lubricants and Oils	0	0	0	0	459,897	459,897
228001 Maintenance-Buildings and Structures	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	340,000	340,000
Total Cost of Key Service Area 000014	0	0	0	0	5,024,856	5,024,856
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	15,000	15,000	0	20,000	20,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	10,000	10,000
Total Cost of Key Service Area 000090	0	15,000	15,000	0	20,000	20,000
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387,464	387,464	0	0	0
211107 Boards, Committees and Council Allowances	0	483,472	483,472	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320002 Administrative and Support Services						
221001 Advertising and Public Relations	0	159,000	159,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	0	0
221009 Welfare and Entertainment	0	190,000	190,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	188,608	188,608	0	0	0
221012 Small Office Equipment	0	30,000	30,000	0	0	0
221016 Systems Recurrent costs	0	74,445	74,445	0	0	0
222001 Information and Communication Technology Services.	0	360,000	360,000	0	0	0
222002 Postage and Courier	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	348,000	348,000	0	0	0
223004 Guard and Security services	0	67,300	67,300	0	0	0
223005 Electricity	0	360,000	360,000	0	0	0
223006 Water	0	115,000	115,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	220,000	220,000	0	0	0
226001 Insurances	0	250,000	250,000	0	0	0
227001 Travel inland	0	389,974	389,974	0	0	0
227004 Fuel, Lubricants and Oils	0	459,897	459,897	0	0	0
228001 Maintenance-Buildings and Structures	0	90,000	90,000	0	0	0
228002 Maintenance-Transport Equipment	0	165,000	165,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	340,000	340,000	0	0	0
Total Cost of Key Service Area 320002	0	4,805,161	4,805,161	0	0	0
Total Cost for Department 002	16,046,842	14,896,754	30,943,597	18,018,593	16,227,440	34,246,034
Total Excluding Arrears	16,046,842	14,896,754	30,943,597	18,018,593	16,227,440	34,246,034

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
211102 Contract Staff Salaries	0	0	0	1,098,360	0	1,098,360
211104 Employee Gratuity	274,500	0	274,500	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,700	0	1,406,700	210,235	0	210,235
212101 Social Security Contributions	137,250	0	137,250	109,836	0	109,836
212102 Medical expenses (Employees)	21,000	0	21,000	24,500	0	24,500
221001 Advertising and Public Relations	8,800	0	8,800	4,500	0	4,500
221002 Workshops, Meetings and Seminars	0	0	0	515,000	0	515,000
221003 Staff Training	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	172,000	0	172,000	196,754	0	196,754
221011 Printing, Stationery, Photocopying and Binding	34,500	0	34,500	20,000	0	20,000
222001 Information and Communication Technology Services.	29,320	0	29,320	40,000	0	40,000
222002 Postage and Courier	16,000	0	16,000	12,000	0	12,000
223001 Property Management Expenses	1,800	0	1,800	1,800	0	1,800
223004 Guard and Security services	8,400	0	8,400	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
225204 Monitoring and Supervision of capital work	1,384,652	0	1,384,652	1,730,815	0	1,730,815
227001 Travel inland	10,000	0	10,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	96,000	0	96,000	108,000	0	108,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	5,500	0	5,500
312121 Non-Residential Buildings - Acquisition	0	92,807,996	92,807,996	0	48,703,375	48,703,375
312136 Power lines, stations and plants - Acquisition	502,678	0	502,678	0	0	0

# VOTE: 115

## Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
312221 Light ICT hardware - Acquisition	6,700	0	6,700	0	0	0
312229 Other ICT Equipment - Acquisition	4,000	0	4,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	4,500	0	4,500
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	9,594,360	9,594,360
312235 Furniture and Fittings - Acquisition	500	0	500	2,000	3,198,120	3,200,120
Total Cost of Key Service Area 000002	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
Total Cost for Project 1526	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
Total Excluding Arrears	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
Project 1568 Retooling of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	453,000	0	453,000	0	0	0
312221 Light ICT hardware - Acquisition	550,430	0	550,430	0	0	0
312229 Other ICT Equipment - Acquisition	65,000	0	65,000	0	0	0
312231 Office Equipment - Acquisition	278,000	0	278,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,275,350	0	2,275,350	0	0	0
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	3,881,780	0	3,881,780	0	0	0
Total Cost for Project 1568	3,881,780	0	3,881,780	0	0	0
Total Excluding Arrears	3,881,780	0	3,881,780	0	0	0
Project 1954 Institutional Development of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	250,000	0	250,000
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	0	0	0	404,000	0	404,000
312231 Office Equipment - Acquisition	0	0	0	268,850	0	268,850

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1954 Institutional Development of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	2,645,805	0	2,645,805
312235 Furniture and Fittings - Acquisition	0	0	0	163,125	0	163,125
Total Cost of Key Service Area 000003	0	0	0	3,881,780	0	3,881,780
Total Cost for Project 1954	0	0	0	3,881,780	0	3,881,780
Total Excluding Arrears	0	0	0	3,881,780	0	3,881,780
Total for Vote Function 01	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total Excluding Arrears	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Grand Total Vote 115	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total Excluding Arrears	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433

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Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	92,808	61,496
403 Arab Bank for Economic Development in Africa (BADEA)	15,210	17,180
415 Organisation of Petroleum Exporting Countries (OPEC)	15,210	17,260
540 Saudi Arabia	62,388	27,056
Total External Project Financing for Vote 115	92,808	61,496



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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	7.500	10.500
Total		7.500	10.500