

# Vote:114 Uganda Cancer Institute

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

| <i>Thousand Uganda Shillings</i>                             |                                 | <b>2013/14 Approved Budget</b> |                  |                |                  | <b>2014/15 Draft Estimates</b> |                  |                |                   |
|--|---------------------------------|--------------------------------|------------------|----------------|------------------|--------------------------------|------------------|----------------|-------------------|
| <b>Vote Function 0857 Cancer Services</b>                    |                                 |                                |                  |                |                  |                                |                  |                |                   |
| <i>Recurrent Budget Estimates</i>                            |                                 | Wage                           | Non-Wage         | AIA            | <b>Total</b>     | Wage                           | Non Wage         | AIA            | <b>Total</b>      |
| 01   | Management                      | 278,749                        | 425,741          |                | <b>704,490</b>   | 450,673                        | 435,820          | 0              | <b>886,493</b>    |
| 02   | Medical Services                | 1,020,517                      | 657,201          | 900,000        | <b>2,577,718</b> | 1,468,611                      | 635,122          | 900,000        | <b>3,003,733</b>  |
| 03   | Internal Audit                  | 0                              | 0                |                | <b>0</b>         | 13,218                         | 12,000           | 0              | <b>25,218</b>     |
| 04   | Radiotherapy                    | 0                              | 0                |                | <b>0</b>         | 119,000                        | 15,000           | 0              | <b>134,000</b>    |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>   |                                 | <b>1,299,266</b>               | <b>1,082,942</b> | <b>900,000</b> | <b>3,282,208</b> | <b>2,051,503</b>               | <b>1,097,942</b> | <b>900,000</b> | <b>4,049,444</b>  |
| <i>Development Budget Estimates</i>                          |                                 | GoU                            | External Fin.    | AIA            | <b>Total</b>     | GoU                            | External Fin.    | AIA            | <b>Total</b>      |
| 1120   | Uganda Cancer Institute Project | 4,200,000                      | 0                | 0              | <b>4,200,000</b> | 8,707,942                      | 0                | 0              | <b>8,707,942</b>  |
| <b>Total Development Budget Estimates for Vote Function:</b> |                                 | <b>4,200,000</b>               | <b>0</b>         | <b>0</b>       | <b>4,200,000</b> | <b>8,707,942</b>               | <b>0</b>         | <b>0</b>       | <b>8,707,942</b>  |
| <b>Total Vote Function 0857</b>                              |                                 | <b>6,582,208</b>               | <b>0</b>         | <b>900,000</b> | <b>7,482,208</b> | <b>11,857,386</b>              | <b>0</b>         | <b>900,000</b> | <b>12,757,386</b> |
| <i>Total Excluding Taxes, Arrears and AIA</i>                |                                 | <i>6,482,208</i>               | <i>0</i>         | <i>0</i>       | <i>6,482,208</i> | <i>10,249,444</i>              | <i>0</i>         | <i>0</i>       | <i>10,249,444</i> |
| <b>Total Vote 114</b>  |                                 | <b>6,582,208</b>               | <b>0</b>         | <b>900,000</b> | <b>7,482,208</b> | <b>11,857,386</b>              | <b>0</b>         | <b>900,000</b> | <b>12,757,386</b> |
| <i>Total Excluding Taxes, Arrears and AIA</i>                |                                 | <i>6,482,208</i>               | <i>0</i>         | <i>0</i>       | <i>6,482,208</i> | <i>10,249,444</i>              | <i>0</i>         | <i>0</i>       | <i>10,249,444</i> |

