

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.614	6.614	6.944	7.639	8.403
	Non-Wage	10.404	10.404	14.254	17.104	23.091
Devt.	GoU	6.320	6.320	6.320	7.585	10.618
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	23.338	23.338	27.518	32.328	42.112
	Total GoU+Ext Fin (MTEF)	23.338	23.338	27.518	32.328	42.112
	Arrears	1.073	0.000	0.000	0.000	0.000
	Total Budget	24.411	23.338	27.518	32.328	42.112
	Total Vote Budget Excluding	23.338	23.338	27.518	32.328	42.112

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

Thousand Uganda Shillings	2022/23 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
001 Medical Services	0	2,330,987	2,330,987
002 Support Services	6,613,721	9,146,076	15,759,797
Total Recurrent Budget Estimates for Sub-SubProgramme	6,613,721	11,477,063	18,090,785
Development Budget Estimates	GoU Dev't	External Fin.	Total
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444
Total Development Budget Estimates for Sub-SubProgramme	6,320,444	0	6,320,444
<i>Total for Sub Sub Programme 01</i>	<i>12,934,165</i>	<i>11,477,063</i>	<i>24,411,229</i>
Total for Programme 12	12,934,165	11,477,063	24,411,229
Grand Total Vote 115	12,934,165	11,477,063	24,411,229
Total Excluding Arrears	12,934,165	10,403,973	23,338,138

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	13,055,954	0	13,055,954
212 Social Contributions	844,487	0	844,487
221 General Use of goods and services	911,600	0	911,600
222 Communications	216,800	0	216,800
223 Utility and Property Expenses	739,081	0	739,081
224 Supplies and Services	2,082,487	0	2,082,487
225 Professional Services	707,822	0	707,822
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	605,952	0	605,952
228 Maintenance	166,576	0	166,576
273 Employment-related social benefits	259,876	0	259,876
312 Acquisition of Produced Assets	3,647,503	0	3,647,503
352 Financial Assets	1,073,091	0	1,073,091
Grand Total Vote 115	24,411,229	0	24,411,229
<i>Total Excluding Arrears</i>	23,338,138	0	23,338,138

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	6,613,721	0	6,613,721
211104 Employee Gratuity	275,625	0	275,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,793,136	0	5,793,136
211107 Boards, Committees and Council Allowances	373,472	0	373,472
212101 Social Security Contributions	671,987	0	671,987
212102 Medical expenses (Employees)	150,000	0	150,000
212103 Incapacity benefits (Employees)	22,500	0	22,500
221001 Advertising and Public Relations	63,000	0	63,000
221003 Staff Training	175,350	0	175,350
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000
221008 Information and Communication Technology Supplies.	272,494	0	272,494
221009 Welfare and Entertainment	91,400	0	91,400
221010 Special Meals and Drinks	114,500	0	114,500
221011 Printing, Stationery, Photocopying and Binding	105,021	0	105,021
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000
221016 Systems Recurrent costs	45,835	0	45,835
222001 Information and Communication Technology Services.	201,800	0	201,800
222002 Postage and Courier	15,000	0	15,000
223001 Property Management Expenses	275,667	0	275,667
223004 Guard and Security services	54,214	0	54,214
223005 Electricity	293,000	0	293,000
223006 Water	116,200	0	116,200
224001 Medical Supplies and Services	2,042,487	0	2,042,487
224004 Beddings, Clothing, Footwear and related Services	40,000	0	40,000
225201 Consultancy Services-Capital	707,822	0	707,822
226001 Insurances	100,000	0	100,000
227001 Travel inland	301,624	0	301,624
227004 Fuel, Lubricants and Oils	304,328	0	304,328
228002 Maintenance-Transport Equipment	107,000	0	107,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,576	0	59,576
273104 Pension	123,008	0	123,008
273105 Gratuity	136,868	0	136,868
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053
312219 Other Transport equipment - Acquisition	749,500	0	749,500
312231 Office Equipment - Acquisition	93,000	0	93,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795
312235 Furniture and Fittings - Acquisition	149,155	0	149,155
352899 Other Domestic Arrears Budgeting	1,073,091	0	1,073,091
Grand Total Vote 115	24,411,229	0	24,411,229
Total Excluding Arrears	23,338,138	0	23,338,138

