

# Vote:115 Uganda Heart Institute

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Vote Function 0858 Heart Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Management	228,308	200,000	73,000	<b>501,308</b>	273,111	297,740	1,197,500	<b>1,768,351</b>
02	Medical Services	891,776	339,600	587,000	<b>1,818,376</b>	891,776	1,136,160	1,620,000	<b>3,647,936</b>
03	Internal Audit	0	0		<b>0</b>	0	12,260	2,500	<b>14,760</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,120,084</b>	<b>539,600</b>	<b>660,000</b>	<b>2,319,684</b>	<b>1,164,887</b>	<b>1,446,160</b>	<b>2,820,000</b>	<b>5,431,047</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1121	Uganda Heart Institute Project	2,100,000	0	23,000	<b>2,123,000</b>	2,500,000	0	30,000	<b>2,530,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,100,000</b>	<b>0</b>	<b>23,000</b>	<b>2,123,000</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0858</b>		<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>	<b>0</b>	<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>
<b>Total Vote 115</b>		<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>	<b>0</b>	<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>

# Vote:115 Uganda Heart Institute

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,659,684</b>	<b>0</b>	<b>660,000</b>	<b>2,319,684</b>	<b>2,611,047</b>	<b>0</b>	<b>2,820,000</b>	<b>5,431,047</b>
211101 General Staff Salaries	1,120,084	0		1,120,084	1,164,887	0	0	1,164,887
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	280,000	280,000	0	0	1,000,000	1,000,000
211103 Allowances	109,970	0	40,000	149,970	39,460	0	30,000	69,460
212101 Social Security Contributions (NSSF)	0	0		0	0	0	30,000	30,000
213001 Medical Expenses(To Employees)	0	0		0	26,000	0	5,000	31,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	12,000	0	5,000	17,000
221001 Advertising and Public Relations	0	0		0	0	0	10,000	10,000
221002 Workshops and Seminars	30,000	0	0	30,000	35,000	0	30,000	65,000
221003 Staff Training	136,530	0	0	136,530	10,000	0	50,000	60,000
221004 Recruitment Expenses	0	0		0	0	0	5,000	5,000
221007 Books, Periodicals and Newspapers	4,000	0	0	4,000	20,000	0	10,000	30,000
221008 Computer Supplies and IT Services	4,000	0		4,000	0	0	10,000	10,000
221009 Welfare and Entertainment	29,070	0	0	29,070	30,400	0	35,000	65,400
221010 Special Meals and Drinks	10,000	0		10,000	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	61,030	0	17,000	78,030	25,000	0	50,000	75,000
221012 Small Office Equipment	9,000	0	33,000	42,000	7,740	0	10,000	17,740
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent Costs	0	0		0	10,000	0	30,000	40,000
222001 Telecommunications	0	0		0	0	0	84,000	84,000
222002 Postage and Courier	0	0		0	0	0	10,000	10,000
223004 Guard and Security services	0	0		0	0	0	10,000	10,000
223005 Electricity	0	0		0	30,000	0	60,000	90,000
223007 Other Utilities- (fuel, gas, f	0	0	10,000	10,000	0	0	10,000	10,000
224001 Medical and Agricultural supplies	0	0	60,000	60,000	0	0	300,000	300,000
224002 General Supply of Goods and Services	0	0		0	0	0	50,000	50,000
225001 Consultancy Services- Short-term	0	0	200,000	200,000	20,000	0	800,000	820,000
227001 Travel Inland	28,000	0	5,000	33,000	10,400	0	14,000	24,400
227002 Travel Abroad	30,000	0	0	30,000	20,000	0	10,000	30,000
227004 Fuel, Lubricants and Oils	35,000	0	10,000	45,000	54,000	0	92,000	146,000
228001 Maintenance - Civil	0	0		0	20,000	0	0	20,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	35,000	0	10,000	45,000
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	0	20,000	36,160	0	10,000	46,160
228004 Maintenance Other	3,000	0	0	3,000	5,000	0	5,000	10,000
263106 Other Current grants(current)	0	0		0	666,667	0	0	666,667
321440 Other Grants	0	0		0	333,333	0	0	333,333
<b>Investment (Capital Purchases)</b>	<b>2,100,000</b>	<b>0</b>	<b>23,000</b>	<b>2,123,000</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>
231001 Non-Residential Buildings	195,000	0	0	195,000	0	0		0
231004 Transport Equipment	800,000	0	0	800,000	0	0		0
231005 Machinery and Equipment	455,000	0	23,000	478,000	2,269,600	0	30,000	2,299,600
231006 Furniture and Fixtures	50,000	0		50,000	30,400	0	0	30,400
231007 Other Structures	0	0		0	200,000	0	0	200,000
312206 Gross Tax	600,000	0	0	600,000	0	0		0
<b>Grand Total Vote 115</b>	<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>	<b>0</b>	<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>

