

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	18.060	23.060	24.213	25.423	26.695	28.029
	Non-Wage	31.139	40.504	46.579	55.895	67.074	80.489
Dev't.	GoU	8.032	34.197	37.617	45.141	54.169	65.002
	Ext Fin.	61.496	75.776	28.400	24.928	0.000	0.000
GoU Total		57.230	97.761	108.409	126.459	147.937	173.521
Total GoU+Ext Fin (MTEF)		118.726	173.537	136.809	151.387	147.937	173.521
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		118.726	173.537	136.809	151.387	147.937	173.521
Total Vote Budget Excluding		118.726	173.537	136.809	151.387	147.937	173.521

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	14,853,764	14,853,764	0	19,009,838	19,009,838
002 Support Services	18,059,724	16,285,195	34,344,919	23,059,724	21,493,884	44,553,608
Total Recurrent Budget Estimates for Vote Function	18,059,724	31,138,960	49,198,684	23,059,724	40,503,722	63,563,446
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	61,495,855	65,645,855	30,315,648	75,776,320	106,091,968
1954 Institutional Development of Uganda Heart Institute	3,881,780	0	3,881,780	3,881,780	0	3,881,780
Total Development Budget Estimates for Vote Function	8,031,780	61,495,855	69,527,635	34,197,428	75,776,320	109,973,748
Total for Vote Function 01	26,091,504	92,634,815	118,726,319	57,257,152	116,280,042	173,537,194
Total for Programme 12	26,091,504	92,634,815	118,726,319	57,257,152	116,280,042	173,537,194
Grand Total Vote 115	26,091,504	92,634,815	118,726,319	57,257,152	116,280,042	173,537,194
Total Excluding Arrears	26,091,504	92,634,815	118,726,319	57,257,152	116,280,042	173,537,194

VOTE: 115 Uganda Heart Institute (UHI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,581,254	0	27,581,254	34,681,196	0	34,681,196
212 Social Contributions	1,636,486	0	1,636,486	2,037,463	0	2,037,463
221 General Use of goods and services	2,691,847	0	2,691,847	6,659,300	0	6,659,300
222 Communications	415,000	0	415,000	704,000	0	704,000
223 Utility and Property Expenses	943,171	0	943,171	901,304	0	901,304
224 Supplies and Services	13,440,000	0	13,440,000	15,431,268	0	15,431,268
225 Professional Services	2,330,815	0	2,330,815	4,582,359	0	4,582,359
226 Insurances and Licenses	250,000	0	250,000	250,000	0	250,000
227 Travel and Transport	1,746,450	0	1,746,450	2,102,097	0	2,102,097
228 Maintenance	1,134,500	0	1,134,500	1,255,000	0	1,255,000
273 Employment-related social benefits	1,422,661	0	1,422,661	1,648,538	0	1,648,538
312 Acquisition of Produced Assets	3,638,280	61,495,855	65,134,135	27,508,349	75,776,320	103,284,669
Grand Total Vote 115	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194
Total Excluding Arrears	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194

VOTE: 115 Uganda Heart Institute (UHI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,723,349	0	9,723,349	14,723,349	0	14,723,349
211102 Contract Staff Salaries	9,434,735	0	9,434,735	9,476,735	0	9,476,735
211104 Employee Gratuity	656,091	0	656,091	2,366,924	0	2,366,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,283,607	0	7,283,607	7,550,716	0	7,550,716
211107 Boards, Committees and Council Allowances	483,472	0	483,472	563,472	0	563,472
212101 Social Security Contributions	1,161,986	0	1,161,986	1,474,263	0	1,474,263
212102 Medical expenses (Employees)	474,500	0	474,500	563,200	0	563,200
221001 Advertising and Public Relations	290,750	0	290,750	337,750	0	337,750
221002 Workshops, Meetings and Seminars	595,000	0	595,000	919,000	0	919,000
221003 Staff Training	780,000	0	780,000	3,802,670	0	3,802,670
221004 Recruitment Expenses	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	674,044	0	674,044	1,020,880	0	1,020,880
221011 Printing, Stationery, Photocopying and Binding	213,608	0	213,608	340,000	0	340,000
221012 Small Office Equipment	30,000	0	30,000	30,000	0	30,000
221016 Systems Recurrent costs	94,445	0	94,445	95,000	0	95,000
222001 Information and Communication Technology Services.	400,000	0	400,000	683,000	0	683,000
222002 Postage and Courier	15,000	0	15,000	21,000	0	21,000
223001 Property Management Expenses	375,667	0	375,667	333,800	0	333,800
223004 Guard and Security services	88,304	0	88,304	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	12,000,000	0	12,000,000	13,702,168	0	13,702,168
224004 Beddings, Clothing, Footwear and related Services	90,000	0	90,000	166,000	0	166,000
224006 Food Supplies	700,000	0	700,000	900,100	0	900,100
224011 Research Expenses	650,000	0	650,000	663,000	0	663,000
225101 Consultancy Services	350,000	0	350,000	352,000	0	352,000
225201 Consultancy Services-Capital	250,000	0	250,000	0	0	0

