

Vote:115 Uganda Heart Institute

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0858 Heart Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	273,111	297,740	1,197,500	1,768,351	461,181	358,025	1,207,500	2,026,706
02	Medical Services	891,776	1,136,160	1,620,000	3,647,936	1,665,534	1,084,000	1,790,000	4,539,534
03	Internal Audit	0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
Total Recurrent Budget Estimates for Vote Function:		1,164,887	1,446,160	2,820,000	5,431,047	2,138,645	1,454,285	3,000,000	6,592,930
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1121	Uganda Heart Institute Project	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
Total Development Budget Estimates for Vote Function:		2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0858		5,111,047	0	2,850,000	7,961,047	9,092,930	0	3,000,000	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>	<i>9,084,805</i>	<i>0</i>	<i>0</i>	<i>9,084,805</i>
Total Vote 115		5,111,047	0	2,850,000	7,961,047	9,092,930	0	3,000,000	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>	<i>9,084,805</i>	<i>0</i>	<i>0</i>	<i>9,084,805</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,611,047	0	2,820,000	5,431,047	3,584,805	0	3,000,000	6,584,805
211101 General Staff Salaries	1,164,887	0	0	1,164,887	2,138,645	0	0	2,138,645
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
211103 Allowances	39,460	0	30,000	69,460	30,860	0	41,000	71,860
212101 Social Security Contributions	0	0	30,000	30,000	0	0	30,000	30,000
213001 Medical expenses (To employees)	26,000	0	5,000	31,000	21,000	0	15,000	36,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	5,000	17,000	10,000	0	12,500	22,500
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	25,000	25,000
221002 Workshops and Seminars	35,000	0	30,000	65,000	25,000	0	25,000	50,000
221003 Staff Training	10,000	0	50,000	60,000	116,000	0	50,000	166,000
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	20,000	0	10,000	30,000	8,000	0	10,000	18,000
221008 Computer supplies and Information Technology (IT)	0	0	10,000	10,000	10,000	0	12,500	22,500
221009 Welfare and Entertainment	30,400	0	35,000	65,400	20,400	0	40,000	60,400
221010 Special Meals and Drinks	0	0	40,000	40,000	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	50,000	75,000	25,000	0	60,000	85,000
221012 Small Office Equipment	7,740	0	10,000	17,740	900	0	10,000	10,900
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent costs	10,000	0	30,000	40,000	22,600	0	25,000	47,600
222001 Telecommunications	0	0	84,000	84,000	7,000	0	85,000	92,000
222002 Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005 Electricity	30,000	0	60,000	90,000	85,000	0	60,000	145,000
223006 Water	0	0	0	0	30,000	0	30,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	10,000	10,000
224001 Medical and Agricultural supplies	0	0	300,000	300,000	0	0	300,000	300,000
224002 General Supply of Goods and Services	0	0	50,000	50,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	23,000	0	25,000	48,000
225001 Consultancy Services- Short term	20,000	0	800,000	820,000	645,000	0	800,000	1,445,000
227001 Travel inland	10,400	0	14,000	24,400	10,400	0	19,000	29,400
227002 Travel abroad	20,000	0	10,000	30,000	15,000	0	20,000	35,000
227004 Fuel, Lubricants and Oils	54,000	0	92,000	146,000	52,000	0	90,000	142,000
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	15,000	35,000
228002 Maintenance - Vehicles	35,000	0	10,000	45,000	30,000	0	15,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	36,160	0	10,000	46,160	234,000	0	90,000	324,000
228004 Maintenance – Other	5,000	0	5,000	10,000	5,000	0	10,000	15,000
263106 Other Current grants	666,667	0	0	666,667	0	0	0	0
321440 Other grants	333,333	0	0	333,333	0	0	0	0