# Vote:115 Uganda Heart Institute

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0858 Heart Services

#### Recurrent Budget Estimates

#### Programme 01 Management

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085804 Heart Institute Support Services</b>									
211101	General Staff Salaries	228,308	0	0	228,308	273,111	0	0	273,111
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	600,000	600,000
211103	Allowances	0	40,000	20,000	60,000	0	14,600	13,500	28,100
212101	Social Security Contributions (NSSF)	0	0	0	0	0	0	30,000	30,000
213001	Medical Expenses(To Employees)	0	0	0	0	0	25,000	5,000	30,000
213002	Incapacity, death benefits and funeral e	0	10,000	0	10,000	0	12,000	5,000	17,000
221001	Advertising and Public Relations	0	0	0	0	0	0	10,000	10,000
221002	Workshops and Seminars	0	20,000	0	20,000	0	20,000	30,000	50,000
221003	Staff Training	0	20,000	0	20,000	0	0	50,000	50,000
221004	Recruitment Expenses	0	0	0	0	0	0	5,000	5,000
221007	Books, Periodicals and Newspapers	0	4,000	0	4,000	0	20,000	10,000	30,000
221008	Computer Supplies and IT Services	0	4,000	0	4,000	0	0	10,000	10,000
221009	Welfare and Entertainment	0	20,000	0	20,000	0	30,400	20,000	50,400
221010	Special Meals and Drinks	0	10,000	0	10,000	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	19,000	29,000	48,000
221012	Small Office Equipment	0	4,000	33,000	37,000	0	7,740	10,000	17,740
221014	Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	5,000	5,000
221016	IFMS Recurrent Costs	0	0	0	0	0	10,000	30,000	40,000
222001	Telecommunications	0	0	0	0	0	0	84,000	84,000
222002	Postage and Courier	0	0	0	0	0	0	10,000	10,000
223004	Guard and Security services	0	0	0	0	0	0	10,000	10,000
223005	Electricity	0	0	0	0	0	30,000	60,000	90,000
223007	Other Utilities- (fuel, gas, f	0	0	10,000	10,000	0	0	10,000	10,000
227001	Travel Inland	0	8,000	5,000	13,000	0	5,000	14,000	19,000
227002	Travel Abroad	0	20,000	0	20,000	0	20,000	10,000	30,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	34,000	92,000	126,000
228001	Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	0	0	0	0	25,000	10,000	35,000
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	0	10,000	10,000
228004	Maintenance Other	0	0	0	0	0	5,000	5,000	10,000
<b>Total Cost of Output 085804:</b>		<b>228,308</b>	<b>200,000</b>	<b>73,000</b>	<b>501,308</b>	<b>273,111</b>	<b>297,740</b>	<b>1,197,500</b>	<b>1,768,351</b>
<b>Total Cost of Outputs Provided</b>		<b>228,308</b>	<b>200,000</b>	<b>73,000</b>	<b>501,308</b>	<b>273,111</b>	<b>297,740</b>	<b>1,197,500</b>	<b>1,768,351</b>
<b>Total Programme 01</b>		<b>228,308</b>	<b>200,000</b>	<b>73,000</b>	<b>501,308</b>	<b>273,111</b>	<b>297,740</b>	<b>1,197,500</b>	<b>1,768,351</b>
<i>Total Excluding Arrears and AIA</i>		<i>228,308</i>	<i>200,000</i>	<i>0</i>	<i>428,308</i>	<i>273,111</i>	<i>297,740</i>	<i>0</i>	<i>570,851</i>

#### Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085801 Heart Research</b>									
211101	General Staff Salaries	0	0	0	0	891,776	0	0	891,776
211103	Allowances	0	14,000	0	14,000	0	10,000	7,500	17,500
221002	Workshops and Seminars	0	10,000	0	10,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	0	0	0	0	0	7,500	7,500
221011	Printing, Stationery, Photocopying and	0	10,000	17,000	27,000	0	5,000	10,000	15,000
221012	Small Office Equipment	0	5,000	0	5,000	0	0	0	0
225001	Consultancy Services- Short-term	0	0	0	0	0	20,000	800,000	820,000
227002	Travel Abroad	0	10,000	0	10,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	5,000	10,000	15,000	0	0	0	0
<b>Total Cost of Output 085801:</b>		<b>0</b>	<b>54,000</b>	<b>27,000</b>	<b>81,000</b>	<b>891,776</b>	<b>50,000</b>	<b>825,000</b>	<b>1,766,776</b>

