

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0857 Cancer Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management/support services	3,309,469	1,160,028	0	4,469,498	4,739,142	1,450,746	0	6,189,887
02 Medical Services	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120
03 Internal Audit	0	25,000	0	25,000	0	25,000	0	25,000
04 Radiotherapy	0	115,000	500,000	615,000	0	115,000	500,000	615,000
Total Recurrent Budget Estimates for Programme	3,309,469	3,190,842	1,860,000	8,360,312	4,739,142	10,280,866	1,860,000	16,880,008
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1120 Uganda Cancer Institute Project	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000
1345 ADB Support to UCI	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
Total Development Budget Estimates for Programme	11,929,265	31,962,990	0	43,892,255	11,929,265	64,262,869	0	76,192,134
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 57	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
<i>Total Excluding Arrears</i>	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455
Total Vote 114	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
<i>Total Excluding Arrears</i>	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,729,750	7,801,010	1,860,000	17,390,761	16,337,221	6,000,000	1,860,000	24,197,221
211101 General Staff Salaries	3,309,469	0	0	3,309,469	4,739,142	0	0	4,739,142
211103 Allowances	1,403,100	0	325,500	1,728,600	1,367,834	0	387,250	1,755,084
212102 Pension for General Civil Service	65,022	0	0	65,022	83,172	0	0	83,172
213001 Medical expenses (To employees)	6,000	0	0	6,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	202,550	0	0	202,550	302,563	0	0	302,563
221001 Advertising and Public Relations	142,400	0	67,100	209,500	142,400	0	70,000	212,400
221002 Workshops and Seminars	162,800	440,000	0	602,800	173,000	200,000	0	373,000
221003 Staff Training	20,000	4,261,360	0	4,281,360	120,000	5,800,000	0	5,920,000
221006 Commissions and related charges	28,000	0	0	28,000	139,968	0	0	139,968
221007 Books, Periodicals & Newspapers	13,800	0	0	13,800	13,800	0	0	13,800
221008 Computer supplies and Information Technology (IT)	118,400	0	90,000	208,400	116,800	0	90,000	206,800
221009 Welfare and Entertainment	131,200	0	144,100	275,300	113,688	0	144,100	257,788
221010 Special Meals and Drinks	130,000	0	52,000	182,000	130,910	0	47,925	178,835
221011 Printing, Stationery, Photocopying and Binding	116,800	0	115,800	232,600	110,300	0	113,800	224,100
221012 Small Office Equipment	6,000	0	10,000	16,000	6,000	0	10,000	16,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	25,000	0	50,000	75,000	25,000	0	50,000	75,000
221017 Subscriptions	63,000	0	0	63,000	63,000	0	0	63,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	117,600	0	90,300	207,900	88,600	0	90,300	178,900
223004 Guard and Security services	84,000	0	0	84,000	84,000	0	0	84,000
223005 Electricity	140,000	0	36,900	176,900	140,000	0	39,150	179,150
223006 Water	140,000	0	0	140,000	140,000	0	0	140,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	0	50,000
224001 Medical Supplies	0	0	50,000	50,000	7,000,000	0	0	7,000,000
224004 Cleaning and Sanitation	230,000	0	80,000	310,000	230,000	0	80,000	310,000
224005 Uniforms, Beddings and Protective Gear	58,000	0	52,000	110,000	56,000	0	42,000	98,000
225001 Consultancy Services- Short term	152,000	0	263,000	415,000	198,704	0	263,000	461,704
225002 Consultancy Services- Long-term	0	3,099,650	0	3,099,650	0	0	0	0
227001 Travel inland	245,100	0	230,300	475,400	234,000	0	230,300	464,300
227002 Travel abroad	215,000	0	0	215,000	179,000	0	0	179,000
227004 Fuel, Lubricants and Oils	152,509	0	107,100	259,609	141,242	0	104,000	245,242
228001 Maintenance - Civil	15,000	0	0	15,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	52,000	0	21,800	73,800	52,000	0	21,800	73,800
228003 Maintenance – Machinery, Equipment & Furniture	45,500	0	72,100	117,600	24,100	0	74,375	98,475
228004 Maintenance – Other	58,500	0	0	58,500	17,000	0	0	17,000
Investment (Capital Purchases)	10,652,000	24,161,980	0	34,813,980	10,592,365	58,262,869	0	68,855,234
281503 Engineering and Design Studies & Plans for capital works	0	3,200,000	0	3,200,000	0	0	0	0

