

Vote:114 Uganda Cancer Institute

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
57 Cancer Services	41,143,668	33,672,593	74,816,260
Total For Programme 12	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	41,143,668	33,672,593	74,816,260
Total Vote 114	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	41,143,668	33,672,593	74,816,260

Vote:114 Uganda Cancer Institute

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 57 Cancer Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management/support services	6,295,671	2,409,786	0	8,705,457	7,195,179	3,585,383	10,780,562
02 Medical Services	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902
03 Internal Audit	0	65,000	0	65,000	0	65,000	65,000
04 Radiotherapy	0	604,939	0	604,939	0	714,939	714,939
Total Recurrent Budget Estimates for Sub-SubProgramme	6,295,671	14,768,627	0	21,064,298	7,195,179	17,769,224	24,964,403
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1120 Uganda Cancer Institute Project	10,509,000	0	0	10,509,000	12,959,000	0	12,959,000
1345 ADB Support to UCI	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	26,661,858
1527 Establishment of an Oncology Centre in Northern Uganda	300,000	0	0	300,000	100,000	9,000,000	9,100,000
1570 Retooling of Uganda Cancer Institute	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Development Budget Estimates for Sub-SubProgramme	13,929,265	70,812,023	0	84,741,287	16,179,265	33,672,593	49,851,858
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 57	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260
Total Vote 114	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260

Vote:114 Uganda Cancer Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	22,843,975	0	0	22,843,975	26,650,403	0	26,650,403
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,464,042	0	5,464,042
211102 Contract Staff Salaries	1,180,000	0	0	1,180,000	1,731,137	0	1,731,137
211103 Allowances (Inc. Casuals, Temporary)	2,631,171	0	0	2,631,171	2,932,709	0	2,932,709
212101 Social Security Contributions	118,000	0	0	118,000	230,000	0	230,000
212102 Pension for General Civil Service	123,083	0	0	123,083	158,794	0	158,794
213001 Medical expenses (To employees)	5,000	0	0	5,000	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	162,384	0	0	162,384	382,751	0	382,751
221001 Advertising and Public Relations	70,800	0	0	70,800	100,000	0	100,000
221002 Workshops and Seminars	390,359	0	0	390,359	0	0	0
221003 Staff Training	100,000	0	0	100,000	180,000	0	180,000
221006 Commissions and related charges	170,000	0	0	170,000	170,000	0	170,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	113,000	0	0	113,000	324,348	0	324,348
221009 Welfare and Entertainment	104,000	0	0	104,000	104,000	0	104,000
221010 Special Meals and Drinks	154,000	0	0	154,000	154,000	0	154,000
221011 Printing, Stationery, Photocopying and Binding	110,718	0	0	110,718	91,718	0	91,718
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	110,000	0	0	110,000	83,271	0	83,271
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	145,000	0	0	145,000	239,579	0	239,579
223004 Guard and Security services	114,000	0	0	114,000	160,000	0	160,000
223005 Electricity	393,000	0	0	393,000	593,000	0	593,000
223006 Water	150,000	0	0	150,000	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000	0	0	25,000	0	0	0
224001 Medical Supplies	8,800,000	0	0	8,800,000	10,600,000	0	10,600,000
224004 Cleaning and Sanitation	425,000	0	0	425,000	380,000	0	380,000
225001 Consultancy Services- Short term	543,700	0	0	543,700	448,114	0	448,114
227001 Travel inland	336,000	0	0	336,000	175,000	0	175,000
227002 Travel abroad	90,150	0	0	90,150	0	0	0
227004 Fuel, Lubricants and Oils	217,939	0	0	217,939	281,939	0	281,939
228001 Maintenance - Civil	65,000	0	0	65,000	118,000	0	118,000
228002 Maintenance - Vehicles	85,000	0	0	85,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	690,000	0	0	690,000	781,000	0	781,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
Investment (Capital Purchases)	12,144,106	70,812,023	0	82,956,128	14,493,265	33,672,593	48,165,858
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,100,000	0	1,100,000
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	100,000	0	100,000

Vote:114 Uganda Cancer Institute

312101 Non-Residential Buildings	9,385,310	70,812,023	0	80,197,332	7,338,000	33,672,593	41,010,593
312202 Machinery and Equipment	850,000	0	0	850,000	350,000	0	350,000
312203 Furniture & Fixtures	120,000	0	0	120,000	120,000	0	120,000
312212 Medical Equipment	1,228,796	0	0	1,228,796	5,225,265	0	5,225,265
312213 ICT Equipment	260,000	0	0	260,000	260,000	0	260,000
<i>Arrears</i>	5,481	0	0	5,481	0	0	0
321605 Domestic arrears (Budgeting)	5,481	0	0	5,481	0	0	0
Grand Total Vote 114	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260