# Vote:114 Uganda Cancer Institute

## Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                 | 2013/14 Approved Budget |               |                |                  | 2014/15 Draft Estimates |               |                |                   |
|---|-------------------------|---------------|----------------|------------------|-------------------------|---------------|----------------|-------------------|
|   | GoU                     | External Fin. | AIA            | Total            | GoU                     | External Fin. | AIA            | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>   | <b>2,382,208</b>        | <b>0</b>      | <b>900,000</b> | <b>3,282,208</b> | <b>3,149,444</b>        | <b>0</b>      | <b>900,000</b> | <b>4,049,444</b>  |
| 211101 General Staff Salaries                             | 1,299,266               | 0             |                | 1,299,266        | 2,051,503               | 0             | 0              | 2,051,503         |
| 211103 Allowances   | 105,200                 | 0             | 190,000        | 295,200          | 109,522                 | 0             | 240,000        | 349,522           |
| 213001 Medical expenses (To employees)                    | 6,000                   | 0             |                | 6,000            | 3,800                   | 0             | 0              | 3,800             |
| 213002 Incapacity, death benefits and funeral expenses    | 3,600                   | 0             |                | 3,600            | 3,600                   | 0             | 0              | 3,600             |
| 221001 Advertising and Public Relations                   | 27,600                  | 0             |                | 27,600           | 25,600                  | 0             | 0              | 25,600            |
| 221002 Workshops and Seminars                             | 29,080                  | 0             |                | 29,080           | 30,280                  | 0             | 0              | 30,280            |
| 221003 Staff Training                                     | 45,600                  | 0             |                | 45,600           | 44,600                  | 0             | 0              | 44,600            |
| 221006 Commissions and related charges                    | 10,000                  | 0             |                | 10,000           | 10,000                  | 0             | 0              | 10,000            |
| 221007 Books, Periodicals & Newspapers                    | 5,920                   | 0             |                | 5,920            | 5,900                   | 0             | 0              | 5,900             |
| 221008 Computer supplies and Information Technology (IT)  | 38,400                  | 0             |                | 38,400           | 38,200                  | 0             | 0              | 38,200            |
| 221009 Welfare and Entertainment                          | 20,400                  | 0             |                | 20,400           | 22,000                  | 0             | 0              | 22,000            |
| 221010 Special Meals and Drinks                           | 82,000                  | 0             |                | 82,000           | 80,000                  | 0             | 0              | 80,000            |
| 221011 Printing, Stationery, Photocopying and Binding     | 71,280                  | 0             | 40,000         | 111,280          | 70,880                  | 0             | 40,000         | 110,880           |
| 221012 Small Office Equipment                             | 25,000                  | 0             | 8,000          | 33,000           | 25,000                  | 0             | 8,000          | 33,000            |
| 221014 Bank Charges and other Bank related costs          | 0                       | 0             | 2,000          | 2,000            | 0                       | 0             | 2,000          | 2,000             |
| 221016 IFMS Recurrent costs                               | 15,000                  | 0             |                | 15,000           | 15,000                  | 0             | 0              | 15,000            |
| 221017 Subscriptions                                      | 4,200                   | 0             |                | 4,200            | 4,200                   | 0             | 0              | 4,200             |
| 222001 Telecommunications                                 | 84,201                  | 0             |                | 84,201           | 84,000                  | 0             | 0              | 84,000            |
| 223004 Guard and Security services                        | 13,000                  | 0             |                | 13,000           | 26,000                  | 0             | 0              | 26,000            |
| 223005 Electricity  | 36,000                  | 0             |                | 36,000           | 50,000                  | 0             | 0              | 50,000            |
| 223006 Water  | 39,000                  | 0             |                | 39,000           | 40,000                  | 0             | 0              | 40,000            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 9,000                   | 0             |                | 9,000            | 9,000                   | 0             | 0              | 9,000             |