Vote:114 Uganda Cancer Institute

281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	9,321,000	18,155,420	0	27,476,420	9,261,365	34,212,869	0	43,474,234
312202 Machinery and Equipment	0	934,560	0	934,560	0	0	0	0
312212 Medical Equipment	897,000	1,872,000	0	2,769,000	781,000	24,050,000	0	24,831,000
312213 ICT Equipment	234,000	0	0	234,000	350,000	0	0	350,000
<i>Arrears</i>	47,826	0	0	47,826	19,687	0	0	19,687
321605 Domestic arrears (Budgeting)	28,834	0	0	28,834	19,687	0	0	19,687
321607 Utility arrears (Budgeting)	18,992	0	0	18,992	0	0	0	0
Grand Total Vote 114	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
<i>Total Excluding Arrears</i>	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455

Vote:114 Uganda Cancer Institute

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

Programme :0857 Cancer Services

Recurrent Budget Estimates

SubProgramme 01 Management/support services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085704 Cancer Institute Support Services								
211103 Allowances	0	0	0	0	0	28,000	0	28,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and related charges	0	18,000	0	18,000	0	67,082	0	67,082
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	4,700	0	4,700
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000
221017 Subscriptions	0	1,500	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	42,400	0	42,400	0	42,400	0	42,400
223004 Guard and Security services	0	44,000	0	44,000	0	44,000	0	44,000
223005 Electricity	0	90,000	0	90,000	0	90,000	0	90,000
223006 Water	0	90,000	0	90,000	0	90,000	0	90,000
224004 Cleaning and Sanitation	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	28,000	0	28,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	0	11,000
227002 Travel abroad	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	22,242	0	22,242	0	22,642	0	22,642
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,400	0	15,400	0	11,000	0	11,000
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	706,942	0	706,942	0	789,324	0	789,324
Output 085719 Human Resource Management Services								
211101 General Staff Salaries	3,309,469	0	0	3,309,469	4,739,142	0	0	4,739,142
211103 Allowances	0	80,000	0	80,000	0	100,000	0	100,000
212102 Pension for General Civil Service	0	65,022	0	65,022	0	83,172	0	83,172
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	202,550	0	202,550	0	302,563	0	302,563
221003 Staff Training	0	20,000	0	20,000	0	120,000	0	120,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	1,689	0	1,689	0	0	0	0
Total Cost of Output 19	3,309,469	405,260	0	3,714,730	4,739,142	641,735	0	5,380,877
Total Cost Of Outputs Provided	3,309,469	1,112,202	0	4,421,671	4,739,142	1,431,059	0	6,170,201

Vote:114 Uganda Cancer Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085799 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	28,834	0	28,834	0	19,687	0	19,687
321607 Utility arrears (Budgeting)	0	18,992	0	18,992	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>47,826</i>	<i>0</i>	<i>47,826</i>	<i>0</i>	<i>19,687</i>	<i>0</i>	<i>19,687</i>
Total Cost Of Arrears	0	47,826	0	47,826	0	19,687	0	19,687
Total Cost for SubProgramme 01	3,309,469	1,160,028	0	4,469,498	4,739,142	1,450,746	0	6,189,887
<i>Total Excluding Arrears</i>	<i>3,309,469</i>	<i>1,112,202</i>	<i>0</i>	<i>4,421,671</i>	<i>4,739,142</i>	<i>1,431,059</i>	<i>0</i>	<i>6,170,201</i>

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085701 Cancer Research</i>								
211103 Allowances	0	162,000	0	162,000	0	155,334	0	155,334
221001 Advertising and Public Relations	0	90,000	0	90,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	90,000	0	90,000
221006 Commissions and related charges	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	51,400	0	51,400	0	1,400	0	1,400
221009 Welfare and Entertainment	0	70,600	0	70,600	0	70,600	0	70,600
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	63,000	0	63,000
221017 Subscriptions	0	61,500	0	61,500	0	61,500	0	61,500
222001 Telecommunications	0	52,500	0	52,500	0	22,500	0	22,500
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	104,000	0	104,000	0	104,000	0	104,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	0	154,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	42,714	0	42,714	0	0	0	0
228004 Maintenance – Other	0	58,500	0	58,500	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,261,814</i>	<i>0</i>	<i>1,261,814</i>	<i>0</i>	<i>1,087,934</i>	<i>0</i>	<i>1,087,934</i>