Vote:114 Uganda Cancer Institute

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

Sub-SubProgramme 57 Cancer Services

Recurrent Budget Estimates

Department 01 Management/support services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	103,013	0	103,013	0	136,743	136,743
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	27,000	0	27,000	0	201,348	201,348
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	24,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	50,000	50,000
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	288,000	0	288,000	0	488,000	488,000
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
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	33,000	33,000
228001 Maintenance - Civil	0	65,000	0	65,000	0	118,000	118,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	75,000	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	350,000	0	150,000	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 04	0	1,699,013	0	1,699,013	0	2,160,091	2,160,091
Budget Output 085719 Human Resource Management Services							
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,464,042	0	5,464,042
211102 Contract Staff Salaries	1,180,000	0	0	1,180,000	1,731,137	0	1,731,137
211103 Allowances (Inc. Casuals, Temporary)	0	35,824	0	35,824	0	335,633	335,633
212101 Social Security Contributions	0	118,000	0	118,000	0	170,000	170,000
212102 Pension for General Civil Service	0	123,083	0	123,083	0	158,794	158,794
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0
213004 Gratuity Expenses	0	162,384	0	162,384	0	382,751	382,751
221003 Staff Training	0	100,000	0	100,000	0	180,000	180,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	158,114	158,114
Total Cost of Budget Output 19	6,295,671	705,292	0	7,000,962	7,195,179	1,425,292	8,620,471
Total Cost Of Outputs Provided	6,295,671	2,404,305	0	8,699,976	7,195,179	3,585,383	10,780,562

Vote:114 Uganda Cancer Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085799 Arrears							
321605 Domestic arrears (Budgeting)	0	5,481	0	5,481	0	0	0
Total Cost of Budget Output 99	0	5,481	0	5,481	0	0	0
Total Cost Of Arrears	0	5,481	0	5,481	0	0	0
Total Cost for Department 01	6,295,671	2,409,786	0	8,705,457	7,195,179	3,585,383	10,780,562
<i>Total Excluding Arrears</i>	6,295,671	2,404,305	0	8,699,976	7,195,179	3,585,383	10,780,562

Department 02 Medical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085701 Cancer Research							
211103 Allowances (Inc. Casuals, Temporary)	0	351,934	0	351,934	0	351,934	351,934
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	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	51,718	0	51,718	0	51,718	51,718
221017 Subscriptions	0	60,000	0	60,000	0	72,271	72,271
222001 Telecommunications	0	22,000	0	22,000	0	182,000	182,000
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
225001 Consultancy Services- Short term	0	63,700	0	63,700	0	0	0
227001 Travel inland	0	154,000	0	154,000	0	54,000	54,000
227002 Travel abroad	0	30,150	0	30,150	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 01	0	1,050,502	0	1,050,502	0	978,922	978,922
Budget Output 085702 Cancer Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	832,400	0	832,400	0	732,400	732,400
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	100,000	100,000
221010 Special Meals and Drinks	0	154,000	0	154,000	0	154,000	154,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	0	0
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	74,000	0	74,000	0	17,579	17,579
223004 Guard and Security services	0	0	0	0	0	46,000	46,000
223005 Electricity	0	75,000	0	75,000	0	75,000	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	0	0

Vote:114 Uganda Cancer Institute

224001 Medical Supplies	0	8,800,000	0	8,800,000	0	10,600,000	10,600,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 02	0	10,282,400	0	10,282,400	0	12,004,979	12,004,979
Budget Output 085703 Cancer Outreach Service							
211103 Allowances (Inc. Casuals, Temporary)	0	111,000	0	111,000	0	149,000	149,000
221001 Advertising and Public Relations	0	10,800	0	10,800	0	0	0
221002 Workshops and Seminars	0	30,200	0	30,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	86,000	0	86,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	124,000	124,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	356,000	0	356,000	0	420,000	420,000
Total Cost Of Outputs Provided	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902
Total Cost for Department 02	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902
<i>Total Excluding Arrears</i>	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 085705 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	49,000	0	49,000	0	50,000	50,000
227001 Travel inland	0	16,000	0	16,000	0	15,000	15,000
Total Cost of Budget 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 Department 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

Department 04 Radiotherapy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 085706 Radiotherapy Services							
211103 Allowances (Inc. Casuals, Temporary)	0	188,000	0	188,000	0	217,000	217,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	23,000	23,000
222001 Telecommunications	0	9,000	0	9,000	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	0	0
227004 Fuel, Lubricants and Oils	0	44,939	0	44,939	0	44,939	44,939

