

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0857 Cancer Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management/support services	5,115,671	2,450,748	0	7,566,419	6,295,671	2,409,786	8,705,457
02 Medical Services	0	11,804,334	0	11,804,334	0	11,688,902	11,688,902
03 Internal Audit	0	65,000	0	65,000	0	65,000	65,000
04 Radiotherapy	0	604,939	0	604,939	0	604,939	604,939
Total Recurrent Budget Estimates for Programme	5,115,671	14,925,021	0	20,040,692	6,295,671	14,768,627	21,064,298
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1120 Uganda Cancer Institute Project	10,609,000	0	0	10,609,000	10,509,000	0	10,509,000
1345 ADB Support to UCI	1,989,265	57,288,212	0	59,277,477	1,989,265	70,812,023	72,801,287
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	1,131,000	0	0	0
1527 Establishment of an Oncology Centre in Northern Uganda	200,000	0	0	200,000	300,000	0	300,000
1570 Retooling of Uganda Cancer Institute	0	0	0	0	1,131,000	0	1,131,000
Total Development Budget Estimates for Programme	13,929,265	57,288,212	0	71,217,477	13,929,265	70,812,023	84,741,287
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 57	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
<i>Total Excluding Arrears</i>	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104
Total Vote 114	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
<i>Total Excluding Arrears</i>	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	21,237,692	6,000,000	0	27,237,692	22,843,975	0	22,843,975
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,115,671	0	5,115,671
211102 Contract Staff Salaries	0	0	0	0	1,180,000	0	1,180,000
211103 Allowances (Inc. Casuals, Temporary)	2,156,837	0	0	2,156,837	2,631,171	0	2,631,171
212101 Social Security Contributions	0	0	0	0	118,000	0	118,000
212102 Pension for General Civil Service	97,348	0	0	97,348	123,083	0	123,083
213001 Medical expenses (To employees)	9,000	0	0	9,000	5,000	0	5,000
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	162,384	0	162,384
221001 Advertising and Public Relations	139,800	0	0	139,800	70,800	0	70,800
221002 Workshops and Seminars	310,024	200,000	0	510,024	390,359	0	390,359
221003 Staff Training	120,000	5,800,000	0	5,920,000	100,000	0	100,000
221006 Commissions and related charges	188,185	0	0	188,185	170,000	0	170,000
221007 Books, Periodicals & Newspapers	17,200	0	0	17,200	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	114,013	0	0	114,013	113,000	0	113,000
221009 Welfare and Entertainment	127,388	0	0	127,388	104,000	0	104,000
221010 Special Meals and Drinks	154,910	0	0	154,910	154,000	0	154,000
221011 Printing, Stationery, Photocopying and Binding	134,300	0	0	134,300	110,718	0	110,718
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	111,500	0	0	111,500	110,000	0	110,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	151,200	0	0	151,200	145,000	0	145,000
223004 Guard and Security services	114,000	0	0	114,000	114,000	0	114,000
223005 Electricity	399,700	0	0	399,700	393,000	0	393,000
223006 Water	150,000	0	0	150,000	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	25,000	0	25,000
224001 Medical Supplies	8,800,000	0	0	8,800,000	8,800,000	0	8,800,000
224004 Cleaning and Sanitation	457,000	0	0	457,000	425,000	0	425,000
224005 Uniforms, Beddings and Protective Gear	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	101,704	0	0	101,704	543,700	0	543,700
227001 Travel inland	483,100	0	0	483,100	336,000	0	336,000
227002 Travel abroad	175,000	0	0	175,000	90,150	0	90,150
227004 Fuel, Lubricants and Oils	217,850	0	0	217,850	217,939	0	217,939
228001 Maintenance - Civil	65,000	0	0	65,000	65,000	0	65,000
228002 Maintenance - Vehicles	102,000	0	0	102,000	85,000	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	702,400	0	0	702,400	690,000	0	690,000
228004 Maintenance – Other	18,000	0	0	18,000	0	0	0
Investment (Capital Purchases)	12,732,265	51,288,212	0	64,020,477	12,144,106	70,812,023	82,956,128
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	300,000	0	300,000
312101 Non-Residential Buildings	11,261,365	40,038,212	0	51,299,577	9,385,310	70,812,023	80,197,332