Output 085702 Cancer Care Services

211103 Allowances	0	95,000	285,000	380,000	0	47,500	346,750	394,250
221001 Advertising and Public Relations	0	0	67,100	67,100	0	0	70,000	70,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221006 Commissions and related charges	0	0	0	0	0	18,885	0	18,885
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	23,500	47,000	70,500	0	23,500	47,000	70,500
221009 Welfare and Entertainment	0	19,700	59,100	78,800	0	7,388	59,100	66,488
221010 Special Meals and Drinks	0	130,000	52,000	182,000	0	130,910	47,925	178,835
221011 Printing, Stationery, Photocopying and Binding	0	11,000	90,000	101,000	0	11,000	88,000	99,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	2,000	2,000

Vote:114 Uganda Cancer Institute

221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	50,000	50,000	0	0	50,000	50,000
222001 Telecommunications	0	9,300	65,100	74,400	0	9,300	65,100	74,400
223005 Electricity	0	0	36,900	36,900	0	0	39,150	39,150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	0	50,000
224001 Medical Supplies	0	0	50,000	50,000	0	7,000,000	0	7,000,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	42,000	48,000	0	4,000	32,000	36,000
225001 Consultancy Services- Short term	0	20,000	140,000	160,000	0	66,704	140,000	206,704
227001 Travel inland	0	17,300	190,300	207,600	0	17,300	190,300	207,600
227002 Travel abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	14,500	58,000	72,500	0	0	58,000	58,000
228002 Maintenance - Vehicles	0	0	21,800	21,800	0	0	21,800	21,800
228003 Maintenance – Machinery, Equipment & Furniture	0	21,700	21,700	43,400	0	4,700	20,875	25,575
Total Cost of Output 02	0	451,000	1,360,000	1,811,000	0	7,424,187	1,360,000	8,784,187
Output 085703 Cancer Outreach Service								
211103 Allowances	0	59,000	0	59,000	0	28,500	0	28,500
221001 Advertising and Public Relations	0	12,400	0	12,400	0	12,400	0	12,400
221002 Workshops and Seminars	0	5,600	0	5,600	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	7,200	0	7,200	0	7,600	0	7,600
221009 Welfare and Entertainment	0	4,400	0	4,400	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	27,500	0	27,500	0	24,000	0	24,000
227001 Travel inland	0	38,800	0	38,800	0	42,900	0	42,900
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 03	0	178,000	0	178,000	0	178,000	0	178,000
Total Cost Of Outputs Provided	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120
Total Cost for SubProgramme 02	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120
<i>Total Excluding Arrears</i>	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085705 Internal Audit								
211103 Allowances	0	6,600	0	6,600	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	2,200	0	2,200	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	200	0	200
227001 Travel inland	0	4,000	0	4,000	0	8,800	0	8,800

Vote:114 Uganda Cancer Institute

227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost for SubProgramme 03	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>

SubProgramme 04 Radiotherapy

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085706 Radiotherapy Services</i>								
211103 Allowances	0	40,500	40,500	81,000	0	40,500	40,500	81,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,300	43,000	47,300	0	20,300	43,000	63,300
221009 Welfare and Entertainment	0	8,500	85,000	93,500	0	8,500	85,000	93,500
221011 Printing, Stationery, Photocopying and Binding	0	4,300	25,800	30,100	0	4,300	25,800	30,100
221012 Small Office Equipment	0	0	8,000	8,000	0	0	8,000	8,000
222001 Telecommunications	0	8,400	25,200	33,600	0	8,400	25,200	33,600
224005 Uniforms, Beddings and Protective Gear	0	2,000	10,000	12,000	0	2,000	10,000	12,000
225001 Consultancy Services- Short term	0	0	123,000	123,000	0	0	123,000	123,000
227001 Travel inland	0	8,000	40,000	48,000	0	0	40,000	40,000
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,600	49,100	53,700	0	4,600	46,000	50,600
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,400	50,400	58,800	0	8,400	53,500	61,900
<i>Total Cost of Output 06</i>	<i>0</i>	<i>115,000</i>	<i>500,000</i>	<i>615,000</i>	<i>0</i>	<i>115,000</i>	<i>500,000</i>	<i>615,000</i>
Total Cost Of Outputs Provided	0	115,000	500,000	615,000	0	115,000	500,000	615,000
Total Cost for SubProgramme 04	0	115,000	500,000	615,000	0	115,000	500,000	615,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>115,000</i>	<i>500,000</i>	<i>615,000</i>	<i>0</i>	<i>115,000</i>	<i>500,000</i>	<i>615,000</i>

