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# Vote:115

 Uganda Heart Institute

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
58 Heart Services	28,923,859	0	<b>28,923,859</b>
<i>Total For Programme 12</i>	<b>28,923,859</b>	<b>0</b>	<b>28,923,859</b>
<i>Total Excluding Arrears</i>	28,923,859	0	<b>28,923,859</b>
<b>Total Vote 115</b>	<b>28,923,859</b>	<b>0</b>	<b>28,923,859</b>
<i>Total Excluding Arrears</i>	28,923,859	0	<b>28,923,859</b>

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 58 Heart Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Management	4,599,180	5,285,559	0	<b>9,884,739</b>	4,599,180	8,990,909	<b>13,590,089</b>
02 Medical Services	0	10,435,308	0	<b>10,435,308</b>	0	6,666,770	<b>6,666,770</b>
03 Internal Audit	0	17,000	0	<b>17,000</b>	0	17,000	<b>17,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,599,180</b>	<b>15,737,867</b>	<b>0</b>	<b>20,337,047</b>	<b>4,599,180</b>	<b>15,674,679</b>	<b>20,273,859</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1526 Uganda Heart Institute Infrastructure Development Project	150,000	0	0	<b>150,000</b>	4,150,000	0	<b>4,150,000</b>
1568 Retooling of Uganda Heart Institute	4,500,000	0	0	<b>4,500,000</b>	4,500,000	0	<b>4,500,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,650,000</b>	<b>0</b>	<b>0</b>	<b>4,650,000</b>	<b>8,650,000</b>	<b>0</b>	<b>8,650,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 58</b>	<b>24,987,047</b>	<b>0</b>	<b>0</b>	<b>24,987,047</b>	<b>28,923,859</b>	<b>0</b>	<b>28,923,859</b>
<i>Total Excluding Arrears</i>	24,923,859	0	0	<b>24,923,859</b>	28,923,859	0	<b>28,923,859</b>
<b>Total Vote 115</b>	<b>24,987,047</b>	<b>0</b>	<b>0</b>	<b>24,987,047</b>	<b>28,923,859</b>	<b>0</b>	<b>28,923,859</b>
<i>Total Excluding Arrears</i>	24,923,859	0	0	<b>24,923,859</b>	28,923,859	0	<b>28,923,859</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>20,273,859</b>	<b>0</b>	<b>0</b>	<b>20,273,859</b>	<b>20,273,859</b>	<b>0</b>	<b>20,273,859</b>
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,599,180	0	4,599,180
211103 Allowances (Inc. Casuals, Temporary)	1,822,300	0	0	1,822,300	1,672,300	0	1,672,300
212101 Social Security Contributions	165,000	0	0	165,000	294,122	0	294,122
212102 Pension for General Civil Service	117,151	0	0	117,151	117,151	0	117,151
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	22,500	0	0	22,500	22,500	0	22,500
213004 Gratuity Expenses	264,192	0	0	264,192	264,192	0	264,192
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	80,000
221002 Workshops and Seminars	52,400	0	0	52,400	52,400	0	52,400
221003 Staff Training	536,810	0	0	536,810	247,405	0	247,405
221004 Recruitment Expenses	20,000	0	0	20,000	50,000	0	50,000
221006 Commissions and related charges	250,000	0	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	22,500	0	0	22,500	22,500	0	22,500
221009 Welfare and Entertainment	125,400	0	0	125,400	125,400	0	125,400
221010 Special Meals and Drinks	180,000	0	0	180,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	93,021	0	0	93,021	93,021	0	93,021
221012 Small Office Equipment	15,500	0	0	15,500	15,500	0	15,500
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	47,000	0	0	47,000	47,000	0	47,000
222001 Telecommunications	185,000	0	0	185,000	185,000	0	185,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223004 Guard and Security services	10,000	0	0	10,000	52,214	0	52,214
223005 Electricity	231,984	0	0	231,984	290,000	0	290,000
223006 Water	115,000	0	0	115,000	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	10,000	0	10,000
224001 Medical Supplies	5,658,770	0	0	5,658,770	5,658,770	0	5,658,770
224004 Cleaning and Sanitation	129,400	0	0	129,400	252,000	0	252,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	3,282,990	0	0	3,282,990	3,397,902	0	3,397,902
226001 Insurances	257,000	0	0	257,000	257,000	0	257,000
227001 Travel inland	419,174	0	0	419,174	419,174	0	419,174
227002 Travel abroad	197,460	0	0	197,460	60,000	0	60,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	295,127	0	0	295,127	295,128	0	295,128
228001 Maintenance - Civil	30,000	0	0	30,000	110,000	0	110,000