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312104 Other Structures	50,000	0	0	50,000	0	0	0
312202 Machinery and Equipment	139,900	11,250,000	0	11,389,900	850,000	0	850,000
312203 Furniture & Fixtures	100,000	0	0	100,000	120,000	0	120,000
312212 Medical Equipment	761,000	0	0	761,000	1,228,796	0	1,228,796
312213 ICT Equipment	270,000	0	0	270,000	260,000	0	260,000
<i>Arrears</i>	0	0	0	0	5,481	0	5,481
321605 Domestic arrears (Budgeting)	0	0	0	0	5,481	0	5,481
Grand Total Vote 114	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
<i>Total Excluding Arrears</i>	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	53,689	0	53,689	0	103,013	103,013
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	70,450	0	70,450	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	27,513	0	27,513	0	27,000	27,000
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	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	0	0
222001 Telecommunications	0	40,000	0	40,000	0	40,000	40,000
223004 Guard and Security services	0	74,000	0	74,000	0	74,000	74,000
223005 Electricity	0	288,550	0	288,550	0	288,000	288,000
223006 Water	0	100,000	0	100,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	380,000	0	380,000	0	380,000	380,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	33,311	0	33,311	0	33,000	33,000
228001 Maintenance - Civil	0	65,000	0	65,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	350,000	0	350,000	350,000
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0
Total Cost of Output 04	0	1,699,013	0	1,699,013	0	1,699,013	1,699,013
Output 085719 Human Resource Management Services							
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,115,671	0	5,115,671
211102 Contract Staff Salaries	0	0	0	0	1,180,000	0	1,180,000
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	35,824	35,824
212101 Social Security Contributions	0	0	0	0	0	118,000	118,000
212102 Pension for General Civil Service	0	97,348	0	97,348	0	123,083	123,083
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	162,384	162,384
221002 Workshops and Seminars	0	95,824	0	95,824	0	0	0
221003 Staff Training	0	120,000	0	120,000	0	100,000	100,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000

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225001 Consultancy Services- Short term	0	0	0	0	0	130,000	130,000
Total Cost of Output 19	5,115,671	751,735	0	5,867,406	6,295,671	705,292	7,000,962
Total Cost Of Outputs Provided	5,115,671	2,450,748	0	7,566,419	6,295,671	2,404,305	8,699,976
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085799 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,481	5,481
Total Cost of Output 99	0	0	0	0	0	5,481	5,481
Total Cost Of Arrears	0	0	0	0	0	5,481	5,481
Total Cost for SubProgramme 01	5,115,671	2,450,748	0	7,566,419	6,295,671	2,409,786	8,705,457
<i>Total Excluding Arrears</i>	5,115,671	2,450,748	0	7,566,419	6,295,671	2,404,305	8,699,976

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085701 Cancer Research							
211103 Allowances (Inc. Casuals, Temporary)	0	164,434	0	164,434	0	351,934	351,934
221001 Advertising and Public Relations	0	80,000	0	80,000	0	40,000	40,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	50,000	50,000
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	7,000	7,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	51,718	51,718
221017 Subscriptions	0	60,000	0	60,000	0	60,000	60,000
222001 Telecommunications	0	22,500	0	22,500	0	22,000	22,000
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	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	63,700	63,700
227001 Travel inland	0	154,000	0	154,000	0	154,000	154,000
227002 Travel abroad	0	80,000	0	80,000	0	30,150	30,150
228003 Maintenance – Machinery, Equipment & Furniture	0	47,000	0	47,000	0	40,000	40,000
Total Cost of Output 01	0	1,047,934	0	1,047,934	0	1,050,502	1,050,502
Output 085702 Cancer Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	639,714	0	639,714	0	832,400	832,400
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	30,000
221006 Commissions and related charges	0	62,735	0	62,735	0	60,000	60,000
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	0	23,500	0	23,000	23,000
221009 Welfare and Entertainment	0	7,388	0	7,388	0	0	0
221010 Special Meals and Drinks	0	154,910	0	154,910	0	154,000	154,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000

