

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.349	2.165	2.165	2.047	92.2%	87.1%	94.5%
Recurrent Non Wage	2.055	1.952	1.952	1.904	95.0%	92.7%	97.5%
Development GoU	8.400	9.209	8.400	8.384	100.0%	99.8%	99.8%
Development Donor*	3.239	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	12.804	13.327	12.517	12.335	97.8%	96.3%	98.5%
Total GoU+Donor (MTEF)	16.044	N/A	12.517	12.335	78.0%	76.9%	98.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.315	N/A	0.809	0.543	256.9%	172.3%	67.1%
Total Budget	16.359	13.327	13.327	12.878	81.5%	78.7%	96.6%
<i>(iii) Non Tax Revenue</i>	1.089	N/A	1.089	0.847	100.0%	77.8%	77.8%
Grand Total	17.448	13.327	14.416	13.725	82.6%	78.7%	95.2%
Excluding Taxes, Arrears	17.133	13.327	13.606	13.182	79.4%	76.9%	96.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0857 Cancer Services	17.13	13.61	13.18	79.4%	76.9%	96.9%
Total For Vote	17.13	13.61	13.18	79.4%	76.9%	96.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Institute was allocated funds for taqxes on ADB funded project's vehicles but by the end of the financial year the planned vehicles had not been procured and hence the funds were not put to planned use and sent back to the consolidated funds. However the observed low performance in some indicators was mainly due to the breakdown in the radiation equipment while also some referral cases were in critical conditions hence not fit for radiation. In other instances there was an increased demand from the communities for cancer screening arising from the increased collaborations for cancer awareness at community level by CSOs. However, on side of UCI there is still limited funding to facilitate the awareness campaigns accompanied by limited staffing in the program and this resulted into high flux of patients at the Institute.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

