

Vote:114 Uganda Cancer 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 57 Cancer Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management/support services	4,739,142	1,450,746	0	6,189,887	4,739,142	2,450,748	7,189,890
02 Medical Services	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334
03 Internal Audit	0	25,000	0	25,000	0	65,000	65,000
04 Radiotherapy	0	115,000	500,000	615,000	0	615,000	615,000
Total Recurrent Budget Estimates for Programme	4,739,142	10,280,866	1,860,000	16,880,008	4,739,142	14,935,082	19,674,224
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1120 Uganda Cancer Institute Project	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000
1345 ADB Support to UCI	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	59,277,477
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
1527 Establishment of an Oncology Centre in Northern Uganda	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	11,929,265	64,262,869	0	76,192,134	13,929,265	57,288,212	71,217,477
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 57	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
<i>Total Excluding Arrears</i>	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701
Total Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
<i>Total Excluding Arrears</i>	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701

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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)	16,337,221	6,000,000	1,860,000	24,197,221	20,871,224	6,000,000	26,871,224
211101 General Staff Salaries	4,739,142	0	0	4,739,142	4,739,142	0	4,739,142
211103 Allowances (Inc. Casuals, Temporary)	1,367,834	0	387,250	1,755,084	2,156,837	0	2,156,837
212102 Pension for General Civil Service	83,172	0	0	83,172	97,348	0	97,348
213001 Medical expenses (To employees)	9,000	0	0	9,000	9,000	0	9,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	302,563	0	0	302,563	302,563	0	302,563
221001 Advertising and Public Relations	142,400	0	70,000	212,400	139,800	0	139,800
221002 Workshops and Seminars	173,000	200,000	0	373,000	310,024	200,000	510,024
221003 Staff Training	120,000	5,800,000	0	5,920,000	120,000	5,800,000	5,920,000
221006 Commissions and related charges	139,968	0	0	139,968	188,185	0	188,185
221007 Books, Periodicals & Newspapers	13,800	0	0	13,800	17,200	0	17,200
221008 Computer supplies and Information Technology (IT)	116,800	0	90,000	206,800	114,013	0	114,013
221009 Welfare and Entertainment	113,688	0	144,100	257,788	127,388	0	127,388
221010 Special Meals and Drinks	130,910	0	47,925	178,835	154,910	0	154,910
221011 Printing, Stationery, Photocopying and Binding	110,300	0	113,800	224,100	134,300	0	134,300
221012 Small Office Equipment	6,000	0	10,000	16,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	25,000	0	50,000	75,000	50,000	0	50,000
221017 Subscriptions	63,000	0	0	63,000	111,500	0	111,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	40,000	0	40,000
222001 Telecommunications	88,600	0	90,300	178,900	151,200	0	151,200
223004 Guard and Security services	84,000	0	0	84,000	114,000	0	114,000
223005 Electricity	140,000	0	39,150	179,150	399,700	0	399,700
223006 Water	140,000	0	0	140,000	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	50,000
224001 Medical Supplies	7,000,000	0	0	7,000,000	8,800,000	0	8,800,000
224004 Cleaning and Sanitation	230,000	0	80,000	310,000	457,000	0	457,000
224005 Uniforms, Beddings and Protective Gear	56,000	0	42,000	98,000	56,000	0	56,000
225001 Consultancy Services- Short term	198,704	0	263,000	461,704	101,704	0	101,704
227001 Travel inland	234,000	0	230,300	464,300	483,100	0	483,100
227002 Travel abroad	179,000	0	0	179,000	175,000	0	175,000
227004 Fuel, Lubricants and Oils	141,242	0	104,000	245,242	227,911	0	227,911
228001 Maintenance - Civil	15,000	0	0	15,000	65,000	0	65,000
228002 Maintenance - Vehicles	52,000	0	21,800	73,800	102,000	0	102,000
228003 Maintenance – Machinery, Equipment & Furniture	24,100	0	74,375	98,475	702,400	0	702,400

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228004 Maintenance – Other	17,000	0	0	17,000	18,000	0	18,000
Investment (Capital Purchases)	10,592,365	58,262,869	0	68,855,234	12,732,265	51,288,212	64,020,477
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	150,000	0	150,000
312101 Non-Residential Buildings	9,261,365	34,212,869	0	43,474,234	11,261,365	40,038,212	51,299,577
312104 Other Structures	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	0	0	0	0	139,900	11,250,000	11,389,900
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312212 Medical Equipment	781,000	24,050,000	0	24,831,000	761,000	0	761,000
312213 ICT Equipment	350,000	0	0	350,000	270,000	0	270,000
Arrears	19,687	0	0	19,687	0	0	0
321605 Domestic arrears (Budgeting)	19,687	0	0	19,687	0	0	0
Grand Total Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
<i>Total Excluding Arrears</i>	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701