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221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	25,000
221017 Subscriptions	0	50,000	0	50,000	0	50,000	50,000
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	74,300	0	74,300	0	74,000	74,000
223005 Electricity	0	79,150	0	79,150	0	75,000	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	25,000	25,000
224001 Medical Supplies	0	8,800,000	0	8,800,000	0	8,800,000	8,800,000
224004 Cleaning and Sanitation	0	47,000	0	47,000	0	45,000	45,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	66,704	0	66,704	0	0	0
227001 Travel inland	0	207,300	0	207,300	0	60,000	60,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,700	0	4,700	0	0	0
Total Cost of Output 02	0	10,400,400	0	10,400,400	0	10,282,400	10,282,400
Output 085703 Cancer Outreach Service							
211103 Allowances (Inc. Casuals, Temporary)	0	57,000	0	57,000	0	111,000	111,000
221001 Advertising and Public Relations	0	24,800	0	24,800	0	10,800	10,800
221002 Workshops and Seminars	0	50,200	0	50,200	0	30,200	30,200
221007 Books, Periodicals & Newspapers	0	9,200	0	9,200	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	48,000	48,000
227001 Travel inland	0	85,800	0	85,800	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0
Total Cost of Output 03	0	356,000	0	356,000	0	356,000	356,000
Total Cost Of Outputs Provided	0	11,804,334	0	11,804,334	0	11,688,902	11,688,902
Total Cost for SubProgramme 02	0	11,804,334	0	11,804,334	0	11,688,902	11,688,902
<i>Total Excluding Arrears</i>	0	11,804,334	0	11,804,334	0	11,688,902	11,688,902

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085705 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	49,000	49,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	13,000	0	13,000	0	0	0
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
Total Cost of Output 05	0	65,000	0	65,000	0	65,000	65,000
Total Cost Of Outputs Provided	0	65,000	0	65,000	0	65,000	65,000
Total Cost for SubProgramme 03	0	65,000	0	65,000	0	65,000	65,000
<i>Total Excluding Arrears</i>	0	65,000	0	65,000	0	65,000	65,000

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SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085706 Radiotherapy Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	154,000	0	154,000	0	188,000	188,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	4,300	0	0	0
222001 Telecommunications	0	8,400	0	8,400	0	9,000	9,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	44,539	0	44,539	0	44,939	44,939
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300,700	0	300,700	0	300,000	300,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>604,939</i>	<i>0</i>	<i>604,939</i>	<i>0</i>	<i>604,939</i>	<i>604,939</i>
Total Cost Of Outputs Provided	0	604,939	0	604,939	0	604,939	604,939
Total Cost for SubProgramme 04	0	604,939	0	604,939	0	604,939	604,939
<i>Total Excluding Arrears</i>	0	604,939	0	604,939	0	604,939	604,939

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 085704 Cancer Institute Support Services</i>							
221002 Workshops and Seminars	0	0	0	0	280,159	0	280,159
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	350,000
<i>Total Cost Of Output 085704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,159</i>	<i>0</i>	<i>630,159</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	630,159	0	630,159
Capital Purchases							
<i>Output 085772 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	10,309,000	0	0	10,309,000	8,067,439	0	8,067,439
312212 Medical Equipment	0	0	0	0	477,796	0	477,796
<i>Total Cost Of Output 085772</i>	<i>10,309,000</i>	<i>0</i>	<i>0</i>	<i>10,309,000</i>	<i>8,545,235</i>	<i>0</i>	<i>8,545,235</i>
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	850,000	0	850,000
<i>Total Cost Of Output 085777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
<i>Output 085784 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	483,606	0	483,606
<i>Total Cost Of Output 085784</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>483,606</i>	<i>0</i>	<i>483,606</i>
<i>Total Cost for Capital Purchases</i>	10,609,000	0	0	10,609,000	9,878,841	0	9,878,841
Total Cost for Project: 1120	10,609,000	0	0	10,609,000	10,509,000	0	10,509,000
<i>Total Excluding Arrears</i>	10,609,000	0	0	10,609,000	10,509,000	0	10,509,000