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228002 Maintenance - Vehicles	95,000	0	0	95,000	95,000	0	95,000
228003 Maintenance – Machinery, Equipment & Furniture	725,000	0	0	725,000	725,000	0	725,000
<b>Investment (Capital Purchases)</b>	<b>4,650,000</b>	<b>0</b>	<b>0</b>	<b>4,650,000</b>	<b>8,650,000</b>	<b>0</b>	<b>8,650,000</b>
281501 Environment Impact Assessment for Capital Works	0	0	0	0	175,625	0	175,625
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	2,942,500	0	2,942,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	756,875	0	756,875
312101 Non-Residential Buildings	0	0	0	0	275,000	0	275,000
312201 Transport Equipment	450,000	0	0	450,000	220,000	0	220,000
312202 Machinery and Equipment	1,188,750	0	0	1,188,750	432,250	0	432,250
312203 Furniture & Fixtures	80,000	0	0	80,000	90,720	0	90,720
312212 Medical Equipment	2,731,250	0	0	2,731,250	3,655,330	0	3,655,330
312213 ICT Equipment	50,000	0	0	50,000	101,700	0	101,700
<b>Arrears</b>	<b>63,188</b>	<b>0</b>	<b>0</b>	<b>63,188</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	63,188	0	0	63,188	0	0	0
<b>Grand Total Vote 115</b>	<b>24,987,047</b>	<b>0</b>	<b>0</b>	<b>24,987,047</b>	<b>28,923,859</b>	<b>0</b>	<b>28,923,859</b>
<i>Total Excluding Arrears</i>	24,923,859	0	0	24,923,859	28,923,859	0	28,923,859

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item**

**Sub-SubProgramme 58 Heart Services**

**Recurrent Budget Estimates**

**Department 01 Management**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085804 Heart Institute Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	136,500	0	<b>136,500</b>	0	136,500	<b>136,500</b>
221001 Advertising and Public Relations	0	55,000	0	<b>55,000</b>	0	55,000	<b>55,000</b>
221006 Commissions and related charges	0	250,000	0	<b>250,000</b>	0	250,000	<b>250,000</b>
221007 Books, Periodicals & Newspapers	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
221008 Computer supplies and Information Technology (IT)	0	22,500	0	<b>22,500</b>	0	22,500	<b>22,500</b>
221010 Special Meals and Drinks	0	20,000	0	<b>20,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,521	0	<b>90,521</b>	0	90,521	<b>90,521</b>
221012 Small Office Equipment	0	15,500	0	<b>15,500</b>	0	15,500	<b>15,500</b>
221014 Bank Charges and other Bank related costs	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221016 IFMS Recurrent costs	0	47,000	0	<b>47,000</b>	0	47,000	<b>47,000</b>
222001 Telecommunications	0	185,000	0	<b>185,000</b>	0	185,000	<b>185,000</b>
222002 Postage and Courier	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services	0	10,000	0	<b>10,000</b>	0	52,214	<b>52,214</b>
223005 Electricity	0	231,984	0	<b>231,984</b>	0	290,000	<b>290,000</b>
223006 Water	0	115,000	0	<b>115,000</b>	0	115,000	<b>115,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	129,400	0	<b>129,400</b>	0	252,000	<b>252,000</b>
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
226001 Insurances	0	257,000	0	<b>257,000</b>	0	257,000	<b>257,000</b>
227001 Travel inland	0	228,514	0	<b>228,514</b>	0	265,874	<b>265,874</b>
227002 Travel abroad	0	137,460	0	<b>137,460</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	237,127	0	<b>237,127</b>	0	237,128	<b>237,128</b>
228001 Maintenance - Civil	0	30,000	0	<b>30,000</b>	0	110,000	<b>110,000</b>
228002 Maintenance - Vehicles	0	95,000	0	<b>95,000</b>	0	95,000	<b>95,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	725,000	0	<b>725,000</b>	0	725,000	<b>725,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>3,097,506</b>	<b>0</b>	<b>3,097,506</b>	<b>0</b>	<b>3,360,237</b>	<b>3,360,237</b>
<b>Budget Output 085819 Human Resource Management Services</b>							
211101 General Staff Salaries	4,599,180	0	0	<b>4,599,180</b>	4,599,180	0	<b>4,599,180</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,100,000	0	<b>1,100,000</b>	0	1,100,000	<b>1,100,000</b>
212101 Social Security Contributions	0	165,000	0	<b>165,000</b>	0	294,122	<b>294,122</b>