| 224001 Medical and Agricultural supplies                  | 0                       | 0             | 400,000        | 400,000          | 0                       | 0             | 320,000        | 320,000           |
| 224002 General Supply of Goods and Services               | 90,900                  | 0             | 60,000         | 150,900          | 0                       | 0             | 0              | 0                 |
| 224004 Cleaning and Sanitation                            | 0                       | 0             |                | 0                | 46,000                  | 0             | 0              | 46,000            |
| 224005 Uniforms, Beddings and Protective Gear             | 0                       | 0             |                | 0                | 20,000                  | 0             | 0              | 20,000            |
| 225001 Consultancy Services- Short term                   | 16,400                  | 0             | 180,000        | 196,400          | 26,400                  | 0             | 270,000        | 296,400           |
| 227001 Travel inland                                      | 85,800                  | 0             |                | 85,800           | 87,800                  | 0             | 0              | 87,800            |
| 227002 Travel abroad                                      | 36,360                  | 0             |                | 36,360           | 36,360                  | 0             | 0              | 36,360            |
| 227003 Carriage, Haulage, Freight and transport hire      | 2,000                   | 0             |                | 2,000            | 2,000                   | 0             | 0              | 2,000             |
| 227004 Fuel, Lubricants and Oils                          | 54,001                  | 0             |                | 54,001           | 50,800                  | 0             | 0              | 50,800            |
| 228001 Maintenance - Civil                                | 12,000                  | 0             |                | 12,000           | 12,000                  | 0             | 0              | 12,000            |
| 228002 Maintenance - Vehicles                             | 48,000                  | 0             |                | 48,000           | 42,000                  | 0             | 0              | 42,000            |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 46,000                  | 0             | 20,000         | 66,000           | 61,000                  | 0             | 20,000         | 81,000            |
| 228004 Maintenance – Other                                | 21,000                  | 0             |                | 21,000           | 16,000                  | 0             | 0              | 16,000            |
| <b>Investment (Capital Purchases)</b>                     | <b>4,200,000</b>        | <b>0</b>      | <b>0</b>       | <b>4,200,000</b> | <b>8,707,942</b>        | <b>0</b>      | <b>0</b>       | <b>8,707,942</b>  |
| 231001 Non Residential buildings (Depreciation)           | 4,100,000               | 0             |                | 4,100,000        | 4,400,000               | 0             | 0              | 4,400,000         |
| 231005 Machinery and equipment                            | 0                       | 0             |                | 0                | 1,800,000               | 0             | 0              | 1,800,000         |
| 281503 Engineering and Design Studies & Plans for capital | 0                       | 0             |                | 0                | 800,000                 | 0             | 0              | 800,000           |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 0                       | 0             |                | 0                | 100,000                 | 0             | 0              | 100,000           |
| 312204 Taxes on Machinery, Furniture & Vehicles           | 0                       | 0             |                | 0                | 1,607,942               | 0             | 0              | 1,607,942         |
| 312206 Gross Tax  | 100,000                 | 0             | 0              | 100,000          | 0                       | 0             | 0              | 0                 |
| <b>Grand Total Vote 114</b>                               | <b>6,582,208</b>        | <b>0</b>      | <b>900,000</b> | <b>7,482,208</b> | <b>11,857,386</b>       | <b>0</b>      | <b>900,000</b> | <b>12,757,386</b> |
| <i>Total Excluding Taxes, Arrears and AIA</i>             | <i>6,482,208</i>        | <i>0</i>      | <i>0</i>       | <i>6,482,208</i> | <i>10,249,444</i>       | <i>0</i>      | <i>0</i>       | <i>10,249,444</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>                       |  | <b>2013/14 Approved Budget</b> |                |          |                | <b>2014/15 Draft Estimates</b> |                |          |                |
|--|--|--------------------------------|----------------|----------|----------------|--------------------------------|----------------|----------|----------------|
| <b>Outputs Provided</b>                                |  | Wage                           | Non-Wage       | AIA      | Total          | Wage                           | Non Wage       | AIA      | Total          |
