

Vote:115 Uganda Heart Institute

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 58 Heart Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
02 Medical Services	0	4,166,302	2,965,000	7,131,302	0	4,159,239	4,165,000	8,324,239
03 Internal Audit	0	13,500	6,000	19,500	0	13,500	6,000	19,500
Total Recurrent Budget Estimates for Programme	2,834,987	4,760,208	6,000,000	13,595,195	4,200,623	4,872,969	6,000,000	15,073,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Development Budget Estimates for Programme	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114
Total Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,511,653	0	6,000,000	13,511,653	8,997,114	0	6,000,000	14,997,114
211101 General Staff Salaries	2,834,987	0	0	2,834,987	4,200,623	0	0	4,200,623
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	800,000	800,000	0	0	800,000	800,000
211103 Allowances	181,000	0	348,500	529,500	181,000	0	348,500	529,500
212102 Pension for General Civil Service	76,806	0	0	76,806	91,712	0	0	91,712
212201 Social Security Contributions	0	0	80,000	80,000	0	0	80,000	80,000
213001 Medical expenses (To employees)	21,500	0	16,000	37,500	21,500	0	16,000	37,500
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	22,500	10,000	0	12,500	22,500
213004 Gratuity Expenses	178,964	0	0	178,964	283,882	0	0	283,882
221001 Advertising and Public Relations	60,000	0	25,000	85,000	70,000	0	65,000	135,000
221002 Workshops and Seminars	25,000	0	25,000	50,000	25,000	0	25,000	50,000
221003 Staff Training	280,000	0	245,000	525,000	270,000	0	215,000	485,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	8,000	0	10,000	18,000	8,000	0	10,000	18,000
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	22,500	10,000	0	12,500	22,500
221009 Welfare and Entertainment	95,400	0	40,000	135,400	95,400	0	30,000	125,400
221010 Special Meals and Drinks	60,000	0	120,000	180,000	60,000	0	120,000	180,000
221011 Printing, Stationery, Photocopying and Binding	46,500	0	61,000	107,500	46,500	0	61,000	107,500
221012 Small Office Equipment	5,500	0	10,000	15,500	5,500	0	10,000	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent costs	22,000	0	25,000	47,000	22,000	0	25,000	47,000
222001 Telecommunications	100,000	0	85,000	185,000	100,000	0	85,000	185,000
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	120,000	0	60,000	180,000	120,000	0	60,000	180,000
223006 Water	85,000	0	30,000	115,000	85,000	0	30,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	10,000	0	10,000	20,000
224001 Medical and Agricultural supplies	0	0	2,105,000	2,105,000	553,770	0	2,105,000	2,658,770
224004 Cleaning and Sanitation	94,400	0	25,000	119,400	94,400	0	25,000	119,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	2,238,760	0	1,300,000	3,538,760	1,684,990	0	1,300,000	2,984,990
226001 Insurances	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	37,900	0	19,500	57,400	37,900	0	19,500	57,400
227002 Travel abroad	15,000	0	165,000	180,000	15,000	0	165,000	180,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	5,000	9,000	4,000	0	5,000	9,000
227004 Fuel, Lubricants and Oils	115,937	0	190,000	305,937	115,937	0	190,000	305,937

Vote:115 Uganda Heart Institute

228001 Maintenance - Civil	15,000	0	15,000	30,000	15,000	0	15,000	30,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	30,000	0	15,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	635,000	0	90,000	725,000	635,000	0	90,000	725,000
228004 Maintenance – Other	5,000	0	10,000	15,000	5,000	0	10,000	15,000
Investment (Capital Purchases)	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
312202 Machinery and Equipment	150,000	0	0	150,000	324,800	0	0	324,800
312203 Furniture & Fixtures	150,000	0	0	150,000	77,638	0	0	77,638
312211 Office Equipment	0	0	0	0	85,000	0	0	85,000
312212 Medical Equipment	4,200,000	0	0	4,200,000	3,834,562	0	0	3,834,562
312214 Laboratory Equipments	0	0	0	0	178,000	0	0	178,000
Arrears	83,542	0	0	83,542	76,479	0	0	76,479
321605 Domestic arrears (Budgeting)	83,542	0	0	83,542	76,479	0	0	76,479
Grand Total Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