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085772 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	8,509,000	0	0	8,509,000	8,609,000	0	0	8,609,000
<i>Total Cost Of Output 085772</i>	<i>8,709,000</i>	<i>0</i>	<i>0</i>	<i>8,709,000</i>	<i>8,809,000</i>	<i>0</i>	<i>0</i>	<i>8,809,000</i>
<i>Output 085784 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 085784</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Capital Purchases	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000
Total Cost for Project: 1120	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000
<i>Total Excluding Arrears</i>	<i>8,809,000</i>	<i>0</i>	<i>0</i>	<i>8,809,000</i>	<i>8,809,000</i>	<i>0</i>	<i>0</i>	<i>8,809,000</i>

Vote:114 Uganda Cancer Institute

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 085704 Cancer Institute Support Services</i>								
211103 Allowances	960,000	0	0	960,000	960,000	0	0	960,000
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	44,000	440,000	0	484,000	44,000	200,000	0	244,000
221003 Staff Training	0	4,261,360	0	4,261,360	0	5,800,000	0	5,800,000
221006 Commissions and related charges	10,000	0	0	10,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,900	0	0	2,900
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	52,000	0	0	52,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	5,000	0	0	5,000	6,000	0	0	6,000
223005 Electricity	20,000	0	0	20,000	20,000	0	0	20,000
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	3,099,650	0	3,099,650	0	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0	0
227002 Travel abroad	84,000	0	0	84,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	49,265	0	0	49,265	84,000	0	0	84,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
Total Cost Of Output 085704	1,277,265	7,801,010	0	9,078,275	1,336,900	6,000,000	0	7,336,900
Total Cost for Outputs Provided	1,277,265	7,801,010	0	9,078,275	1,336,900	6,000,000	0	7,336,900
Capital Purchases								
<i>Output 085772 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	3,200,000	0	3,200,000	0	0	0	0
312101 Non-Residential Buildings	712,000	18,155,420	0	18,867,420	652,365	34,212,869	0	34,865,234
Total Cost Of Output 085772	712,000	21,355,420	0	22,067,420	652,365	34,212,869	0	34,865,234
<i>Output 085776 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	934,560	0	934,560	0	0	0	0
Total Cost Of Output 085776	0	934,560	0	934,560	0	0	0	0
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	1,872,000	0	1,872,000	0	24,050,000	0	24,050,000
Total Cost Of Output 085777	0	1,872,000	0	1,872,000	0	24,050,000	0	24,050,000
Total Cost for Capital Purchases	712,000	24,161,980	0	24,873,980	652,365	58,262,869	0	58,915,234
Total Cost for Project: 1345	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134
Total Excluding Arrears	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134

Vote:114 Uganda Cancer Institute

Project 1476 Institutional Support to Uganda Cancer Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085776 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	234,000	0	0	234,000	350,000	0	0	350,000
<i>Total Cost Of Output 085776</i>	234,000	0	0	234,000	350,000	0	0	350,000
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	897,000	0	0	897,000	781,000	0	0	781,000
<i>Total Cost Of Output 085777</i>	897,000	0	0	897,000	781,000	0	0	781,000
<i>Total Cost for Capital Purchases</i>	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
<i>Total Cost for Project: 1476</i>	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
<i>Total Excluding Arrears</i>	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 57	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
<i>Total Excluding Arrears</i>	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 114	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
<i>Total Excluding Arrears</i>	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455

Vote:114

 Uganda Cancer Institute

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1345 ADB Support to UCI	31,962.99	64,262.87
402 Africa Development Fund (ADF)	31,962.99	64,262.87
Total External Project Financing For Vote 114	31,962.99	64,262.87