

Vote:114 Uganda Cancer Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0857 Cancer Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	112,478	397,402	0	509,880	278,749	425,741		704,490
02	Medical Services	1,072,851	717,600	598,500	2,388,951	1,020,517	657,201	900,000	2,577,718
Total Recurrent Budget Estimates for Vote Function:		1,185,329	1,115,002	598,500	2,898,831	1,299,266	1,082,942	900,000	3,282,208
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1120	Uganda Cancer Institute Project	3,000,000	0	0	3,000,000	4,200,000	0	0	4,200,000
Total Development Budget Estimates for Vote Function:		3,000,000	0	0	3,000,000	4,200,000	0	0	4,200,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0857		5,300,331	0	598,500	5,898,831	6,582,208	0	900,000	7,482,208
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>	<i>0</i>	<i>0</i>	<i>6,482,208</i>
Total Vote 114		5,300,331	0	598,500	5,898,831	6,582,208	0	900,000	7,482,208
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>	<i>0</i>	<i>0</i>	<i>6,482,208</i>

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,300,331	0	598,500	2,898,831	2,382,208	0	900,000	3,282,208
211101 General Staff Salaries	1,185,329	0		1,185,329	1,299,266	0		1,299,266
211103 Allowances	104,000	0	240,000	344,000	105,200	0	190,000	295,200
213001 Medical Expenses(To Employees)	6,000	0	0	6,000	6,000	0		6,000
213002 Incapacity, death benefits and funeral expenses	4,800	0	0	4,800	3,600	0		3,600
221001 Advertising and Public Relations	27,600	0	0	27,600	27,600	0		27,600
221002 Workshops and Seminars	43,600	0	0	43,600	29,080	0		29,080
221003 Staff Training	45,600	0	0	45,600	45,600	0		45,600
221006 Commissions and Related Charges	10,000	0		10,000	10,000	0		10,000
221007 Books, Periodicals and Newspapers	7,400	0	0	7,400	5,920	0		5,920
221008 Computer Supplies and IT Services	38,400	0	0	38,400	38,400	0		38,400
221009 Welfare and Entertainment	20,400	0	0	20,400	20,400	0		20,400
221010 Special Meals and Drinks	77,000	0	0	77,000	82,000	0		82,000
221011 Printing, Stationery, Photocopying and Binding	79,200	0	0	79,200	71,280	0	40,000	111,280
221012 Small Office Equipment	25,000	0	4,000	29,000	25,000	0	8,000	33,000
221014 Bank Charges and other Bank related costs	0	0		0	0	0	2,000	2,000
221016 IFMS Recurrent Costs	15,000	0	0	15,000	15,000	0		15,000
221017 Subscriptions	4,200	0	0	4,200	4,200	0		4,200
222001 Telecommunications	25,000	0	0	25,000	84,201	0		84,201
223004 Guard and Security services	13,000	0	0	13,000	13,000	0		13,000
223005 Electricity	36,000	0	0	36,000	36,000	0		36,000
223006 Water	24,000	0	0	24,000	39,000	0		39,000
223007 Other Utilities- (fuel, gas, f	9,000	0	0	9,000	9,000	0		9,000
224001 Medical and Agricultural supplies	0	0	300,000	300,000	0	0	400,000	400,000
224002 General Supply of Goods and Services	101,000	0	46,500	147,500	90,900	0	60,000	150,900
225001 Consultancy Services- Short-term	30,400	0	0	30,400	16,400	0	180,000	196,400
227001 Travel Inland	85,800	0	0	85,800	85,800	0		85,800
227002 Travel Abroad	40,400	0	0	40,400	36,360	0		36,360
227003 Carriage, Haulage, Freight and Transport Hire	12,000	0	0	12,000	2,000	0		2,000
227004 Fuel, Lubricants and Oils	72,202	0	0	72,202	54,001	0		54,001
228001 Maintenance - Civil	12,000	0	0	12,000	12,000	0		12,000
228002 Maintenance - Vehicles	68,000	0	0	68,000	48,000	0		48,000
228003 Maintenance Machinery, Equipment and Furniture	66,000	0	8,000	74,000	46,000	0	20,000	66,000
228004 Maintenance Other	12,000	0	0	12,000	21,000	0		21,000
Investment (Capital Purchases)	3,000,000	0	0	3,000,000	4,200,000	0	0	4,200,000
231001 Non-Residential Buildings	2,770,000	0		2,770,000	4,100,000	0		4,100,000
231005 Machinery and Equipment	110,000	0		110,000	0	0		0
281503 Engineering and Design Studies and Plans for Capit	110,000	0		110,000	0	0		0
281504 Monitoring, Supervision and Appraisal of Capital W	10,000	0	0	10,000	0	0		0
312206 Gross Tax	0	0		0	100,000	0	0	100,000
Grand Total Vote 114	5,300,331	0	598,500	5,898,831	6,582,208	0	900,000	7,482,208
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>	<i>0</i>	<i>0</i>	<i>6,482,208</i>