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212102 Pension for General Civil Service	0	117,151	0	117,151	0	117,151	117,151
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	150,000	150,000
213002 Incapacity, death benefits and funeral expenses	0	22,500	0	22,500	0	22,500	22,500
213004 Gratuity Expenses	0	264,192	0	264,192	0	264,192	264,192
221002 Workshops and Seminars	0	15,000	0	15,000	0	23,000	23,000
221003 Staff Training	0	208,810	0	208,810	0	239,405	239,405
221004 Recruitment Expenses	0	20,000	0	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	125,400	0	125,400	0	125,400	125,400
225001 Consultancy Services- Short term	0	0	0	0	0	3,244,902	3,244,902
<b>Total Cost of Budget Output 19</b>	<b>4,599,180</b>	<b>2,188,053</b>	<b>0</b>	<b>6,787,233</b>	<b>4,599,180</b>	<b>5,630,672</b>	<b>10,229,852</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,599,180</b>	<b>5,285,559</b>	<b>0</b>	<b>9,884,739</b>	<b>4,599,180</b>	<b>8,990,909</b>	<b>13,590,089</b>
<b>Total Cost for Department 01</b>	<b>4,599,180</b>	<b>5,285,559</b>	<b>0</b>	<b>9,884,739</b>	<b>4,599,180</b>	<b>8,990,909</b>	<b>13,590,089</b>
<i>Total Excluding Arrears</i>	4,599,180	5,285,559	0	9,884,739	4,599,180	8,990,909	13,590,089

## Department 02 Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 085801 Heart Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	223,800	0	223,800	0	223,800	223,800
221002 Workshops and Seminars	0	29,400	0	29,400	0	29,400	29,400
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	153,000	0	153,000	0	153,000	153,000
227001 Travel inland	0	25,800	0	25,800	0	25,800	25,800
227002 Travel abroad	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 085802 Heart Care Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	150,000	150,000
221010 Special Meals and Drinks	0	160,000	0	160,000	0	100,000	100,000
224001 Medical Supplies	0	5,658,770	0	5,658,770	0	5,658,770	5,658,770
227001 Travel inland	0	37,360	0	37,360	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>6,156,130</b>	<b>0</b>	<b>6,156,130</b>	<b>0</b>	<b>5,908,770</b>	<b>5,908,770</b>
<b>Budget Output 085803 Heart Outreach Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	55,000	55,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	58,000	58,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>258,000</b>	<b>0</b>	<b>258,000</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>
<b>Budget Output 085819 Human Resource Management Services</b>							
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0