VOTE: 115 Uganda Heart Institute (UHI)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	205,000	0	205,000
225204 Monitoring and Supervision of capital work	1,730,815	0	1,730,815	4,025,359	0	4,025,359
226001 Insurances	250,000	0	250,000	250,000	0	250,000
227001 Travel inland	1,178,553	0	1,178,553	1,522,200	0	1,522,200
227004 Fuel, Lubricants and Oils	567,897	0	567,897	579,897	0	579,897
228001 Maintenance-Buildings and Structures	90,000	0	90,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	189,000	0	189,000	187,000	0	187,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	855,500	0	855,500	978,000	0	978,000
273102 Incapacity, death benefits and funeral expenses	45,500	0	45,500	45,500	0	45,500
273104 Pension	439,231	0	439,231	574,385	0	574,385
273105 Gratuity	937,929	0	937,929	1,028,654	0	1,028,654
312121 Non-Residential Buildings - Acquisition	0	48,703,375	48,703,375	0	62,864,776	62,864,776
312131 Roads and Bridges - Acquisition	0	0	0	15,010,725	0	15,010,725
312136 Power lines, stations and plants - Acquisition	0	0	0	2,655,582	0	2,655,582
312212 Light Vehicles - Acquisition	150,000	0	150,000	0	0	0
312221 Light ICT hardware - Acquisition	404,000	0	404,000	297,880	0	297,880
312231 Office Equipment - Acquisition	273,350	0	273,350	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,645,805	9,594,360	12,240,165	4,707,488	7,547,159	12,254,647
312235 Furniture and Fittings - Acquisition	165,125	3,198,120	3,363,245	57,500	0	57,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	4,779,175	5,364,385	10,143,560
Grand Total Vote 115	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194
Total Excluding Arrears	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194

VOTE: 115 Uganda Heart Institute (UHI)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	0	0
221003 Staff Training	0	400,000	400,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
224001 Medical Supplies and Services	0	12,000,000	12,000,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	0	0
224006 Food Supplies	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	510,000	510,000	0	0	0
Total Cost of Key Service Area 320017	0	13,303,764	13,303,764	0	0	0
Key Service Area 320018 Heart Disease Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
227001 Travel inland	0	710,000	710,000	0	0	0
Total Cost of Key Service Area 320018	0	900,000	900,000	0	0	0
Key Service Area 320019 Heart Research						
224011 Research Expenses	0	650,000	650,000	0	0	0
Total Cost of Key Service Area 320019	0	650,000	650,000	0	0	0
Key Service Area 320170 Pharmacy						
224001 Medical Supplies and Services	0	0	0	0	5,000,000	5,000,000
Total Cost of Key Service Area 320170	0	0	0	0	5,000,000	5,000,000
Key Service Area 320226 Adult Cardiology						
224001 Medical Supplies and Services	0	0	0	0	1,387,500	1,387,500
Total Cost of Key Service Area 320226	0	0	0	0	1,387,500	1,387,500

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320227 Paediatric Cardiology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
224001 Medical Supplies and Services	0	0	0	0	600,000	600,000
Total Cost of Key Service Area 320227	0	0	0	0	640,000	640,000
Key Service Area 320228 Adult Cardiovascular Surgery						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
224001 Medical Supplies and Services	0	0	0	0	410,000	410,000
Total Cost of Key Service Area 320228	0	0	0	0	440,000	440,000
Key Service Area 320229 Paediatric Cardiac Surgery						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
224001 Medical Supplies and Services	0	0	0	0	475,000	475,000
Total Cost of Key Service Area 320229	0	0	0	0	565,000	565,000
Key Service Area 320230 Cardiac Emergency and Critical Care						
224001 Medical Supplies and Services	0	0	0	0	1,515,000	1,515,000
Total Cost of Key Service Area 320230	0	0	0	0	1,515,000	1,515,000
Key Service Area 320231 Cardiac Anaesthesia						
224001 Medical Supplies and Services	0	0	0	0	1,755,948	1,755,948
Total Cost of Key Service Area 320231	0	0	0	0	1,755,948	1,755,948
Key Service Area 320232 Imaging and Diagnostics						
224001 Medical Supplies and Services	0	0	0	0	1,508,720	1,508,720
Total Cost of Key Service Area 320232	0	0	0	0	1,508,720	1,508,720
Key Service Area 320233 Research and Training						
221003 Staff Training	0	0	0	0	3,171,670	3,171,670
224011 Research Expenses	0	0	0	0	650,000	650,000
Total Cost of Key Service Area 320233	0	0	0	0	3,821,670	3,821,670
Key Service Area 320234 Cardiac Nursing						
223001 Property Management Expenses	0	0	0	0	60,000	60,000
224001 Medical Supplies and Services	0	0	0	0	1,000,000	1,000,000