| <b>Output:085704 Cancer Institute Support Services</b> |  |                                |                |          |                |                                |                |          |                |
| 211101   | General Staff Salaries                     | 278,749                        | 0              | 0        | 278,749        | 450,673                        | 0              | 0        | 450,673        |
| 211103   | Allowances                                 | 0                              | 14,400         | 0        | 14,400         | 0                              | 14,400         | 0        | 14,400         |
| 213001   | Medical expenses (To employees)            | 0                              | 6,000          | 0        | 6,000          | 0                              | 3,200          | 0        | 3,200          |
| 213002   | Incapacity, death benefits and funeral e   | 0                              | 3,600          | 0        | 3,600          | 0                              | 3,600          | 0        | 3,600          |
| 221001   | Advertising and Public Relations           | 0                              | 10,800         | 0        | 10,800         | 0                              | 8,800          | 0        | 8,800          |
| 221002   | Workshops and Seminars                     | 0                              | 1,080          | 0        | 1,080          | 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 & Newspapers            | 0                              | 2,720          | 0        | 2,720          | 0                              | 2,700          | 0        | 2,700          |
| 221008   | Computer supplies and Information Tec      | 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                              | 9,080          | 0        | 9,080          | 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                              | 84,201         | 0        | 84,201         | 0                              | 84,000         | 0        | 84,000         |
| 223004   | Guard and Security services                | 0                              | 13,000         | 0        | 13,000         | 0                              | 26,000         | 0        | 26,000         |
| 223005   | Electricity                                | 0                              | 36,000         | 0        | 36,000         | 0                              | 50,000         | 0        | 50,000         |
| 223006   | Water                                      | 0                              | 39,000         | 0        | 39,000         | 0                              | 40,000         | 0        | 40,000         |
| 223007   | Other Utilities- (fuel, gas, firewood, cha | 0                              | 9,000          | 0        | 9,000          | 0                              | 9,000          | 0        | 9,000          |
| 224002   | General Supply of Goods and Services       | 0                              | 9,900          | 0        | 9,900          | 0                              | 0              | 0        | 0              |
| 224004   | Cleaning and Sanitation                    | 0                              | 0              | 0        | 0              | 0                              | 20,000         | 0        | 20,000         |
| 225001   | Consultancy Services- Short term           | 0                              | 6,400          | 0        | 6,400          | 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                              | 4,360          | 0        | 4,360          | 0                              | 4,360          | 0        | 4,360          |
| 227003   | Carriage, Haulage, Freight and transpor    | 0                              | 2,000          | 0        | 2,000          | 0                              | 2,000          | 0        | 2,000          |
| 227004   | Fuel, Lubricants and Oils                  | 0                              | 6,000          | 0        | 6,000          | 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                              | 14,000         | 0        | 14,000         | 0                              | 12,000         | 0        | 12,000         |
| 228003   | Maintenance – Machinery, Equipment         | 0                              | 18,000         | 0        | 18,000         | 0                              | 18,000         | 0        | 18,000         |
| 228004   | Maintenance – Other                        | 0                              | 21,000         | 0        | 21,000         | 0                              | 0              | 0        | 0              |
| <b>Total Cost of Output 085704:</b>                    |  | <b>278,749</b>                 | <b>425,741</b> | <b>0</b> | <b>704,490</b> | <b>450,673</b>                 | <b>435,820</b> | <b>0</b> | <b>886,493</b> |
| <b>Total Cost of Outputs Provided</b>                  |  | <b>278,749</b>                 | <b>425,741</b> | <b>0</b> | <b>704,490</b> | <b>450,673</b>                 | <b>435,820</b> | <b>0</b> | <b>886,493</b> |
| <b>Total Programme 01</b>                              |  | <b>278,749</b>                 | <b>425,741</b> | <b>0</b> | <b>704,490</b> | <b>450,673</b>                 | <b>435,820</b> | <b>0</b> | <b>886,493</b> |
| <i>Total Excluding Arrears and AIA</i>                 |  | <i>278,749</i>                 | <i>425,741</i> | <i>0</i> | <i>704,490</i> | <i>450,673</i>                 | <i>435,820</i> | <i>0</i> | <i>886,493</i> |