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Recurrent Budget Estimates

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085704 Cancer Institute Support Services									
211101	General Staff Salaries	112,478	0	0	112,478	278,749	0	0	278,749
211103	Allowances	0	13,200	0	13,200	0	14,400	0	14,400
213001	Medical Expenses(To Employees)	0	6,000	0	6,000	0	6,000	0	6,000
213002	Incapacity, death benefits and funeral e	0	4,800	0	4,800	0	3,600	0	3,600
221001	Advertising and Public Relations	0	10,800	0	10,800	0	10,800	0	10,800
221002	Workshops and Seminars	0	9,600	0	9,600	0	1,080	0	1,080
221003	Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221006	Commissions and Related Charges	0	10,000	0	10,000	0	10,000	0	10,000
221007	Books, Periodicals and Newspapers	0	4,200	0	4,200	0	2,720	0	2,720
221008	Computer Supplies and IT Services	0	24,000	0	24,000	0	24,000	0	24,000
221009	Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	9,080	0	9,080
221012	Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
221016	IFMS Recurrent Costs	0	15,000	0	15,000	0	15,000	0	15,000
221017	Subscriptions	0	4,200	0	4,200	0	4,200	0	4,200
222001	Telecommunications	0	25,000	0	25,000	0	84,201	0	84,201
223004	Guard and Security services	0	13,000	0	13,000	0	13,000	0	13,000
223005	Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006	Water	0	24,000	0	24,000	0	39,000	0	39,000
223007	Other Utilities- (fuel, gas, f	0	9,000	0	9,000	0	9,000	0	9,000
224002	General Supply of Goods and Services	0	20,000	0	20,000	0	9,900	0	9,900
225001	Consultancy Services- Short-term	0	11,000	0	11,000	0	6,400	0	6,400
227001	Travel Inland	0	15,000	0	15,000	0	15,000	0	15,000
227002	Travel Abroad	0	8,400	0	8,400	0	4,360	0	4,360
227003	Carriage, Haulage, Freight and Transpo	0	12,000	0	12,000	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils	0	9,202	0	9,202	0	6,000	0	6,000
228001	Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	24,000	0	24,000	0	14,000	0	14,000
228003	Maintenance Machinery, Equipment a	0	18,000	0	18,000	0	18,000	0	18,000
228004	Maintenance Other	0	12,000	0	12,000	0	21,000	0	21,000
Total Cost of Output 085704:		112,478	397,402	0	509,880	278,749	425,741	0	704,490
Total Cost of Outputs Provided		112,478	397,402	0	509,880	278,749	425,741	0	704,490
Total Programme 01		112,478	397,402	0	509,880	278,749	425,741	0	704,490
<i>Total Excluding Arrears and AIA</i>		<i>112,478</i>	<i>397,402</i>	<i>0</i>	<i>509,880</i>	<i>278,749</i>	<i>425,741</i>	<i>0</i>	<i>704,490</i>

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085701 Cancer Research									
211101	General Staff Salaries	280,734	0	0	280,734	228,401	0	0	228,401
211103	Allowances	0	25,200	0	25,200	0	25,200	0	25,200
221002	Workshops and Seminars	0	18,000	0	18,000	0	12,000	0	12,000
221003	Staff Training	0	10,800	0	10,800	0	10,800	0	10,800
221008	Computer Supplies and IT Services	0	7,200	0	7,200	0	7,200	0	7,200
221009	Welfare and Entertainment	0	14,400	0	14,400	0	14,400	0	14,400
221011	Printing, Stationery, Photocopying and	0	28,000	0	28,000	0	28,000	0	28,000
224002	General Supply of Goods and Services	0	36,000	0	36,000	0	36,000	0	36,000
225001	Consultancy Services- Short-term	0	19,400	0	19,400	0	10,000	0	10,000
227001	Travel Inland	0	10,800	0	10,800	0	10,800	0	10,800