Vote:115 Uganda Heart Institute

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 58 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085804 Heart Institute Support Services</i>								
211101 General Staff Salaries	2,834,987	0	0	2,834,987	4,200,623	0	0	4,200,623
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	800,000	800,000	0	0	800,000	800,000
211103 Allowances	0	10,000	126,500	136,500	0	10,000	126,500	136,500
212102 Pension for General Civil Service	0	76,806	0	76,806	0	91,712	0	91,712
212201 Social Security Contributions	0	0	80,000	80,000	0	0	80,000	80,000
213001 Medical expenses (To employees)	0	20,000	15,000	35,000	0	20,000	15,000	35,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	12,500	22,500	0	10,000	12,500	22,500
213004 Gratuity Expenses	0	178,964	0	178,964	0	283,882	0	283,882
221001 Advertising and Public Relations	0	0	25,000	25,000	0	0	25,000	25,000
221002 Workshops and Seminars	0	15,000	25,000	40,000	0	15,000	25,000	40,000
221003 Staff Training	0	20,000	95,000	115,000	0	20,000	95,000	115,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	8,000	10,000	18,000	0	8,000	10,000	18,000
221008 Computer supplies and Information Technology (IT)	0	10,000	12,500	22,500	0	10,000	12,500	22,500
221009 Welfare and Entertainment	0	20,400	20,000	40,400	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 Binding	0	20,000	30,000	50,000	0	20,000	30,000	50,000
221012 Small Office Equipment	0	5,500	10,000	15,500	0	5,500	10,000	15,500
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	22,000	25,000	47,000	0	22,000	25,000	47,000
222001 Telecommunications	0	10,000	85,000	95,000	0	10,000	85,000	95,000
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	20,000	60,000	80,000	0	20,000	60,000	80,000
223006 Water	0	5,000	30,000	35,000	0	5,000	30,000	35,000
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	1,200,000	1,200,000	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	25,000	45,000	0	20,000	25,000	45,000
227001 Travel inland	0	5,000	17,500	22,500	0	5,000	17,500	22,500
227002 Travel abroad	0	15,000	65,000	80,000	0	15,000	65,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	5,000	9,000	0	4,000	5,000	9,000
227004 Fuel, Lubricants and Oils	0	4,737	110,000	114,737	0	4,737	110,000	114,737

Vote:115 Uganda Heart Institute

228001 Maintenance - Civil	0	15,000	15,000	30,000	0	15,000	15,000	30,000
228002 Maintenance - Vehicles	0	20,000	15,000	35,000	0	20,000	15,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	30,000	70,000	0	40,000	30,000	70,000
228004 Maintenance – Other	0	5,000	10,000	15,000	0	5,000	10,000	15,000
<i>Total Cost of Output 04</i>	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
Total Cost Of Outputs Provided	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
Total Cost for SubProgramme 01	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
<i>Total Excluding Arrears</i>	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085801 Heart Research								
211103 Allowances	0	6,000	30,000	36,000	0	6,000	30,000	36,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	0	10,000	10,000	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	10,000	15,000	0	5,000	10,000	15,000
225001 Consultancy Services- Short term	0	13,760	1,300,000	1,313,760	0	13,760	0	13,760
<i>Total Cost of Output 01</i>	0	34,760	1,360,000	1,394,760	0	34,760	60,000	94,760
Output 085802 Heart Care Services								
211103 Allowances	0	150,000	150,000	300,000	0	150,000	150,000	300,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	250,000	100,000	350,000	0	250,000	100,000	350,000
221009 Welfare and Entertainment	0	75,000	10,000	85,000	0	75,000	10,000	85,000
221010 Special Meals and Drinks	0	60,000	100,000	160,000	0	60,000	100,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	20,000	20,000	40,000
222001 Telecommunications	0	90,000	0	90,000	0	90,000	0	90,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	80,000	0	80,000	0	80,000	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	0	905,000	905,000	0	553,770	2,105,000	2,658,770
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	74,400	0	74,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	2,225,000	0	2,225,000	0	1,671,230	1,300,000	2,971,230
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	27,400	0	27,400	0	27,400	0	27,400
227002 Travel abroad	0	0	70,000	70,000	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	93,200	40,000	133,200	0	93,200	40,000	133,200
228003 Maintenance – Machinery, Equipment & Furniture	0	595,000	60,000	655,000	0	595,000	60,000	655,000
<i>Total Cost of Output 02</i>	0	4,000,000	1,455,000	5,455,000	0	4,000,000	3,955,000	7,955,000