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320234 Cardiac Nursing						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	115,500	115,500
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 320234	0	0	0	0	1,225,500	1,225,500
Key Service Area 320235 Public Health, Rehabilitation and Palliative Care						
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
224001 Medical Supplies and Services	0	0	0	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	25,500	25,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	205,000	205,000
227001 Travel inland	0	0	0	0	760,000	760,000
Total Cost of Key Service Area 320235	0	0	0	0	1,150,500	1,150,500
Total Cost for Department 001	0	14,853,764	14,853,764	0	19,009,838	19,009,838
Total Excluding Arrears	0	14,853,764	14,853,764	0	19,009,838	19,009,838
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	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	40,000	40,000
Total Cost of Key Service Area 000001	0	49,000	49,000	0	90,000	90,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,723,349	0	9,723,349	14,723,349	0	14,723,349
211102 Contract Staff Salaries	8,336,375	0	8,336,375	8,336,375	0	8,336,375
211104 Employee Gratuity	0	491,337	491,337	0	2,195,870	2,195,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,535,568	6,535,568	0	6,802,424	6,802,424
212101 Social Security Contributions	0	1,052,150	1,052,150	0	1,360,227	1,360,227

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	450,000	450,000	0	520,000	520,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	44,000	44,000
221003 Staff Training	0	350,000	350,000	0	560,000	560,000
221004 Recruitment Expenses	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	410,044	410,044	0	856,880	856,880
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	600,000	600,000	0	0	0
225101 Consultancy Services	0	0	0	0	82,000	82,000
227001 Travel inland	0	0	0	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	45,500	45,500	0	45,500	45,500
273104 Pension	0	439,231	439,231	0	574,385	574,385
273105 Gratuity	0	937,929	937,929	0	1,028,654	1,028,654
Total Cost of Key Service Area 000005	18,059,724	11,351,760	29,411,484	23,059,724	14,214,939	37,274,663
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	13,000	13,000
Total Cost of Key Service Area 000006	0	0	0	0	145,000	145,000
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	57,000	57,000
Total Cost of Key Service Area 000007	0	0	0	0	57,000	57,000
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	253,250	253,250
Total Cost of Key Service Area 000011	0	0	0	0	253,250	253,250

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
227001 Travel inland	0	47,579	47,579	0	0	0
Total Cost of Key Service Area 000013	0	57,579	57,579	0	10,000	10,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,039	255,039	0	222,722	222,722
211107 Boards, Committees and Council Allowances	0	483,472	483,472	0	563,472	563,472
221001 Advertising and Public Relations	0	236,250	236,250	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	153,000	153,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	72,000	72,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	188,608	188,608	0	318,000	318,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	74,445	74,445	0	75,000	75,000
222001 Information and Communication Technology Services.	0	360,000	360,000	0	0	0
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	373,867	373,867	0	272,000	272,000
223004 Guard and Security services	0	86,304	86,304	0	86,304	86,304
223005 Electricity	0	360,000	360,000	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	40,000	40,000	0	25,000	25,000
224006 Food Supplies	0	0	0	0	900,100	900,100
225101 Consultancy Services	0	350,000	350,000	0	180,000	180,000
226001 Insurances	0	250,000	250,000	0	250,000	250,000
227001 Travel inland	0	389,974	389,974	0	637,200	637,200
227004 Fuel, Lubricants and Oils	0	459,897	459,897	0	459,897	459,897

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	90,000	90,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	165,000	165,000	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	340,000	340,000	0	60,000	60,000
Total Cost of Key Service Area 000014	0	4,786,856	4,786,856	0	5,043,695	5,043,695
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	0	0	0	643,000	643,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 000019	0	0	0	0	765,000	765,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000089	0	20,000	20,000	0	25,000	25,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000090	0	20,000	20,000	0	10,000	10,000
Key Service Area 320236 Engineering						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	880,000	880,000
Total Cost of Key Service Area 320236	0	0	0	0	880,000	880,000
Total Cost for Department 002	18,059,724	16,285,195	34,344,919	23,059,724	21,493,884	44,553,608
Total Excluding Arrears	18,059,724	16,285,195	34,344,919	23,059,724	21,493,884	44,553,608
Development Budget Estimates						