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

Programme 57 Cancer Services

Recurrent Budget Estimates

SubProgramme 01 Management/support services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085704 Cancer Institute Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	53,689	53,689
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	67,082	0	67,082	0	70,450	70,450
221007 Books, Periodicals & Newspapers	0	4,700	0	4,700	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	27,513	27,513
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	25,000
221017 Subscriptions	0	1,500	0	1,500	0	1,500	1,500
222001 Telecommunications	0	42,400	0	42,400	0	40,000	40,000
223004 Guard and Security services	0	44,000	0	44,000	0	74,000	74,000
223005 Electricity	0	90,000	0	90,000	0	288,550	288,550
223006 Water	0	90,000	0	90,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	200,000	0	200,000	0	380,000	380,000
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	25,000	25,000
227001 Travel inland	0	11,000	0	11,000	0	0	0
227002 Travel abroad	0	24,000	0	24,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	22,642	0	22,642	0	33,311	33,311
228001 Maintenance - Civil	0	15,000	0	15,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	350,000	350,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	789,324	0	789,324	0	1,699,013	1,699,013
<i>Output 085719 Human Resource Management Services</i>							
211101 General Staff Salaries	4,739,142	0	0	4,739,142	4,739,142	0	4,739,142
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
212102 Pension for General Civil Service	0	83,172	0	83,172	0	97,348	97,348
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	302,563	0	302,563	0	302,563	302,563
221002 Workshops and Seminars	0	0	0	0	0	95,824	95,824

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221003 Staff Training	0	120,000	0	120,000	0	120,000	120,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 19	4,739,142	641,735	0	5,380,877	4,739,142	751,735	5,490,877
Total Cost Of Outputs Provided	4,739,142	1,431,059	0	6,170,201	4,739,142	2,450,748	7,189,890
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085799 Arrears							
321605 Domestic arrears (Budgeting)	0	19,687	0	19,687	0	0	0
Total Cost of Output 99	0	19,687	0	19,687	0	0	0
Total Cost Of Arrears	0	19,687	0	19,687	0	0	0
Total Cost for SubProgramme 01	4,739,142	1,450,746	0	6,189,887	4,739,142	2,450,748	7,189,890
<i>Total Excluding Arrears</i>	4,739,142	1,431,059	0	6,170,201	4,739,142	2,450,748	7,189,890

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085701 Cancer Research							
211103 Allowances (Inc. Casuals, Temporary)	0	155,334	0	155,334	0	164,434	164,434
221001 Advertising and Public Relations	0	90,000	0	90,000	0	80,000	80,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	100,000
221006 Commissions and related charges	0	14,000	0	14,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	0	0
221009 Welfare and Entertainment	0	70,600	0	70,600	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	63,000	63,000
221017 Subscriptions	0	61,500	0	61,500	0	60,000	60,000
222001 Telecommunications	0	22,500	0	22,500	0	22,500	22,500
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223006 Water	0	30,000	0	30,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	104,000	0	104,000	0	10,000	10,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	154,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,000	47,000
Total Cost of Output 01	0	1,087,934	0	1,087,934	0	1,047,934	1,047,934
Output 085702 Cancer Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	47,500	346,750	394,250	0	639,714	639,714
221001 Advertising and Public Relations	0	0	70,000	70,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	60,000	60,000
221006 Commissions and related charges	0	18,885	0	18,885	0	62,735	62,735

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221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	23,500	47,000	70,500	0	23,500	23,500
221009 Welfare and Entertainment	0	7,388	59,100	66,488	0	7,388	7,388
221010 Special Meals and Drinks	0	130,910	47,925	178,835	0	154,910	154,910
221011 Printing, Stationery, Photocopying and Binding	0	11,000	88,000	99,000	0	11,000	11,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	0	0	50,000	50,000	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
221020 IPPS Recurrent Costs	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	9,300	65,100	74,400	0	74,300	74,300
223005 Electricity	0	0	39,150	39,150	0	79,150	79,150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	50,000
224001 Medical Supplies	0	7,000,000	0	7,000,000	0	8,800,000	8,800,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	47,000	47,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	32,000	36,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	66,704	140,000	206,704	0	66,704	66,704
227001 Travel inland	0	17,300	190,300	207,600	0	207,300	207,300
227002 Travel abroad	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	58,000	58,000	0	0	0
228002 Maintenance - Vehicles	0	0	21,800	21,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,700	20,875	25,575	0	4,700	4,700
Total Cost of Output 02	0	7,424,187	1,360,000	8,784,187	0	10,400,400	10,400,400
Output 085703 Cancer Outreach Service							
211103 Allowances (Inc. Casuals, Temporary)	0	28,500	0	28,500	0	57,000	57,000
221001 Advertising and Public Relations	0	12,400	0	12,400	0	24,800	24,800
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,200	50,200
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	9,200	9,200
221008 Computer supplies and Information Technology (IT)	0	7,600	0	7,600	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	48,000	48,000
227001 Travel inland	0	42,900	0	42,900	0	85,800	85,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	10,000	10,000
228004 Maintenance – Other	0	7,000	0	7,000	0	8,000	8,000
Total Cost of Output 03	0	178,000	0	178,000	0	356,000	356,000
Total Cost Of Outputs Provided	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334
Total Cost for SubProgramme 02	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334
<i>Total Excluding Arrears</i>	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334