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* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0857 Cancer Services			
Output:085701	Cancer Research		
<i>Description of Performance:</i>	<p>New cancer research projects established</p> <p>Publications and reports on cancer developed</p> <p>Presentations and conferences (abstracts) on cancer conducted</p> <p>New innovations (ideas) developed</p> <p>Training for staff (staff development) conducted</p> <p>Faculty development and education conducted</p> <p>Standard Operating Procedures (SoPs) and guidelines developed</p>	<p>UCI REC was accredited by the UNCST and furnishing of the UCI REC office was completed</p> <p>So far five (5) REC meetings held as a way to enhance the support of the on- going operations of the UCI-REC and all relevant information and documents for the UCI REC uploaded to UCI website</p> <p>Two (2) Sensitization presentations about the role of the REC were conducted to the UCI senior management and the Research community of the UCI during the period.</p> <p>Five (5) research projects cleared for implementation by the UCI REC</p> <p>Two (2) consultative meetings regarding establishment of the UCI Scientific Review committee held</p> <p>The process of drafting of the Institutional Research Policy started with weekly meetings held to discuss. About 5% of the process has been accomplished</p> <p>Three (3) UCI research studies from UCI pharmacy department and biostatistician were supported and are completed. One of the research studies from the biostatistics unit was titled User requirements for an electronic medical records system for a cancer hospital in a developing country was successfully completed</p> <p>Sixty Six (90) consultative meetings to support UCI</p>	<p>The directorate is understaffed hence not able to fully implement all plans in time, some outputs are dependent on existence of the Institutional Research Policy which shall be developed in the FY 2016/17, however most of the activities were done as planned by the directorate of research</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>collaborative research projects were held and they include; 44 weekly meetings for AIDS Clinical Trial Group, 9 meetings for Burkitts Lymphoma Immunology Study, 3 on site meeting and 11 skype meetings each week for American Cancer Society Study, 6 meetings for African Palliative Care Association Pain Free Hospital Strategy-related Study, 7 on site meetings for HCRI/UCI research meetings</p> <p>Eighteen (18) new student s' research projects and eleven (11) new Independent research project supported and supervised at the UCI</p> <p>Three (3) international conferences attended by UCI staff and abstracts presented; AORTIC conference (4 presentations made), PRIMA conference (3 presentations made), SIOPI International conference (1 presentations made) and the International Symposium of childhood and Young Adult NHL (1 presentation made)</p> <p>The process of developing business plan for the training program on Cervical Cancer Screening has been completed</p> <p>Post graduate students of surgery rotated/oriented in short term oncology training programs for medical students at the Institute mainly students of paediatrics</p> <p>Undergraduate students of Makerere University rotated weekly at the UCI in oncology training</p> <p>Nursing students from Islamic University in Uganda and 27 from IHSU rotating at the UCI in short term oncology training programs for nurses</p> <p>Post graduate students of Internal medicine and Paediatrics from Uganda</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Martyrs University rotated in short term oncology training programs for medical students at the UCI</p> <p>Nine (9) palliative care health workers from Hospice Uganda rotated at the UCI in short term oncology training programs</p> <p>80 UCI workers completed the pain management course and 80 staff are undergoing training in a cancer pain management course</p> <p>The Pediatric Haemato-oncology Training Program was approved, the Gynaecological oncology training program is at curriculum development stage, the oncology nursing program is at MoU stage</p> <p>In regard to establishing a Community Cancer registry at Mayuge District, data for 2015 has been fully extracted onto the registry forms, the 2014 patients from the catchment area have been compiled and their data is being extracted</p> <p>One (1) visit to Mayuge District to meet with Kigandaalo HC leadership in regard to setting up a Cancer registry at Mayuge District</p> <p>In same line of establishing a Community Cancer registry at Mayuge District, the catchment area (Mayuge and Iganga) has been fully mapped out and all relevant data points have been retrieved from UBOS</p> <p>One (1) consultative meeting on establishing a Community Cancer registry at Mayuge District held</p> <p>Laboratory students oriented in oncology</p>	
<p>Output: 085702</p>	<p>UShs Bn:</p> <p>Cancer Care Services</p>	<p>0.105 UShs Bn:</p>	<p>0.104 % Budget Spent: 99.6%</p>
<p><i>Description of Performance:</i></p>	<p>48000 Chemotherapy reconstitutions provided 528 major ward rounds</p>	<p>41,975 patient days of inpatients provided to the inpatients seeking attention at</p>	<p>There was patient explosion due to increased sensitization campaigns by the Cancer</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>conducted 1440 routine ward rounds undertaken 1200 Lumber punctures and intrathecal chemotherapy performed 2000 bone marrow aspirates and biopsies safely performed. 36000 meals prepared and served to patients 35,000 person days of clinical, palliative and nursing care provided to inpatients 30,000 person days of outpatient care provided 35,000 Counseling sessions provided to patients 7500 Ultra sound scans performed 600 x-rays performed 600 Social support needs assessment sessions conducted 800 Physiotherapy sessions conducted 12,000 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided 200 Pathology reviews conducted 200 Oncology surgical operations performed 8 In-service continuing professional training provided to clinical team to ensure high quality care provision 18000 patient medical records retrieved</p>	<p>the UCI during the year 17,973 chemotherapy reconstructions prepared and administered in and out patients at UCI during the year</p> <p>159,713 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory</p> <p>The Institute through the Imaging department performed 3,654 Ultra Sound Scans and 6,139 X-rays on patients who sought the services at the UCI.