#### Programme 02 Medical Services

| <i>Thousand Uganda Shillings</i>          |  | <b>2013/14 Approved Budget</b> |                |          |                | <b>2014/15 Draft Estimates</b> |                |          |                |
|---|--|--------------------------------|----------------|----------|----------------|--------------------------------|----------------|----------|----------------|
| <b>Outputs Provided</b>                   |  | Wage                           | Non-Wage       | AIA      | Total          | Wage                           | Non Wage       | AIA      | Total          |
| <b>Output:085701 Cancer Research</b>      |  |                                |                |          |                |                                |                |          |                |
| 211101                                    | General Staff Salaries                 | 228,401                        | 0              | 0        | 228,401        | 348,401                        | 0              | 0        | 348,401        |
| 211103                                    | Allowances                             | 0                              | 25,200         | 0        | 25,200         | 0                              | 25,200         | 0        | 25,200         |
| 221002                                    | Workshops and Seminars                 | 0                              | 12,000         | 0        | 12,000         | 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 Information Tec  | 0                              | 7,200          | 0        | 7,200          | 0                              | 7,200          | 0        | 7,200          |
| 221009                                    | Welfare and Entertainment              | 0                              | 14,400         | 0        | 14,400         | 0                              | 14,000         | 0        | 14,000         |
| 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                              | 0              | 0        | 0              |
| 225001                                    | Consultancy Services- Short term       | 0                              | 10,000         | 0        | 10,000         | 0                              | 20,000         | 0        | 20,000         |
| 227001                                    | Travel inland                          | 0                              | 10,800         | 0        | 10,800         | 0                              | 10,800         | 0        | 10,800         |
| 227004                                    | Fuel, Lubricants and Oils              | 0                              | 6,801          | 0        | 6,801          | 0                              | 6,800          | 0        | 6,800          |
| <b>Total Cost of Output 085701:</b>       |  | <b>228,401</b>                 | <b>161,201</b> | <b>0</b> | <b>389,602</b> | <b>348,401</b>                 | <b>134,800</b> | <b>0</b> | <b>483,201</b> |
| <b>Output:085702 Cancer Care Services</b> |  |                                |                |          |                |                                |                |          |                |

