

Vote:115 Uganda Heart Institute

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 58 Heart Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940
02 Medical Services	0	4,159,239	4,165,000	8,324,239	0	10,630,970	10,630,970
03 Internal Audit	0	13,500	6,000	19,500	0	19,500	19,500
Total Recurrent Budget Estimates for Programme	4,200,623	4,872,969	6,000,000	15,073,592	4,200,623	15,478,787	19,679,410
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
1526 Uganda Heart Institute Infrastructure Development Project	0	0	0	0	150,000	0	150,000
Total Development Budget Estimates for Programme	4,500,000	0	0	4,500,000	4,650,000	0	4,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 58	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410
Total Vote 115	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,997,114	0	6,000,000	14,997,114	19,679,410	0	19,679,410
211101 General Staff Salaries	4,200,623	0	0	4,200,623	4,200,623	0	4,200,623
211102 Contract Staff Salaries	0	0	800,000	800,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	181,000	0	348,500	529,500	1,353,500	0	1,353,500
212101 Social Security Contributions	0	0	0	0	80,000	0	80,000
212102 Pension for General Civil Service	91,712	0	0	91,712	101,671	0	101,671
212201 Social Security Contributions	0	0	80,000	80,000	0	0	0
213001 Medical expenses (To employees)	21,500	0	16,000	37,500	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	22,500	22,500	0	22,500
213004 Gratuity Expenses	283,882	0	0	283,882	0	0	0
221001 Advertising and Public Relations	70,000	0	65,000	135,000	85,960	0	85,960
221002 Workshops and Seminars	25,000	0	25,000	50,000	149,000	0	149,000
221003 Staff Training	270,000	0	215,000	485,000	785,000	0	785,000
221004 Recruitment Expenses	0	0	20,000	20,000	20,000	0	20,000
221006 Commissions and related charges	0	0	0	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	8,000	0	10,000	18,000	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	22,500	22,500	0	22,500
221009 Welfare and Entertainment	95,400	0	30,000	125,400	125,400	0	125,400
221010 Special Meals and Drinks	60,000	0	120,000	180,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	46,500	0	61,000	107,500	102,900	0	102,900
221012 Small Office Equipment	5,500	0	10,000	15,500	15,500	0	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	22,000	0	25,000	47,000	47,000	0	47,000
222001 Telecommunications	100,000	0	85,000	185,000	185,000	0	185,000
222002 Postage and Courier	0	0	10,000	10,000	10,000	0	10,000
223004 Guard and Security services	0	0	10,000	10,000	10,000	0	10,000
223005 Electricity	120,000	0	60,000	180,000	231,984	0	231,984
223006 Water	85,000	0	30,000	115,000	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	20,000	0	20,000
224001 Medical Supplies	553,770	0	2,105,000	2,658,770	5,658,770	0	5,658,770
224004 Cleaning and Sanitation	94,400	0	25,000	119,400	129,400	0	129,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	1,684,990	0	1,300,000	2,984,990	3,500,000	0	3,500,000
226001 Insurances	50,000	0	0	50,000	365,000	0	365,000
227001 Travel inland	37,900	0	19,500	57,400	389,765	0	389,765
227002 Travel abroad	15,000	0	165,000	180,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	5,000	9,000	9,000	0	9,000

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227004 Fuel, Lubricants and Oils	115,937	0	190,000	305,937	305,937	0	305,937
228001 Maintenance - Civil	15,000	0	15,000	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	95,000	0	95,000
228003 Maintenance – Machinery, Equipment & Furniture	635,000	0	90,000	725,000	725,000	0	725,000
228004 Maintenance – Other	5,000	0	10,000	15,000	15,000	0	15,000
Investment (Capital Purchases)	4,500,000	0	0	4,500,000	4,650,000	0	4,650,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	150,000
312101 Non-Residential Buildings	0	0	0	0	3,500,000	0	3,500,000
312202 Machinery and Equipment	324,800	0	0	324,800	0	0	0
312203 Furniture & Fixtures	77,638	0	0	77,638	0	0	0
312211 Office Equipment	85,000	0	0	85,000	60,000	0	60,000
312212 Medical Equipment	3,834,562	0	0	3,834,562	940,000	0	940,000
312214 Laboratory Equipments	178,000	0	0	178,000	0	0	0
Arrears	76,479	0	0	76,479	0	0	0
321605 Domestic arrears (Budgeting)	76,479	0	0	76,479	0	0	0
Grand Total Vote 115	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410