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Project 1345 ADB Support to UCI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<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	15,000	0	0	15,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	0	5,800,000	0	5,800,000	0	0	0
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	6,000	0	0	6,000	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0
223006 Water	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	15,000	0	15,000
<i>Total Cost Of Output 085704</i>	1,197,000	6,000,000	0	7,197,000	1,155,000	0	1,155,000
<i>Total Cost for Outputs Provided</i>	1,197,000	6,000,000	0	7,197,000	1,155,000	0	1,155,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085772 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	652,365	40,038,212	0	40,690,577	834,265	70,812,023	71,646,287
<i>Total Cost Of Output 085772</i>	652,365	40,038,212	0	40,690,577	834,265	70,812,023	71,646,287
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	139,900	11,250,000	0	11,389,900	0	0	0
<i>Total Cost Of Output 085777</i>	139,900	11,250,000	0	11,389,900	0	0	0
<i>Total Cost for Capital Purchases</i>	792,265	51,288,212	0	52,080,477	834,265	70,812,023	71,646,287
<i>Total Cost for Project: 1345</i>	1,989,265	57,288,212	0	59,277,477	1,989,265	70,812,023	72,801,287
<i>Total Excluding Arrears</i>	1,989,265	57,288,212	0	59,277,477	1,989,265	70,812,023	72,801,287

Project 1476 Institutional Support to Uganda Cancer Institute

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085776 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	270,000	0	0	270,000	0	0	0
<i>Total Cost Of Output 085776</i>	270,000	0	0	270,000	0	0	0
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	761,000	0	0	761,000	0	0	0
<i>Total Cost Of Output 085777</i>	761,000	0	0	761,000	0	0	0

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Output 085778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 085778	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	1,131,000	0	0	1,131,000	0	0	0
Total Cost for Project: 1476	1,131,000	0	0	1,131,000	0	0	0
Total Excluding Arrears	1,131,000	0	0	1,131,000	0	0	0

Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085772 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	300,000	0	300,000
312104 Other Structures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 085772	200,000	0	0	200,000	300,000	0	300,000
Total Cost for Capital Purchases	200,000	0	0	200,000	300,000	0	300,000
Total Cost for Project: 1527	200,000	0	0	200,000	300,000	0	300,000
Total Excluding Arrears	200,000	0	0	200,000	300,000	0	300,000

Project 1570 Retooling of Uganda Cancer Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	260,000	0	260,000
Total Cost Of Output 085776	0	0	0	0	260,000	0	260,000
Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	0	751,000	0	751,000
Total Cost Of Output 085777	0	0	0	0	751,000	0	751,000
Output 085778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	120,000	0	120,000
Total Cost Of Output 085778	0	0	0	0	120,000	0	120,000
Total Cost for Capital Purchases	0	0	0	0	1,131,000	0	1,131,000
Total Cost for Project: 1570	0	0	0	0	1,131,000	0	1,131,000
Total Excluding Arrears	0	0	0	0	1,131,000	0	1,131,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 57	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
Total Excluding Arrears	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 114	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
Total Excluding Arrears	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104

Vote:114

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1345 ADB Support to UCI	57,288.21	70,812.02
401 Africa Development Bank (ADB)	57,288.21	70,812.02
Total External Project Financing For Vote 114	57,288.21	70,812.02

Table V5: NTR Projections

N/A