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Heart Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Medical Services			
<i>Budget Output 320017 Heart Care Services</i>			
221003 Staff Training	0	100,000	100,000
221010 Special Meals and Drinks	0	90,500	90,500
224001 Medical Supplies and Services	0	2,042,487	2,042,487
<i>Total Cost of Budget Output 320017</i>	0	2,232,987	2,232,987
<i>Budget Output 320019 Heart Research</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,000	98,000
<i>Total Cost of Budget Output 320019</i>	0	98,000	98,000
Total Cost for Department 001	0	2,330,987	2,330,987
<i>Total Excluding Arrears</i>	0	2,330,987	2,330,987
Department 002 Support Services			
<i>Budget Output 000001 Audit and Risk Management</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	12,000	12,000
<i>Total Cost of Budget Output 000001</i>	0	30,000	30,000
<i>Budget Output 000005 Human Resource Management</i>			
211101 General Staff Salaries	6,613,721	0	6,613,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,343,636	4,343,636
212101 Social Security Contributions	0	561,737	561,737
212102 Medical expenses (Employees)	0	150,000	150,000
212103 Incapacity benefits (Employees)	0	22,500	22,500
221003 Staff Training	0	75,350	75,350
221004 Recruitment Expenses	0	20,000	20,000
221009 Welfare and Entertainment	0	85,400	85,400
221016 Systems Recurrent costs	0	20,835	20,835
273104 Pension	0	123,008	123,008

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
<i>Budget Output 000005 Human Resource Management</i>			
273105 Gratuity	0	136,868	136,868
<i>Total Cost of Budget Output 000005</i>	6,613,721	5,539,334	12,153,055
<i>Budget Output 320002 Administrative and Support Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,000	190,000
211107 Boards, Committees and Council Allowances	0	373,472	373,472
221001 Advertising and Public Relations	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	22,500	22,500
221010 Special Meals and Drinks	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	90,021	90,021
221012 Small Office Equipment	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000
221016 Systems Recurrent costs	0	25,000	25,000
222001 Information and Communication Technology Services.	0	185,000	185,000
222002 Postage and Courier	0	3,000	3,000
223001 Property Management Expenses	0	273,867	273,867
223004 Guard and Security services	0	52,214	52,214
223005 Electricity	0	290,000	290,000
223006 Water	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000
226001 Insurances	0	100,000	100,000
227001 Travel inland	0	252,874	252,874
227004 Fuel, Lubricants and Oils	0	237,128	237,128
228002 Maintenance-Transport Equipment	0	95,000	95,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,576	55,576
352899 Other Domestic Arrears Budgeting	0	1,073,091	1,073,091
<i>Total Cost of Budget Output 320002</i>	0	3,576,742	3,576,742
Total Cost for Department 002	6,613,721	9,146,076	15,759,797

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	6,613,721	8,072,985	14,686,707
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output 000002 Construction Management			
211104 Employee Gratuity	275,625	0	275,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,146,500	0	1,146,500
212101 Social Security Contributions	110,250	0	110,250
221001 Advertising and Public Relations	8,000	0	8,000
221008 Information and Communication Technology Supplies.	67,500	0	67,500
221009 Welfare and Entertainment	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
222001 Information and Communication Technology Services.	16,800	0	16,800
222002 Postage and Courier	12,000	0	12,000
223001 Property Management Expenses	1,800	0	1,800
223004 Guard and Security services	2,000	0	2,000
223005 Electricity	3,000	0	3,000
223006 Water	1,200	0	1,200
225201 Consultancy Services-Capital	707,822	0	707,822
227001 Travel inland	36,750	0	36,750
227004 Fuel, Lubricants and Oils	67,200	0	67,200
228002 Maintenance-Transport Equipment	12,000	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053
312219 Other Transport equipment - Acquisition	187,500	0	187,500
Total Cost of Budget Output 000002	4,150,000	0	4,150,000
Total Cost for Project 1526	4,150,000	0	4,150,000
Total Excluding Arrears	4,150,000	0	4150000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1568 Retooling of Uganda Heart Institute			
<i>Budget Output 000003 Facilities Maintenance</i>			
221008 Information and Communication Technology Supplies.	182,494	0	182,494
312219 Other Transport equipment - Acquisition	562,000	0	562,000
312231 Office Equipment - Acquisition	93,000	0	93,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795
312235 Furniture and Fittings - Acquisition	149,155	0	149,155
<i>Total Cost of Budget Output 000003</i>	2,170,444	0	2,170,444
Total Cost for Project 1568	2,170,444	0	2,170,444
<i>Total Excluding Arrears</i>	2,170,444	0	2170444
Total for Sub-SubProgramme 01	24,411,229	0	24,411,229
<i>Total Excluding Arrears</i>	23,338,138	0	23,338,138
Grand Total Vote 115	24,411,229	0	24,411,229
<i>Total Excluding Arrears</i>	23,338,138	0	23,338,138

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Heart Services			
Department 002 Support Services			
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444
Total for the Department 002	6,320,444	0	6,320,444
<i>Total Excluding Arrears</i>	6,320,444	0	6,320,444
Grand Total Vote 115	6,320,444	0	6,320,444
<i>Total Excluding Arrears</i>	6,320,444	0	6,320,444

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Table V7: External Financing for the Vote

N/A