Vote:114 Uganda Cancer Institute

228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	410,000	410,000
<i>Total Cost of Budget Output 06</i>	0	604,939	0	604,939	0	714,939	714,939
Total Cost Of Outputs Provided	0	604,939	0	604,939	0	714,939	714,939
Total Cost for Department 04	0	604,939	0	604,939	0	714,939	714,939
<i>Total Excluding Arrears</i>	0	604,939	0	604,939	0	714,939	714,939

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 085704 Cancer Institute Support Services</i>								
221002 Workshops and Seminars	280,159	0	0	280,159	0	0	0	
225001 Consultancy Services- Short term	350,000	0	0	350,000	290,000	0	290,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	181,000	0	181,000	
<i>Total Cost Of Budget Output 085704</i>	630,159	0	0	630,159	471,000	0	471,000	
<i>Total Cost for Outputs Provided</i>	630,159	0	0	630,159	471,000	0	471,000	
<i>Capital Purchases</i>								
<i>Budget Output 085772 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,100,000	0	1,100,000	
312101 Non-Residential Buildings	8,067,439	0	0	8,067,439	7,100,000	0	7,100,000	
312212 Medical Equipment	477,796	0	0	477,796	0	0	0	
<i>Total Cost Of Budget Output 085772</i>	8,545,235	0	0	8,545,235	8,200,000	0	8,200,000	
<i>Budget Output 085775 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	350,000	0	350,000	
<i>Total Cost Of Budget Output 085775</i>	0	0	0	0	350,000	0	350,000	
<i>Budget Output 085777 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	850,000	0	0	850,000	0	0	0	
312212 Medical Equipment	0	0	0	0	3,800,000	0	3,800,000	
<i>Total Cost Of Budget Output 085777</i>	850,000	0	0	850,000	3,800,000	0	3,800,000	
<i>Budget Output 085784 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	483,606	0	0	483,606	138,000	0	138,000	
<i>Total Cost Of Budget Output 085784</i>	483,606	0	0	483,606	138,000	0	138,000	
<i>Total Cost for Capital Purchases</i>	9,878,841	0	0	9,878,841	12,488,000	0	12,488,000	
Total Cost for Project: 1120	10,509,000	0	0	10,509,000	12,959,000	0	12,959,000	
<i>Total Excluding Arrears</i>	10,509,000	0	0	10,509,000	12,959,000	0	12,959,000	

Project 1345 ADB Support to UCI

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 085704 Cancer Institute Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	960,000	
212101 Social Security Contributions	0	0	0	0	60,000	0	60,000	
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000	

Vote:114 Uganda Cancer Institute

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	0	0	0
223006 Water	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	15,000
Total Cost Of Budget Output 085704	1,155,000	0	0	1,155,000	1,215,000	0	1,215,000
Total Cost for Outputs Provided	1,155,000	0	0	1,155,000	1,215,000	0	1,215,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	834,265	70,812,023	0	71,646,287	100,000	24,672,593	24,772,593
Total Cost Of Budget Output 085772	834,265	70,812,023	0	71,646,287	100,000	24,672,593	24,772,593
Budget Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	0	674,265	0	674,265
Total Cost Of Budget Output 085777	0	0	0	0	674,265	0	674,265
Total Cost for Capital Purchases	834,265	70,812,023	0	71,646,287	774,265	24,672,593	25,446,858
Total Cost for Project: 1345	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	26,661,858
Total Excluding Arrears	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	26,661,858

Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085772 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	0	9,000,000	9,000,000
Total Cost Of Budget Output 085772	300,000	0	0	300,000	100,000	9,000,000	9,100,000
Total Cost for Capital Purchases	300,000	0	0	300,000	100,000	9,000,000	9,100,000
Total Cost for Project: 1527	300,000	0	0	300,000	100,000	9,000,000	9,100,000
Total Excluding Arrears	300,000	0	0	300,000	100,000	9,000,000	9,100,000

Project 1570 Retooling of Uganda Cancer Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	260,000	0	0	260,000	260,000	0	260,000
Total Cost Of Budget Output 085776	260,000	0	0	260,000	260,000	0	260,000
Budget Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	751,000	0	0	751,000	751,000	0	751,000
Total Cost Of Budget Output 085777	751,000	0	0	751,000	751,000	0	751,000
Budget Output 085778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	120,000	0	0	120,000	120,000	0	120,000
Total Cost Of Budget Output 085778	120,000	0	0	120,000	120,000	0	120,000
Total Cost for Capital Purchases	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Cost for Project: 1570	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

Vote:114 Uganda Cancer Institute

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 57	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 114	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260

Vote:114

 Uganda Cancer Institute

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1345 ADB Support to UCI	70,812.02	24,672.59
401 Africa Development Bank (ADB)	70,812.02	24,672.59
1527 Establishment of an Oncology Centre in Northern Uganda	0.00	9,000.00
503 Austria	0.00	9,000.00
Total External Project Financing For Vote 114	70,812.02	33,672.59