Investment (Capital Purchases)	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
231005 Machinery and equipment	2,269,600	0	30,000	2,299,600	5,319,500	0	0	5,319,500
231006 Furniture and fittings (Depreciation)	30,400	0	0	30,400	80,500	0	0	80,500
231007 Other Fixed Assets (Depreciation)	200,000	0	0	200,000	100,000	0	0	100,000
Arrears	0	0	0	0	8,125	0	0	8,125
321614 Electricity arrears (Budgeting)	0	0	0	0	8,125	0	0	8,125
Grand Total Vote 115	5,111,047	0	2,850,000	7,961,047	9,092,930	0	3,000,000	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>	<i>9,084,805</i>	<i>0</i>	<i>0</i>	<i>9,084,805</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085804 Heart Institute Support Services									
211101	General Staff Salaries	273,111	0	0	273,111	461,181	0	0	461,181
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	600,000	600,000	0	0	450,000	450,000
211103	Allowances	0	14,600	13,500	28,100	0	10,000	20,000	30,000
212101	Social Security Contributions	0	0	30,000	30,000	0	0	30,000	30,000
213001	Medical expenses (To employees)	0	25,000	5,000	30,000	0	20,000	15,000	35,000
213002	Incapacity, death benefits and funeral e	0	12,000	5,000	17,000	0	10,000	12,500	22,500
221001	Advertising and Public Relations	0	0	10,000	10,000	0	0	25,000	25,000
221002	Workshops and Seminars	0	20,000	30,000	50,000	0	15,000	25,000	40,000
221003	Staff Training	0	0	50,000	50,000	0	6,000	50,000	56,000
221004	Recruitment Expenses	0	0	5,000	5,000	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	20,000	10,000	30,000	0	8,000	10,000	18,000
221008	Computer supplies and Information Tec	0	0	10,000	10,000	0	10,000	12,500	22,500
221009	Welfare and Entertainment	0	30,400	20,000	50,400	0	20,400	20,000	40,400
221010	Special Meals and Drinks	0	0	20,000	20,000	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	19,000	29,000	48,000	0	19,000	30,000	49,000
221012	Small Office Equipment	0	7,740	10,000	17,740	0	900	10,000	10,900
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	10,000	30,000	40,000	0	22,600	25,000	47,600
222001	Telecommunications	0	0	84,000	84,000	0	7,000	85,000	92,000
222002	Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004	Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005	Electricity	0	30,000	60,000	90,000	0	35,000	60,000	95,000
223006	Water	0	0	0	0	0	10,000	30,000	40,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	10,000	10,000	0	0	10,000	10,000
224004	Cleaning and Sanitation	0	0	0	0	0	17,000	25,000	42,000
227001	Travel inland	0	5,000	14,000	19,000	0	5,000	17,500	22,500
227002	Travel abroad	0	20,000	10,000	30,000	0	15,000	20,000	35,000
227004	Fuel, Lubricants and Oils	0	34,000	92,000	126,000	0	34,000	90,000	124,000
228001	Maintenance - Civil	0	20,000	0	20,000	0	20,000	15,000	35,000
228002	Maintenance - Vehicles	0	25,000	10,000	35,000	0	20,000	15,000	35,000
228003	Maintenance – Machinery, Equipment	0	0	10,000	10,000	0	40,000	30,000	70,000
228004	Maintenance – Other	0	5,000	5,000	10,000	0	5,000	10,000	15,000
Total Cost of Output 085804:		273,111	297,740	1,197,500	1,768,351	461,181	349,900	1,207,500	2,018,581
Total Cost of Outputs Provided		273,111	297,740	1,197,500	1,768,351	461,181	349,900	1,207,500	2,018,581
Arrears									
Wage									
Non-Wage									
AIA									
Total									
Output:085899 Arrears									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	8,125	0	8,125
Total Cost of Output 085899:		0	0	0	0	0	8,125	0	8,125
Total Cost of Arrears		0	0	0	0	0	8,125	0	8,125
Total Programme 01		273,111	297,740	1,197,500	1,768,351	461,181	358,025	1,207,500	2,026,706
<i>Total Excluding Arrears and AIA</i>		<i>273,111</i>	<i>297,740</i>	<i>0</i>	<i>570,851</i>	<i>461,181</i>	<i>349,900</i>	<i>0</i>	<i>811,081</i>