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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 085705 Internal Audit</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	28,000	28,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	200	0	200	0	13,000	13,000
227001 Travel inland	0	8,800	0	8,800	0	16,000	16,000
<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>65,000</i>	<i>65,000</i>
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	65,000	65,000
Total Cost for SubProgramme 03	0	25,000	0	25,000	0	65,000	65,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>

SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085706 Radiotherapy Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,500	40,500	81,000	0	154,000	154,000
221008 Computer supplies and Information Technology (IT)	0	20,300	43,000	63,300	0	23,000	23,000
221009 Welfare and Entertainment	0	8,500	85,000	93,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,300	25,800	30,100	0	4,300	4,300
221012 Small Office Equipment	0	0	8,000	8,000	0	0	0
222001 Telecommunications	0	8,400	25,200	33,600	0	8,400	8,400
224005 Uniforms, Beddings and Protective Gear	0	2,000	10,000	12,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	123,000	123,000	0	0	0
227001 Travel inland	0	0	40,000	40,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,600	46,000	50,600	0	54,600	54,600
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,400	53,500	61,900	0	300,700	300,700
<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>615,000</i>	<i>615,000</i>
Total Cost Of Outputs Provided	0	115,000	500,000	615,000	0	615,000	615,000
Total Cost for SubProgramme 04	0	115,000	500,000	615,000	0	615,000	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>615,000</i>	<i>615,000</i>

Development Budget Estimates

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Project 1120 Uganda Cancer 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 085772 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	8,609,000	0	0	8,609,000	10,309,000	0	10,309,000
Total Cost Of Output 085772	8,809,000	0	0	8,809,000	10,309,000	0	10,309,000
<i>Output 085784 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
Total Cost Of Output 085784	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000
Total Cost for Project: 1120	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000
<i>Total Excluding Arrears</i>	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 085704 Cancer Institute Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	960,000
221001 Advertising and Public Relations	20,000	0	0	20,000	15,000	0	15,000
221002 Workshops and Seminars	44,000	200,000	0	244,000	0	200,000	200,000
221003 Staff Training	0	5,800,000	0	5,800,000	0	5,800,000	5,800,000
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	2,900	0	0	2,900	0	0	0
221008 Computer supplies and Information Technology (IT)	52,000	0	0	52,000	40,000	0	40,000
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
222001 Telecommunications	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	20,000	0	0	20,000	2,000	0	2,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	84,000	0	0	84,000	80,000	0	80,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	14,000	0	14,000
Total Cost Of Output 085704	1,336,900	6,000,000	0	7,336,900	1,197,000	6,000,000	7,197,000
Total Cost for Outputs Provided	1,336,900	6,000,000	0	7,336,900	1,197,000	6,000,000	7,197,000
Capital Purchases							
<i>Output 085772 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	652,365	34,212,869	0	34,865,234	652,365	40,038,212	40,690,577
Total Cost Of Output 085772	652,365	34,212,869	0	34,865,234	652,365	40,038,212	40,690,577

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Output 085777 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	139,900	11,250,000	11,389,900
312212 Medical Equipment	0	24,050,000	0	24,050,000	0	0	0
Total Cost Of Output 085777	0	24,050,000	0	24,050,000	139,900	11,250,000	11,389,900
Total Cost for Capital Purchases	652,365	58,262,869	0	58,915,234	792,265	51,288,212	52,080,477
Total Cost for Project: 1345	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	59,277,477
Total Excluding Arrears	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	59,277,477

Project 1476 Institutional Support to Uganda Cancer Institute

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							
Output 085776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	350,000	0	0	350,000	270,000	0	270,000
Total Cost Of Output 085776	350,000	0	0	350,000	270,000	0	270,000
Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	781,000	0	0	781,000	761,000	0	761,000
Total Cost Of Output 085777	781,000	0	0	781,000	761,000	0	761,000
Output 085778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 085778	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Cost for Project: 1476	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Excluding Arrears	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000

Project 1527 Establishment of an Oncology Centre in Northern Uganda

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							
Output 085772 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	150,000	0	150,000
312104 Other Structures	0	0	0	0	50,000	0	50,000
Total Cost Of Output 085772	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	0	0	0	0	200,000	0	200,000
Total Cost for Project: 1527	0	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	0	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 57	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701

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 Uganda Cancer Institute

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1345 ADB Support to UCI	64,262.87	57,288.21
401 Africa Development Bank (ADB)	0.00	57,288.21
402 Africa Development Fund (ADF)	64,262.87	0.00
Total External Project Financing For Vote 114	64,262.87	57,288.21