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221003 Staff Training	0	320,000	0	320,000	0	0	0	
225001 Consultancy Services- Short term	0	3,129,990	0	3,129,990	0	0	0	
<i>Total Cost of Budget Output 19</i>	<i>0</i>	<i>3,457,990</i>	<i>0</i>	<i>3,457,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>10,372,120</b>	<b>0</b>	<b>10,372,120</b>	<b>0</b>	<b>6,666,770</b>	<b>6,666,770</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Budget Output 085899 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	63,188	0	63,188	0	0	0	
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>63,188</i>	<i>0</i>	<i>63,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>63,188</b>	<b>0</b>	<b>63,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Department 02</b>	<b>0</b>	<b>10,435,308</b>	<b>0</b>	<b>10,435,308</b>	<b>0</b>	<b>6,666,770</b>	<b>6,666,770</b>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,372,120</i>	<i>0</i>	<i>10,372,120</i>	<i>0</i>	<i>6,666,770</i>	<i>6,666,770</i>	

## Department 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Budget Output 085804 Heart Institute Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	7,500	0	7,500	0	7,500	7,500
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>17,000</i>	<i>17,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>17,000</i>	<i>17,000</i>

## Development Budget Estimates

### Project 1526 Uganda Heart Institute Infrastructure Development Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	<b>Total</b>
<i>Budget Output 085872 Government Buildings and Administrative Infrastructure</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	175,625	0	175,625
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	2,942,500	0	2,942,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	756,875	0	756,875
312101 Non-Residential Buildings	0	0	0	0	275,000	0	275,000
<i>Total Cost Of Budget Output 085872</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>4,150,000</i>	<i>0</i>	<i>4,150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>4,150,000</i>	<i>0</i>	<i>4,150,000</i>
<b>Total Cost for Project: 1526</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>4,150,000</b>	<b>0</b>	<b>4,150,000</b>
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>4,150,000</i>	<i>0</i>	<i>4,150,000</i>

# Vote:115 Uganda Heart Institute

## Project 1568 Retooling of Uganda Heart Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 085875 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	450,000	0	0	450,000	220,000	0	220,000
<i>Total Cost Of Budget Output 085875</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
<i>Budget Output 085876 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	612,170	0	0	612,170	432,250	0	432,250
312213 ICT Equipment	50,000	0	0	50,000	101,700	0	101,700
<i>Total Cost Of Budget Output 085876</i>	<i>662,170</i>	<i>0</i>	<i>0</i>	<i>662,170</i>	<i>533,950</i>	<i>0</i>	<i>533,950</i>
<i>Budget Output 085877 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	576,580	0	0	576,580	0	0	0
312212 Medical Equipment	2,731,250	0	0	2,731,250	3,655,330	0	3,655,330
<i>Total Cost Of Budget Output 085877</i>	<i>3,307,830</i>	<i>0</i>	<i>0</i>	<i>3,307,830</i>	<i>3,655,330</i>	<i>0</i>	<i>3,655,330</i>
<i>Budget Output 085878 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	80,000	0	0	80,000	90,720	0	90,720
<i>Total Cost Of Budget Output 085878</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>90,720</i>	<i>0</i>	<i>90,720</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>
<b>Total Cost for Project: 1568</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<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>4,500,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 58</b>	<b>24,987,047</b>	<b>0</b>	<b>0</b>	<b>24,987,047</b>	<b>28,923,859</b>	<b>0</b>	<b>28,923,859</b>
<i>Total Excluding Arrears</i>	<i>24,923,859</i>	<i>0</i>	<i>0</i>	<i>24,923,859</i>	<i>28,923,859</i>	<i>0</i>	<i>28,923,859</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 115</b>	<b>24,987,047</b>	<b>0</b>	<b>0</b>	<b>24,987,047</b>	<b>28,923,859</b>	<b>0</b>	<b>28,923,859</b>
<i>Total Excluding Arrears</i>	<i>24,923,859</i>	<i>0</i>	<i>0</i>	<i>24,923,859</i>	<i>28,923,859</i>	<i>0</i>	<i>28,923,859</i>



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**Vote:115** Uganda Heart Institute

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