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
211102 Contract Staff Salaries	1,098,360	0	1,098,360	1,140,360	0	1,140,360
211104 Employee Gratuity	164,754	0	164,754	171,054	0	171,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,235	0	210,235	255,570	0	255,570
212101 Social Security Contributions	109,836	0	109,836	114,036	0	114,036
212102 Medical expenses (Employees)	24,500	0	24,500	43,200	0	43,200
221001 Advertising and Public Relations	4,500	0	4,500	34,500	0	34,500
221002 Workshops, Meetings and Seminars	515,000	0	515,000	610,000	0	610,000
221003 Staff Training	30,000	0	30,000	21,000	0	21,000
221009 Welfare and Entertainment	32,000	0	32,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	40,000	0	40,000	40,000	0	40,000
222002 Postage and Courier	12,000	0	12,000	18,000	0	18,000
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
225204 Monitoring and Supervision of capital work	1,730,815	0	1,730,815	4,025,359	0	4,025,359
227001 Travel inland	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	108,000	0	108,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	22,000	0	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0	5,500	6,000	0	6,000
312121 Non-Residential Buildings - Acquisition	0	48,703,375	48,703,375	0	62,864,776	62,864,776
312131 Roads and Bridges - Acquisition	0	0	0	15,010,725	0	15,010,725
312136 Power lines, stations and plants - Acquisition	0	0	0	2,655,582	0	2,655,582
312221 Light ICT hardware - Acquisition	0	0	0	135,380	0	135,380
312231 Office Equipment - Acquisition	4,500	0	4,500	0	0	0

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	9,594,360	9,594,360	1,449,208	7,547,159	8,996,367
312235 Furniture and Fittings - Acquisition	2,000	3,198,120	3,200,120	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	4,375,675	5,364,385	9,740,060
Total Cost of Key Service Area 000002	4,150,000	61,495,855	65,645,855	30,315,648	75,776,320	106,091,968
Total Cost for Project 1526	4,150,000	61,495,855	65,645,855	30,315,648	75,776,320	106,091,968
Total Excluding Arrears	4,150,000	61,495,855	65,645,855	30,315,648	75,776,320	106,091,968
Project 1954 Institutional Development of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	250,000	0	250,000	0	0	0
312212 Light Vehicles - Acquisition	150,000	0	150,000	0	0	0
312221 Light ICT hardware - Acquisition	404,000	0	404,000	162,500	0	162,500
312231 Office Equipment - Acquisition	268,850	0	268,850	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,645,805	0	2,645,805	3,258,280	0	3,258,280
312235 Furniture and Fittings - Acquisition	163,125	0	163,125	57,500	0	57,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	403,500	0	403,500
Total Cost of Key Service Area 000003	3,881,780	0	3,881,780	3,881,780	0	3,881,780
Total Cost for Project 1954	3,881,780	0	3,881,780	3,881,780	0	3,881,780
Total Excluding Arrears	3,881,780	0	3,881,780	3,881,780	0	3,881,780
Total for Vote Function 01	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194
Total Excluding Arrears	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194
Grand Total Vote 115	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194
Total Excluding Arrears	57,230,464	61,495,855	118,726,319	97,760,874	75,776,320	173,537,194

VOTE: 115 Uganda Heart Institute (UHI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	61,495,855	65,645,855	30,315,648	75,776,320	106,091,968
1954 Institutional Development of Uganda Heart Institute	3,881,780	0	3,881,780	3,881,780	0	3,881,780
Total Development for the Department 002	8,031,780	61,495,855	69,527,635	34,197,428	75,776,320	109,973,748
Total Excluding Arrears	8,031,780	61,495,855	69,527,635	34,197,428	75,776,320	109,973,748
Grand Total Vote	8,031,780	61,495,855	69,527,635	34,197,428	75,776,320	109,973,748
Total Excluding Arrears	8,031,780	61,495,855	69,527,635	34,197,428	75,776,320	109,973,748

VOTE: 115 Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Budget	2026/27 Approved Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	61,496	75,776
403 Arab Bank for Economic Development in Africa (BADEA)	17,180	25,967
415 Organisation of Petroleum Exporting Countries (OPEC)	17,260	26,043
540 Saudi Arabia	27,056	23,766
Total External Project Financing for Vote 115	61,496	75,776

VOTE: 115 Uganda Heart Institute (UHI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	10.500	12.124
Total		10.500	12.124