# Vote:115 Uganda Heart Institute

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0858 Heart Services

#### Programme 02 Medical Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:085802 Heart Care Services</b>									
211101 General Staff Salaries	891,776	0	0	891,776	0	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	280,000	280,000	0	0	400,000	400,000	
211103 Allowances	0	47,400	20,000	67,400	0	0	7,500	7,500	
221003 Staff Training	0	106,530	0	106,530	0	0	0	0	
221009 Welfare and Entertainment	0	9,070	0	9,070	0	0	7,500	7,500	
221010 Special Meals and Drinks	0	0	0	0	0	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	21,030	0	21,030	0	0	10,000	10,000	
224001 Medical and Agricultural supplies	0	0	60,000	60,000	0	0	300,000	300,000	
224002 General Supply of Goods and Services	0	0	0	0	0	0	50,000	50,000	
225001 Consultancy Services- Short-term	0	0	200,000	200,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0	
228003 Maintenance Machinery, Equipment a	0	20,000	0	20,000	0	36,160	0	36,160	
228004 Maintenance Other	0	3,000	0	3,000	0	0	0	0	
263106 Other Current grants(current)	0	0	0	0	0	666,667	0	666,667	
321440 Other Grants	0	0	0	0	0	333,333	0	333,333	
<b>Total Cost of Output 085802:</b>	<b>891,776</b>	<b>227,030</b>	<b>560,000</b>	<b>1,678,806</b>	<b>0</b>	<b>1,036,160</b>	<b>795,000</b>	<b>1,831,160</b>	
<b>Output:085803 Heart Outreach Services</b>									
211103 Allowances	0	8,570	0	8,570	0	10,000	0	10,000	
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000	
227001 Travel Inland	0	20,000	0	20,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000	
<b>Total Cost of Output 085803:</b>	<b>0</b>	<b>58,570</b>	<b>0</b>	<b>58,570</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>891,776</b>	<b>339,600</b>	<b>587,000</b>	<b>1,818,376</b>	<b>891,776</b>	<b>1,136,160</b>	<b>1,620,000</b>	<b>3,647,936</b>	
<b>Total Programme 02</b>	<b>891,776</b>	<b>339,600</b>	<b>587,000</b>	<b>1,818,376</b>	<b>891,776</b>	<b>1,136,160</b>	<b>1,620,000</b>	<b>3,647,936</b>	
<i>Total Excluding Arrears and AIA</i>	<i>891,776</i>	<i>339,600</i>	<i>0</i>	<i>1,231,376</i>	<i>891,776</i>	<i>1,136,160</i>	<i>0</i>	<i>2,027,936</i>	

#### Programme 03 Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:085804 Heart Institute Support Services</b>									
211103 Allowances	0	0	0	0	0	4,860	1,500	6,360	
213001 Medical Expenses(To Employees)	0	0	0	0	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	1,000	2,000	
227001 Travel Inland	0	0	0	0	0	5,400	0	5,400	
<b>Total Cost of Output 085804:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>2,500</b>	<b>14,760</b>	
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>2,500</b>	<b>14,760</b>	
<b>Total Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>2,500</b>	<b>14,760</b>	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,260</i>	<i>0</i>	<i>12,260</i>	

### Development Budget Estimates

#### Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:085872 Government Buildings and Administrative Infrastructure</b>									
231001 Non-Residential Buildings	195,000	0	0	195,000	0	0	0	0	
<b>Total Cost of Output 085872:</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:085875 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004 Transport Equipment	800,000	0	0	800,000	0	0	0	0	

# Vote:115 Uganda Heart Institute

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0858 Heart Services

#### Project 1121 Uganda Heart Institute Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312206	Gross Tax	500,000	0	0	<b>500,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085875:</i>		<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:085876 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and Equipment	170,000	0	23,000	<b>193,000</b>	158,500	0	30,000	<b>188,500</b>
312206	Gross Tax	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085876:</i>		<b>220,000</b>	<b>0</b>	<b>23,000</b>	<b>243,000</b>	<b>158,500</b>	<b>0</b>	<b>30,000</b>	<b>188,500</b>
<i>Output:085877 Purchase of Specialised Machinery &amp; Equipment</i>									
231005	Machinery and Equipment	285,000	0	0	<b>285,000</b>	2,111,100	0	0	<b>2,111,100</b>
312206	Gross Tax	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085877:</i>		<b>335,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>2,111,100</b>	<b>0</b>	<b>0</b>	<b>2,111,100</b>
<i>Output:085878 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and Fixtures	50,000	0	0	<b>50,000</b>	30,400	0	0	<b>30,400</b>
231007	Other Structures	0	0	0	<b>0</b>	200,000	0	0	<b>200,000</b>
<i>Total Cost of Output 085878:</i>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>230,400</b>	<b>0</b>	<b>0</b>	<b>230,400</b>
<b>Total Cost of Capital Purchases</b>		<b>2,100,000</b>	<b>0</b>	<b>23,000</b>	<b>2,123,000</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>
<b>Total Project 1121</b>		<b>2,100,000</b>	<b>0</b>	<b>23,000</b>	<b>2,123,000</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 58</b>		<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>		<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>		<i>0</i>	<i>5,111,047</i>
<b>Grand Total Vote 115</b>		<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>		<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>		<i>0</i>	<i>5,111,047</i>

\*\*\*where AIA is Appropriation in Aid

---

**Vote:115** Uganda Heart Institute

---