# 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

| <i>Thousand Uganda Shillings</i>             |  | 2013/14 Approved Budget |                |                |                  | 2014/15 Draft Estimates |                |                |                  |
|--|--|-------------------------|----------------|----------------|------------------|-------------------------|----------------|----------------|------------------|
| Outputs Provided                             |  | Wage                    | Non-Wage       | AIA            | Total            | Wage                    | Non Wage       | AIA            | Total            |
| 211101                                       | General Staff Salaries                 | 540,785                 | 0              | 0              | 540,785          | 758,879                 | 0              | 0              | 758,879          |
| 211103                                       | Allowances                             | 0                       | 32,000         | 190,000        | 222,000          | 0                       | 32,122         | 240,000        | 272,122          |
| 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                       | 9,000          | 0              | 9,000            |
| 221007                                       | Books, Periodicals & Newspapers        | 0                       | 3,200          | 0              | 3,200            | 0                       | 3,200          | 0              | 3,200            |
| 221008                                       | Computer supplies and Information Tec  | 0                       | 7,200          | 0              | 7,200            | 0                       | 7,000          | 0              | 7,000            |
| 221010                                       | Special Meals and Drinks               | 0                       | 82,000         | 0              | 82,000           | 0                       | 80,000         | 0              | 80,000           |
| 221011                                       | Printing, Stationery, Photocopying and | 0                       | 17,400         | 40,000         | 57,400           | 0                       | 17,000         | 40,000         | 57,000           |
| 221012                                       | Small Office Equipment                 | 0                       | 8,000          | 8,000          | 16,000           | 0                       | 8,000          | 8,000          | 16,000           |
| 221014                                       | Bank Charges and other Bank related c  | 0                       | 0              | 2,000          | 2,000            | 0                       | 0              | 2,000          | 2,000            |
| 224001                                       | Medical and Agricultural supplies      | 0                       | 0              | 400,000        | 400,000          | 0                       | 0              | 320,000        | 320,000          |
| 224002                                       | General Supply of Goods and Services   | 0                       | 15,000         | 60,000         | 75,000           | 0                       | 0              | 0              | 0                |
| 224004                                       | Cleaning and Sanitation                | 0                       | 0              | 0              | 0                | 0                       | 26,000         | 0              | 26,000           |
| 224005                                       | Uniforms, Beddings and Protective Gea  | 0                       | 0              | 0              | 0                | 0                       | 20,000         | 0              | 20,000           |
| 225001                                       | Consultancy Services- Short term       | 0                       | 0              | 180,000        | 180,000          | 0                       | 0              | 270,000        | 270,000          |
| 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                       | 23,000         | 0              | 23,000           | 0                       | 20,000         | 0              | 20,000           |
| 228002                                       | Maintenance - Vehicles                 | 0                       | 22,000         | 0              | 22,000           | 0                       | 18,000         | 0              | 18,000           |
| 228003                                       | Maintenance – Machinery, Equipment     | 0                       | 28,000         | 20,000         | 48,000           | 0                       | 28,000         | 20,000         | 48,000           |
| 228004                                       | Maintenance – Other                    | 0                       | 0              | 0              | 0                | 0                       | 16,000         | 0              | 16,000           |
| <b>Total Cost of Output 085702:</b>          |  | <b>540,785</b>          | <b>311,400</b> | <b>900,000</b> | <b>1,752,185</b> | <b>758,879</b>          | <b>345,922</b> | <b>900,000</b> | <b>2,004,801</b> |
| <b>Output:085703 Cancer Outreach Service</b> |  |                         |                |                |                  |                         |                |                |                  |
| 211101                                       | General Staff Salaries                 | 251,331                 | 0              | 0              | 251,331          | 361,331                 | 0              | 0              | 361,331          |
| 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                       | 0              | 0              | 0                |
| 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                       | 18,000         | 0              | 18,000           |
| 228002                                       | Maintenance - Vehicles                 | 0                       | 12,000         | 0              | 12,000           | 0                       | 12,000         | 0              | 12,000           |
| <b>Total Cost of Output 085703:</b>          |  | <b>251,331</b>          | <b>184,600</b> | <b>0</b>       | <b>435,931</b>   | <b>361,331</b>          | <b>154,400</b> | <b>0</b>       | <b>515,731</b>   |
| <b>Total Cost of Outputs Provided</b>        |  | <b>1,020,517</b>        | <b>657,201</b> | <b>900,000</b> | <b>2,577,718</b> | <b>1,468,611</b>        | <b>635,122</b> | <b>900,000</b> | <b>3,003,733</b> |
| <b>Total Programme 02</b>                    |  | <b>1,020,517</b>        | <b>657,201</b> | <b>900,000</b> | <b>2,577,718</b> | <b>1,468,611</b>        | <b>635,122</b> | <b>900,000</b> | <b>3,003,733</b> |
| <i>Total Excluding Arrears and AIA</i>       |  | <i>1,020,517</i>        | <i>657,201</i> | <i>0</i>       | <i>1,677,718</i> | <i>1,468,611</i>        | <i>635,122</i> | <i>0</i>       | <i>2,103,733</i> |