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

Programme 58 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085804 Heart Institute Support Services							
211101 General Staff Salaries	4,200,623	0	0	4,200,623	0	0	0
211102 Contract Staff Salaries	0	0	800,000	800,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	126,500	136,500	0	136,500	136,500
212102 Pension for General Civil Service	0	91,712	0	91,712	0	0	0
212201 Social Security Contributions	0	0	80,000	80,000	0	0	0
213001 Medical expenses (To employees)	0	20,000	15,000	35,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	12,500	22,500	0	0	0
213004 Gratuity Expenses	0	283,882	0	283,882	0	0	0
221001 Advertising and Public Relations	0	0	25,000	25,000	0	55,000	55,000
221002 Workshops and Seminars	0	15,000	25,000	40,000	0	0	0
221003 Staff Training	0	20,000	95,000	115,000	0	0	0
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	0
221006 Commissions and related charges	0	0	0	0	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	8,000	10,000	18,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	10,000	12,500	22,500	0	22,500	22,500
221009 Welfare and Entertainment	0	20,400	20,000	40,400	0	0	0
221010 Special Meals and Drinks	0	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	30,000	50,000	0	100,000	100,000
221012 Small Office Equipment	0	5,500	10,000	15,500	0	15,500	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	22,000	25,000	47,000	0	47,000	47,000
222001 Telecommunications	0	10,000	85,000	95,000	0	185,000	185,000
222002 Postage and Courier	0	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	20,000	60,000	80,000	0	231,984	231,984
223006 Water	0	5,000	30,000	35,000	0	115,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	20,000	25,000	45,000	0	129,400	129,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	40,000
226001 Insurances	0	0	0	0	0	365,000	365,000
227001 Travel inland	0	5,000	17,500	22,500	0	269,025	269,025
227002 Travel abroad	0	15,000	65,000	80,000	0	159,400	159,400

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227003 Carriage, Haulage, Freight and transport hire	0	4,000	5,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	4,737	110,000	114,737	0	247,937	247,937
228001 Maintenance - Civil	0	15,000	15,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	15,000	35,000	0	95,000	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	30,000	70,000	0	725,000	725,000
228004 Maintenance – Other	0	5,000	10,000	15,000	0	15,000	15,000
Total Cost of Output 04	4,200,623	700,231	1,829,000	6,729,854	0	3,326,246	3,326,246
Output 085819 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	4,200,623	0	4,200,623
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	800,000	800,000
212101 Social Security Contributions	0	0	0	0	0	80,000	80,000
212102 Pension for General Civil Service	0	0	0	0	0	101,671	101,671
213001 Medical expenses (To employees)	0	0	0	0	0	97,500	97,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	22,500	22,500
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	215,000	215,000
221004 Recruitment Expenses	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	125,400	125,400
Total Cost of Output 19	0	0	0	0	4,200,623	1,502,071	5,702,694
Total Cost Of Outputs Provided	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940
Total Cost for SubProgramme 01	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940
<i>Total Excluding Arrears</i>	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085801 Heart Research							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	30,000	36,000	0	60,000	60,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	59,000	59,000
221003 Staff Training	0	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	10,000	15,000	0	400	400
225001 Consultancy Services- Short term	0	13,760	0	13,760	0	0	0
227001 Travel inland	0	0	0	0	0	16,800	16,800
227002 Travel abroad	0	0	0	0	0	20,600	20,600
Total Cost of Output 01	0	34,760	60,000	94,760	0	156,800	156,800
Output 085802 Heart Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	150,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0
221003 Staff Training	0	250,000	100,000	350,000	0	0	0