</p> <p>Total of 655 counseling sessions were provided to UCI cancer patients during which 214 214 patients were tested for HIV (+ve=14 and -ve=200)</p> <p>2100 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which 603 patients and their attendants were taught exercises and 209 patients were taught and recommended how to use assistive devices.</p> <p>916 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up.</p> <p>The Institute attended to 29,450 patient days of outpatients who sought services at the UCI during the year.</p> <p>The Institute registered a total of 4,730 new cases of cancer at the UCI during the year.</p> <p>Chemo waste collection was segregate and outsources following which 2967Kgs of chemo and medical waste</p>	<p>outreach team creating more cancer awareness. This was also due to creation of new clinics at the nstitute t o include; Gynae- onco clinic and general screening clinic which run throughout the week. There is need for increased human resoiurces like nurses toi man the clinics</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		collected	
		224 bone marrow aspirations, 1,020 aspiration biopsies and 744 lumber punctures performed during the period.	
		264 major ward rounds conducted 450 routine ward rounds undertaken	
		During the period carried out 105 major surgical operations and 224 minor surgical operations.	
		12,699 prescriptions of OPD and In patient support medicines dispensed	
<i>Performance Indicators:</i>			
No.of out-patients	34,000	39450	
No.of investigations undertaken	44,000	159713	
No. of in-patients (Admissions)	38,000	55875	
<i>Output Cost:</i>	US\$ Bn: 1.349	US\$ Bn: 1.099	% Budget Spent: 81.5%
Output: 085703	Cancer Outreach Service		
<i>Description of Performance:</i>	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics	One hundred fifty four (154) static cancer awareness and screening clinics were conducted with daily cervical cancer screening initiated in January, 2016 Thirteen (13) awareness campaigns were conducted during the period; World cancer day (4th Feb 2016) press conference at UCI, World childhood cancer day (15th Feb 2016) press conference at UCI, National World cancer day (4th Feb 2016) in Tororo District, in Wakiso District, at Old Kampala SSS and at Uganda Christian University in Mukono. These were in partnership with Victoria University Hospital, URA, UMA Watoto and Interaid Uganda and other partners	There is an increased demand from the communities for cancer screening arising from the increased collaborations for cancer awareness at community level by CSOs. However, on side of UCI there is still limited funding to facilitate the awreness compaigns acompanied by limited staffing in the program
		Twenty five (25) short distance outreaches were carried out in partnership with; Rotary club of	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Rubaga at Kitebi HCIII, Interaid Uganda at Katwe primary school, Watoto church Buganda road, Hind feet & Airtel at Mulago parish, Deliverance Church Makerere, St stephen's Church Kireka, Kira Municipality, Mbuya barrack, Innerman Makerere Kikoni, Missioners Africa at Kalerwe, , at Ministry of Finance, Planning & economic development H/Q, Uganda Joint Christian Council at-Namugongo, Uganda Women's Cancer Support Organisation at Uganda Golf Club Kitante in partnership with Family Rescue Initiative-Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamwokya, Watoto Church-Kanyanya, Baptist Church-Entebbe, Bank of Uganda and Kitintale Community Church among other partners.</p>	
		<p>Twelve (12) long distance outreaches were conducted in; Gulu District at Kockoo primary school in Northern Uganda, Mayuge District at Kigandalo HCIV in Eastern Uganda, Mukono Christian University, Mukono, Masaka District-Bukoto central at Kyanamukaka (3days), Tororo District (2 days), Kabale, Ngora, Buikwe, Mayuge, Bundibugyo and Kumi among others.</p>	
		<p>Two (2) Pull ups on general cancer prevention & control reprinted and 1,802copies of cancer awareness magazines and brochures produced and distributed were developed, printed and distributed also 300 T-shirts for cancer publicity were printed and 2,250 (in Luganda and English) Cancer Information, Education and Communication (IEC) materials (brochures, posters) were produced. The development of childhood cancer brochures was initiated to be finalized subsequently.</p>	
		<p>Four (4) in-service cancer</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>screening and education trainings were conducted; at Kigandalo HCIV and a follow up mentorship at Uganda Christian University/ Mukono C.U Hospital</p> <p>Thirteen (13) radio talk shows and thirteen (13) TV talk shows were conducted most of which were free to air during which more than 40,000 people were reached (through mass media education on Radio and TV talk shows on cancer awareness).</p> <p>One (1) qualitative study on cancer education needs conducted while the study on cervical cancer & HIV services linkage is in progress.</p> <p>Twenty four (24) mobile cancer care and continuity clinics conducted at Mbarara & Arua Regional referral hospitals.</p> <p>During the various outreach cancer education sessions and static cancer clinics 50,838 people were educated on cancer prevention, early detection and treatment during both static & outreach among whom 9,567 people (6,201 women, 2,732 men and 634 children) were screened for cancers especially cancer of cervix, breast and prostate and other main cancers.</p> <p>Three (3) in-service cancer related trainings were conducted in Mbarara Regional Referral Hospital, Mukono University Hospital and Kigandalo HCIV</p>	
<i>Performance Indicators:</i>			
No. of outreach visits	25	154	
<i>Output Cost:</i>	US\$ Bn: 0.123	US\$ Bn: 0.118	% Budget Spent: 96.6%
Vote Function Cost	US\$ Bn: 17.133	US\$ Bn: 13.182	% Budget Spent: 76.9%
Cost of Vote Services:	US\$ Bn: 17.133	US\$ Bn: 13.182	% Budget Spent: 76.9%