Vote:115 Uganda Heart Institute

Output 085803 Heart Outreach Services

211103 Allowances	0	10,000	40,000	50,000	0	10,000	40,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	40,000	50,000
221003 Staff Training	0	10,000	40,000	50,000	0	0	0	0
227002 Travel abroad	0	0	30,000	30,000	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	18,000	40,000	58,000	0	18,000	40,000	58,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	48,000	150,000	198,000	0	48,000	150,000	198,000
Total Cost Of Outputs Provided	0	4,082,760	2,965,000	7,047,760	0	4,082,760	4,165,000	8,247,760

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085899 Arrears

321605 Domestic arrears (Budgeting)	0	83,542	0	83,542	0	76,479	0	76,479
Total Cost of Output 99	0	83,542	0	83,542	0	76,479	0	76,479
Total Cost Of Arrears	0	83,542	0	83,542	0	76,479	0	76,479

Total Cost for SubProgramme 02	0	4,166,302	2,965,000	7,131,302	0	4,159,239	4,165,000	8,324,239
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<i>Total Excluding Arrears</i>	0	4,082,760	2,965,000	7,047,760	0	4,082,760	4,165,000	8,247,760
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SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085804 Heart Institute Support Services

211103 Allowances	0	5,000	2,000	7,000	0	5,000	2,000	7,000
213001 Medical expenses (To employees)	0	1,500	1,000	2,500	0	1,500	1,000	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,000	2,500	0	1,500	1,000	2,500
227001 Travel inland	0	5,500	2,000	7,500	0	5,500	2,000	7,500
Total Cost of Output 04	0	13,500	6,000	19,500	0	13,500	6,000	19,500
Total Cost Of Outputs Provided	0	13,500	6,000	19,500	0	13,500	6,000	19,500

Total Cost for SubProgramme 03	0	13,500	6,000	19,500	0	13,500	6,000	19,500
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<i>Total Excluding Arrears</i>	0	13,500	6,000	19,500	0	13,500	6,000	19,500
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Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 085876 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	150,000	0	0	150,000	324,800	0	0	324,800
312211 Office Equipment	0	0	0	0	85,000	0	0	85,000
Total Cost Of Output 085876	150,000	0	0	150,000	409,800	0	0	409,800

Output 085877 Purchase of Specialised Machinery & Equipment

312212 Medical Equipment	4,200,000	0	0	4,200,000	3,834,562	0	0	3,834,562
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Vote:115 Uganda Heart Institute

312214 Laboratory Equipments	0	0	0	0	178,000	0	0	178,000
<i>Total Cost Of Output 085877</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>4,012,562</i>	<i>0</i>	<i>0</i>	<i>4,012,562</i>
<i>Output 085878 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	150,000	0	0	150,000	77,638	0	0	77,638
<i>Total Cost Of Output 085878</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>77,638</i>	<i>0</i>	<i>0</i>	<i>77,638</i>
<i>Total Cost for Capital Purchases</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>
<i>Total Cost for Project: 1121</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>
<i>Total Excluding Arrears</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	<i>12,011,653</i>	<i>0</i>	<i>6,000,000</i>	<i>18,011,653</i>	<i>13,497,114</i>	<i>0</i>	<i>6,000,000</i>	<i>19,497,114</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	<i>12,011,653</i>	<i>0</i>	<i>6,000,000</i>	<i>18,011,653</i>	<i>13,497,114</i>	<i>0</i>	<i>6,000,000</i>	<i>19,497,114</i>

Vote:115 Uganda Heart Institute