#### Programme 03 Internal Audit

| <i>Thousand Uganda Shillings</i>       |                                 | 2013/14 Approved Budget |          |          |          | 2014/15 Draft Estimates |               |          |               |
|--|---------------------------------|-------------------------|----------|----------|----------|-------------------------|---------------|----------|---------------|
| Outputs Provided                       |                                 | Wage                    | Non-Wage | AIA      | Total    | Wage                    | Non Wage      | AIA      | Total         |
| <b>Output:085705 Internal Audit</b>    |                                 |                         |          |          |          |                         |               |          |               |
| 211101                                 | General Staff Salaries          | 0                       | 0        | 0        | 0        | 13,218                  | 0             | 0        | 13,218        |
| 211103                                 | Allowances                      | 0                       | 0        | 0        | 0        | 0                       | 4,200         | 0        | 4,200         |
| 213001                                 | Medical expenses (To employees) | 0                       | 0        | 0        | 0        | 0                       | 600           | 0        | 600           |
| 221002                                 | Workshops and Seminars          | 0                       | 0        | 0        | 0        | 0                       | 1,200         | 0        | 1,200         |
| 221003                                 | Staff Training                  | 0                       | 0        | 0        | 0        | 0                       | 2,000         | 0        | 2,000         |
| 221009                                 | Welfare and Entertainment       | 0                       | 0        | 0        | 0        | 0                       | 2,000         | 0        | 2,000         |
| 227001                                 | Travel inland                   | 0                       | 0        | 0        | 0        | 0                       | 2,000         | 0        | 2,000         |
| <b>Total Cost of Output 085705:</b>    |                                 | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,218</b>           | <b>12,000</b> | <b>0</b> | <b>25,218</b> |
| <b>Total Cost of Outputs Provided</b>  |                                 | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,218</b>           | <b>12,000</b> | <b>0</b> | <b>25,218</b> |
| <b>Total Programme 03</b>              |                                 | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,218</b>           | <b>12,000</b> | <b>0</b> | <b>25,218</b> |
| <i>Total Excluding Arrears and AIA</i> |                                 | <i>0</i>                | <i>0</i> | <i>0</i> | <i>0</i> | <i>13,218</i>           | <i>12,000</i> | <i>0</i> | <i>25,218</i> |

# Vote:114 Uganda Cancer Institute

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

### Vote Function 0857 Cancer Services

#### Programme 04 Radiotherapy

| Thousand Uganda Shillings                  | 2013/14 Approved Budget |          |          |          | 2014/15 Draft Estimates |               |          |                |
|--|-------------------------|----------|----------|----------|-------------------------|---------------|----------|----------------|
|  | Wage                    | Non-Wage | AIA      | Total    | Wage                    | Non Wage      | AIA      | Total          |
| <b>Outputs Provided</b>                    |                         |          |          |          |                         |               |          |                |
| <i>Output:085706 Radiotherapy Services</i> |                         |          |          |          |                         |               |          |                |
| 211101 General Staff Salaries              | 0                       | 0        | 0        | 0        | 119,000                 | 0             | 0        | 119,000        |
| 228003 Maintenance – Machinery, Equipment  | 0                       | 0        | 0        | 0        | 0                       | 15,000        | 0        | 15,000         |
| <i>Total Cost of Output 085706:</i>        | <i>0</i>                | <i>0</i> | <i>0</i> | <i>0</i> | <i>119,000</i>          | <i>15,000</i> | <i>0</i> | <i>134,000</i> |
| <b>Total Cost of Outputs Provided</b>      | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>119,000</b>          | <b>15,000</b> | <b>0</b> | <b>134,000</b> |
| <b>Total Programme 04</b>                  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>119,000</b>          | <b>15,000</b> | <b>0</b> | <b>134,000</b> |
| <i>Total Excluding Arrears and AIA</i>     | <i>0</i>                | <i>0</i> | <i>0</i> | <i>0</i> | <i>119,000</i>          | <i>15,000</i> | <i>0</i> | <i>134,000</i> |