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Programme 02 Medical Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	6,800	0	6,800	0	6,801	0	6,801
Total Cost of Output 085701:		280,734	176,600	0	457,334	228,401	161,201		389,602
Output:085702 Cancer Care Services									
211101	General Staff Salaries	540,785	0	0	540,785	540,785	0	0	540,785
211103	Allowances	0	32,000	240,000	272,000	0	32,000	190,000	222,000
221001	Advertising and Public Relations	0	9,600	0	9,600	0	9,600	0	9,600
221002	Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221003	Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221007	Books, Periodicals and Newspapers	0	3,200	0	3,200	0	3,200	0	3,200
221008	Computer Supplies and IT Services	0	7,200	0	7,200	0	7,200	0	7,200
221010	Special Meals and Drinks	0	77,000	0	77,000	0	82,000	0	82,000
221011	Printing, Stationery, Photocopying and	0	22,400	0	22,400	0	17,400	40,000	57,400
221012	Small Office Equipment	0	8,000	4,000	12,000	0	8,000	8,000	16,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	2,000	2,000
224001	Medical and Agricultural supplies	0	0	300,000	300,000	0	0	400,000	400,000
224002	General Supply of Goods and Services	0	15,000	46,500	61,500	0	15,000	60,000	75,000
225001	Consultancy Services- Short-term	0	0	0	0	0	0	180,000	180,000
227001	Travel Inland	0	24,000	0	24,000	0	24,000	0	24,000
227002	Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	38,000	0	38,000	0	23,000	0	23,000
228002	Maintenance - Vehicles	0	32,000	0	32,000	0	22,000	0	22,000
228003	Maintenance Machinery, Equipment a	0	48,000	8,000	56,000	0	28,000	20,000	48,000
Total Cost of Output 085702:		540,785	356,400	598,500	1,495,685	540,785	311,400	900,000	1,752,185
Output:085703 Cancer Outreach Service									
211101	General Staff Salaries	251,331	0	0	251,331	251,331	0	0	251,331
211103	Allowances	0	33,600	0	33,600	0	33,600	0	33,600
221001	Advertising and Public Relations	0	7,200	0	7,200	0	7,200	0	7,200
221002	Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221003	Staff Training	0	10,800	0	10,800	0	10,800	0	10,800
221011	Printing, Stationery, Photocopying and	0	16,800	0	16,800	0	16,800	0	16,800
224002	General Supply of Goods and Services	0	30,000	0	30,000	0	30,000	0	30,000
227001	Travel Inland	0	36,000	0	36,000	0	36,000	0	36,000
227002	Travel Abroad	0	12,000	0	12,000	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	18,200	0	18,200	0	18,200	0	18,200
228002	Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 085703:		251,331	184,600	0	435,931	251,331	184,600		435,931
Total Cost of Outputs Provided		1,072,851	717,600	598,500	2,388,951	1,020,517	657,201	900,000	2,577,718
Total Programme 02		1,072,851	717,600	598,500	2,388,951	1,020,517	657,201	900,000	2,577,718
<i>Total Excluding Arrears and AIA</i>		<i>1,072,851</i>	<i>717,600</i>	<i>0</i>	<i>1,790,451</i>	<i>1,020,517</i>	<i>657,201</i>	<i>0</i>	<i>1,677,718</i>

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085772 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	2,770,000	0	0	2,770,000	4,100,000	0	0	4,100,000
281503	Engineering and Design Studies and PI	110,000	0	0	110,000	0	0	0	0
281504	Monitoring, Supervision and Appraisal	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 085772:		2,890,000	0	0	2,890,000	4,100,000	0		4,100,000
Output:085777 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	110,000	0	0	110,000	0	0	0	0

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085777:</i>	<i>110,000</i>	<i>0</i>		<i>110,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	3,000,000	0	0	3,000,000	4,200,000	0	0	4,200,000
Total Project 1120	3,000,000	0	0	3,000,000	4,200,000	0	0	4,200,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 57	5,300,331	0	598,500	5,898,831	6,582,208		900,000	7,482,208
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>		<i>0</i>	<i>6,482,208</i>
Grand Total Vote 114	5,300,331	0	598,500	5,898,831	6,582,208		900,000	7,482,208
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>		<i>0</i>	<i>6,482,208</i>

***where AIA is Appropriation in Aid

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