* Excluding Taxes and Arrears

During the quarter the Institute was able to start on construction of the six radiotherapy bunkers, procured assortment of medical equipment include pathology equipment and a heavy duty digital imaging equipment for proper diagnosis of diseases and planning of patients. The Institute also receive a donation of chemotherapy chairs for ACCA to ease administration of the drugs to the patients. The Institute also received a structure from

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NTV to house patients while they await services from the Institute

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 0857 Cancer Services		
Enhance Public Private Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchinson centre of cancer control and other agencies interested in cancer control	More collaborative researches like in laboratory services have been attained with development partners like GSK, Fred Hutchinson Cancer Centre and the relationship has been strengthened by securing a grant from GSK to improve investigations at the Institute. The Institute signed a memorandum of understanding with the Korean Training Department enhance medical specialisation at the Institute	The process of increasing collaborations is still limited by lack of a law establishing the Institute as a self-regulated body. However, the UCI Act during the year was passed by Parliament awaiting assent by the President

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	12.52	12.33	97.8%	96.3%	98.5%
<i>Class: Outputs Provided</i>	4.40	4.12	3.95	93.5%	89.7%	96.0%
085701 Cancer Research	0.10	0.10	0.10	100.0%	99.6%	99.6%
085702 Cancer Care Services	0.26	0.26	0.25	100.0%	97.0%	97.0%
085703 Cancer Outreach Service	0.12	0.12	0.12	100.0%	96.6%	96.6%
085704 Cancer Institute Support Services	3.82	3.53	3.38	92.5%	88.5%	95.7%
085705 Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
085706 Radiotherapy Services	0.09	0.09	0.08	100.0%	98.9%	98.9%
<i>Class: Capital Purchases</i>	8.40	8.40	8.38	100.0%	99.8%	99.8%
085772 Government Buildings and Administrative Infrastructure	5.90	5.90	5.90	100.0%	100.0%	100.0%
085777 Purchase of Specialised Machinery & Equipment	2.50	2.50	2.48	100.0%	99.4%	99.4%
Total For Vote	12.80	12.52	12.33	97.8%	96.3%	98.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.40	4.12	3.95	93.5%	89.7%	96.0%
211101 General Staff Salaries	2.35	2.17	2.05	92.2%	87.1%	94.5%
211103 Allowances	0.19	0.19	0.19	100.0%	99.3%	99.3%
212102 Pension for General Civil Service	0.26	0.15	0.13	59.9%	49.2%	82.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	89.8%	89.8%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.04	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	0.11	100.0%	93.5%	93.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	94.1%	94.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.26	0.26	0.26	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	89.8%	89.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	94.9%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.25	0.25	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	8.72	9.21	8.93	105.7%	102.4%	96.9%
281503 Engineering and Design Studies & Plans for capital	0.80	0.80	0.80	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	5.00	5.00	5.00	100.0%	100.0%	100.0%
312105 Taxes on Buildings & Structures	0.00	0.49	0.49	N/A	N/A	100.0%
312202 Machinery and Equipment	2.50	2.50	2.48	100.0%	99.4%	99.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.32	0.05	100.0%	15.4%	15.4%
Grand Total:	13.12	13.33	12.88	101.6%	98.2%	96.6%
Total Excluding Taxes and Arrears:	12.80	12.52	12.33	97.8%	96.3%	98.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	12.52	12.33	97.8%	96.3%	98.5%
<i>Recurrent Programmes</i>						
01 Management	3.82	3.53	3.38	92.5%	88.5%	95.7%
02 Medical Services	0.49	0.49	0.48	100.0%	97.4%	97.4%
03 Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
04 Radiotherapy	0.09	0.09	0.08	100.0%	98.9%	98.9%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.40	8.40	8.38	100.0%	99.8%	99.8%
Total For Vote	12.80	12.52	12.33	97.8%	96.3%	98.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	3.24	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1345 ADB Support to UCI	3.24	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.24	0.00	0.00	0.0%	0.0%	N/A