### Development Budget Estimates

#### Project 1120 Uganda Cancer Institute Project

| Thousand Uganda Shillings   | 2013/14 Approved Budget |               |          |                  | 2014/15 Draft Estimates |               |          |                  |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
|   | GoU                     | External Fin. | AIA      | Total            | GoU                     | External Fin. | AIA      | Total            |
| <b>Capital Purchases</b>  |                         |               |          |                  |                         |               |          |                  |
| <i>Output:085772 Government Buildings and Administrative Infrastructure</i> |                         |               |          |                  |                         |               |          |                  |
| 231001 Non Residential buildings (Depreciatio                               | 4,100,000               | 0             | 0        | 4,100,000        | 4,400,000               | 0             | 0        | 4,400,000        |
| 281503 Engineering and Design Studies & Plan                                | 0                       | 0             | 0        | 0                | 800,000                 | 0             | 0        | 800,000          |
| 281504 Monitoring, Supervision & Appraisal o                                | 0                       | 0             | 0        | 0                | 100,000                 | 0             | 0        | 100,000          |
| <i>Total Cost of Output 085772:</i>   | <i>4,100,000</i>        | <i>0</i>      | <i>0</i> | <i>4,100,000</i> | <i>5,300,000</i>        | <i>0</i>      | <i>0</i> | <i>5,300,000</i> |
| <i>Output:085777 Purchase of Specialised Machinery &amp; Equipment</i>      |                         |               |          |                  |                         |               |          |                  |
| 231005 Machinery and equipment  | 0                       | 0             | 0        | 0                | 1,800,000               | 0             | 0        | 1,800,000        |
| 312204 Taxes on Machinery, Furniture & Vehi                                 | 0                       | 0             | 0        | 0                | 1,607,942               | 0             | 0        | 1,607,942        |
| 312206 Gross Tax  | 100,000                 | 0             | 0        | 100,000          | 0                       | 0             | 0        | 0                |
| <i>Total Cost of Output 085777:</i>   | <i>100,000</i>          | <i>0</i>      | <i>0</i> | <i>100,000</i>   | <i>3,407,942</i>        | <i>0</i>      | <i>0</i> | <i>3,407,942</i> |
| <b>Total Cost of Capital Purchases</b>                                      | <b>4,200,000</b>        | <b>0</b>      | <b>0</b> | <b>4,200,000</b> | <b>8,707,942</b>        | <b>0</b>      | <b>0</b> | <b>8,707,942</b> |
| <b>Total Project 1120</b>   | <b>4,200,000</b>        | <b>0</b>      | <b>0</b> | <b>4,200,000</b> | <b>8,707,942</b>        | <b>0</b>      | <b>0</b> | <b>8,707,942</b> |
| <i>Total Excluding Taxes, Arrears and AIA</i>                               | <i>4,100,000</i>        | <i>0</i>      | <i>0</i> | <i>4,100,000</i> | <i>7,100,000</i>        | <i>0</i>      | <i>0</i> | <i>7,100,000</i> |

| Thousand Uganda Shillings                     | 2013/14 Approved Budget |               |                |                  | 2014/15 Draft Estimates |                |          |                   |
|---|-------------------------|---------------|----------------|------------------|-------------------------|----------------|----------|-------------------|
|   | GoU                     | External Fin. | AIA            | Total            | GoU                     | External Fin.  | AIA      | Total             |
| <b>Total Vote Function 57</b>                 | <b>6,582,208</b>        | <b>0</b>      | <b>900,000</b> | <b>7,482,208</b> | <b>11,857,386</b>       | <b>900,000</b> | <b>0</b> | <b>12,757,386</b> |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>6,482,208</i>        | <i>0</i>      | <i>0</i>       | <i>6,482,208</i> | <i>10,249,444</i>       | <i>0</i>       | <i>0</i> | <i>10,249,444</i> |
| <b>Grand Total Vote 114</b>                   | <b>6,582,208</b>        | <b>0</b>      | <b>900,000</b> | <b>7,482,208</b> | <b>11,857,386</b>       | <b>900,000</b> | <b>0</b> | <b>12,757,386</b> |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>6,482,208</i>        | <i>0</i>      | <i>0</i>       | <i>6,482,208</i> | <i>10,249,444</i>       | <i>0</i>       | <i>0</i> | <i>10,249,444</i> |

\*\*\*where AIA is Appropriation in Aid