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221009 Welfare and Entertainment	0	75,000	10,000	85,000	0	0	0	
221010 Special Meals and Drinks	0	60,000	100,000	160,000	0	160,000	160,000	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	0	0	
222001 Telecommunications	0	90,000	0	90,000	0	0	0	
223005 Electricity	0	100,000	0	100,000	0	0	0	
223006 Water	0	80,000	0	80,000	0	0	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0	
224001 Medical Supplies	0	553,770	2,105,000	2,658,770	0	5,658,770	5,658,770	
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	0	0	
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	0	0	
225001 Consultancy Services- Short term	0	1,671,230	1,300,000	2,971,230	0	0	0	
226001 Insurances	0	50,000	0	50,000	0	0	0	
227001 Travel inland	0	27,400	0	27,400	0	27,400	27,400	
227002 Travel abroad	0	0	70,000	70,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	93,200	40,000	133,200	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	0	595,000	60,000	655,000	0	0	0	
Total Cost of Output 02	0	4,000,000	3,955,000	7,955,000	0	6,146,170	6,146,170	
Output 085803 Heart Outreach Services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	40,000	50,000	0	50,000	50,000	
221001 Advertising and Public Relations	0	10,000	40,000	50,000	0	30,960	30,960	
227001 Travel inland	0	0	0	0	0	69,040	69,040	
227002 Travel abroad	0	0	30,000	30,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	18,000	40,000	58,000	0	58,000	58,000	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	
Total Cost of Output 03	0	48,000	150,000	198,000	0	208,000	208,000	
Output 085819 Human Resource Management Services								
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000	
221003 Staff Training	0	0	0	0	0	570,000	570,000	
225001 Consultancy Services- Short term	0	0	0	0	0	3,500,000	3,500,000	
Total Cost of Output 19	0	0	0	0	0	4,120,000	4,120,000	
Total Cost Of Outputs Provided	0	4,082,760	4,165,000	8,247,760	0	10,630,970	10,630,970	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085899 Arrears								
321605 Domestic arrears (Budgeting)	0	76,479	0	76,479	0	0	0	
Total Cost of Output 99	0	76,479	0	76,479	0	0	0	
Total Cost Of Arrears	0	76,479	0	76,479	0	0	0	
Total Cost for SubProgramme 02	0	4,159,239	4,165,000	8,324,239	0	10,630,970	10,630,970	
Total Excluding Arrears	0	4,082,760	4,165,000	8,247,760	0	10,630,970	10,630,970	

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SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085804 Heart Institute Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	2,000	7,000	0	7,000	7,000
213001 Medical expenses (To employees)	0	1,500	1,000	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,000	2,500	0	2,500	2,500
227001 Travel inland	0	5,500	2,000	7,500	0	7,500	7,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>13,500</i>	<i>6,000</i>	<i>19,500</i>	<i>0</i>	<i>19,500</i>	<i>19,500</i>
Total Cost Of Outputs Provided	0	13,500	6,000	19,500	0	19,500	19,500
Total Cost for SubProgramme 03	0	13,500	6,000	19,500	0	19,500	19,500
<i>Total Excluding Arrears</i>	0	13,500	6,000	19,500	0	19,500	19,500

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085872 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	3,500,000	0	3,500,000
<i>Total Cost Of Output 085872</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>
<i>Output 085876 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	324,800	0	0	324,800	0	0	0
312211 Office Equipment	85,000	0	0	85,000	60,000	0	60,000
<i>Total Cost Of Output 085876</i>	<i>409,800</i>	<i>0</i>	<i>0</i>	<i>409,800</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output 085877 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	3,834,562	0	0	3,834,562	940,000	0	940,000
312214 Laboratory Equipments	178,000	0	0	178,000	0	0	0
<i>Total Cost Of Output 085877</i>	<i>4,012,562</i>	<i>0</i>	<i>0</i>	<i>4,012,562</i>	<i>940,000</i>	<i>0</i>	<i>940,000</i>
<i>Output 085878 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	77,638	0	0	77,638	0	0	0
<i>Total Cost Of Output 085878</i>	<i>77,638</i>	<i>0</i>	<i>0</i>	<i>77,638</i>	<i>0</i>	<i>0</i>	<i>0</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>4,500,000</i>
Total Cost for Project: 1121	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
<i>Total Excluding Arrears</i>	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000

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Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085872 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 085872</i>	0	0	0	0	150,000	0	150,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	150,000	0	150,000
Total Cost for Project: 1526	0	0	0	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 58	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 115	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410

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