Programme 02 Medical Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085801 Heart Research									
211101	General Staff Salaries	891,776	0	0	891,776	0	0	0	0
211103	Allowances	0	10,000	7,500	17,500	0	6,000	10,000	16,000
221002	Workshops and Seminars	0	15,000	0	15,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	0	7,500	7,500	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	5,000	10,000	15,000	0	5,000	10,000	15,000
225001	Consultancy Services- Short term	0	20,000	800,000	820,000	0	15,000	800,000	815,000
Total Cost of Output 085801:		891,776	50,000	825,000	1,766,776	0	36,000	830,000	866,000

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		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085802 Heart Care Services									
211101	General Staff Salaries	0	0	0	0	1,665,534	0	0	1,665,534
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	400,000	400,000	0	0	550,000	550,000
211103	Allowances	0	0	7,500	7,500	0	0	10,000	10,000
221003	Staff Training	0	0	0	0	0	100,000	0	100,000
221009	Welfare and Entertainment	0	0	7,500	7,500	0	0	10,000	10,000
221010	Special Meals and Drinks	0	0	20,000	20,000	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	0	20,000	20,000
223005	Electricity	0	0	0	0	0	50,000	0	50,000
223006	Water	0	0	0	0	0	20,000	0	20,000
224001	Medical and Agricultural supplies	0	0	300,000	300,000	0	0	300,000	300,000
224002	General Supply of Goods and Services	0	0	50,000	50,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
225001	Consultancy Services- Short term	0	0	0	0	0	630,000	0	630,000
228003	Maintenance – Machinery, Equipment	0	36,160	0	36,160	0	194,000	60,000	254,000
263106	Other Current grants	0	666,667	0	666,667	0	0	0	0
321440	Other grants	0	333,333	0	333,333	0	0	0	0
	Total Cost of Output 085802:	0	1,036,160	795,000	1,831,160	1,665,534	1,000,000	960,000	3,625,534
Output:085803 Heart Outreach Services									
211103	Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221003	Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,000	0	18,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
	Total Cost of Output 085803:	0	50,000	0	50,000	0	48,000	0	48,000
	Total Cost of Outputs Provided	891,776	1,136,160	1,620,000	3,647,936	1,665,534	1,084,000	1,790,000	4,539,534
	Total Programme 02	891,776	1,136,160	1,620,000	3,647,936	1,665,534	1,084,000	1,790,000	4,539,534
	<i>Total Excluding Arrears and AIA</i>	<i>891,776</i>	<i>1,136,160</i>	<i>0</i>	<i>2,027,936</i>	<i>1,665,534</i>	<i>1,084,000</i>	<i>0</i>	<i>2,749,534</i>

Programme 03 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085804 Heart Institute Support Services									
211101	General Staff Salaries	0	0	0	0	11,931	0	0	11,931
211103	Allowances	0	4,860	1,500	6,360	0	4,860	1,000	5,860
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	1,000	1,000	2,000	0	1,000	0	1,000
227001	Travel inland	0	5,400	0	5,400	0	5,400	1,500	6,900
	Total Cost of Output 085804:	0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
	Total Cost of Outputs Provided	0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
	Total Programme 03	0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
	<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>12,260</i>	<i>0</i>	<i>12,260</i>	<i>11,931</i>	<i>12,260</i>	<i>0</i>	<i>24,191</i>

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085876 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	158,500	0	30,000	188,500	144,500	0	0	144,500
	Total Cost of Output 085876:	158,500	0	30,000	188,500	144,500	0	0	144,500
Output:085877 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	2,111,100	0	0	2,111,100	5,175,000	0	0	5,175,000
	Total Cost of Output 085877:	2,111,100	0	0	2,111,100	5,175,000	0	0	5,175,000
Output:085878 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	30,400	0	0	30,400	80,500	0	0	80,500
231007	Other Fixed Assets (Depreciation)	200,000	0	0	200,000	100,000	0	0	100,000

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>	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 085878:</i>	230,400	0	0	230,400	180,500	0	0	180,500
Total Cost of Capital Purchases	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
Total Project 1121	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
<i>Total Excluding Taxes, Arrears and AIA</i>	2,500,000	0	0	2,500,000	5,500,000	0	0	5,500,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 58	5,111,047	0	2,850,000	7,961,047	9,092,930	3,000,000	0	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>	5,111,047	0	0	5,111,047	9,084,805	0	0	9,084,805
Grand Total Vote 115	5,111,047	0	2,850,000	7,961,047	9,092,930	3,000,000	0	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>	5,111,047	0	0	5,111,047	9,084,805	0	0	9,084,805

***where AIA is Appropriation in Aid