

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	19.160	26.080	27.384	28.754	30.191
	Non-Wage	39.613	50.627	59.233	68.118	81.742
Devt.	GoU	14.111	101.611	116.852	128.538	154.245
	Ext Fin.	57.038	47.727	61.410	11.780	11.963
GoU Total		72.884	178.318	203.470	225.409	266.178
Total GoU+Ext Fin (MTEF)		129.922	226.045	264.880	237.189	278.142
Arrears		0.000	17.350	0.000	0.000	0.000
Total Budget		129.922	243.395	264.880	237.189	278.142
Total Vote Budget Excluding Arrears		129.922	226.045	264.880	237.189	278.142
						314.885

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 Cancer Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Finance & Administration	19,159,559	9,013,907	28,173,465	26,080,471	28,727,143	54,807,615						
002 Internal Audit	0	250,000	250,000	0	350,000	350,000						
005 Clinical Oncology	0	4,680,000	4,680,000	0	7,140,000	7,140,000						
006 Cancer Research and Training	0	8,795,810	8,795,810	0	6,215,810	6,215,810						
007 Community Cancer Services	0	529,198	529,198	0	529,198	529,198						
008 Clinical Support Services	0	15,474,400	15,474,400	0	23,874,400	23,874,400						
009 Regional Cancer Centres	0	870,000	870,000	0	935,000	935,000						
Total Recurrent Budget Estimates for Vote Function	19,159,559	39,613,315	58,772,874	26,080,471	67,771,551	93,852,023						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1120 Uganda Cancer Institute	11,550,140	0	11,550,140	0	0	0						
1345 ADB Support to UCI	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000						
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	0	0	0						
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	34,158,477	34,158,477	0	30,746,932	30,746,932						
1855 Uganda Cancer Institute Project II	0	0	0	100,137,527	0	100,137,527						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1953 Institutional Development of Uganda Cancer Institute	0	0	0	678,600	0	678,600
Total Development Budget Estimates for Vote Function	14,110,740	57,038,220	71,148,960	101,816,127	47,726,932	149,543,059
<i>Total for Vote Function 01</i>	<i>33,270,299</i>	<i>96,651,535</i>	<i>129,921,834</i>	<i>127,896,598</i>	<i>115,498,483</i>	<i>243,395,081</i>
Total for Programme 12	33,270,299	96,651,535	129,921,834	127,896,598	115,498,483	243,395,081
Grand Total Vote 114	33,270,299	96,651,535	129,921,834	127,896,598	115,498,483	243,395,081
<i>Total Excluding Arrears</i>	<i>33,270,299</i>	<i>96,651,535</i>	<i>129,921,834</i>	<i>127,691,211</i>	<i>98,353,559</i>	<i>226,044,771</i>

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,268,095	0	27,268,095	34,637,353	0	34,637,353
212 Social Contributions	1,222,219	0	1,222,219	1,369,683	0	1,369,683
221 General Use of goods and services	2,685,864	962,500	3,648,364	3,486,064	962,500	4,448,564
222 Communications	0	0	0	521,400	0	521,400
223 Utility and Property Expenses	1,840,000	0	1,840,000	2,320,000	0	2,320,000
224 Supplies and Services	17,519,960	0	17,519,960	27,214,960	0	27,214,960
225 Professional Services	1,255,900	0	1,255,900	1,695,000	0	1,695,000
226 Insurances and Licenses	0	0	0	24,800	0	24,800
227 Travel and Transport	1,073,154	0	1,073,154	1,235,154	0	1,235,154
228 Maintenance	8,020,810	0	8,020,810	2,500,000	0	2,500,000
273 Employment-related social benefits	1,350,772	0	1,350,772	2,824,084	0	2,824,084
282 Current transfers not elsewhere classified	181,098	0	181,098	0	0	0
312 Acquisition of Produced Assets	9,284,042	50,478,935	59,762,978	99,689,340	46,764,432	146,453,772
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,181,700	5,596,785	6,778,485	800,000	0	800,000
352 Financial Assets	0	0	0	17,350,311	0	17,350,311
Grand Total Vote 114	72,883,614	57,038,220	129,921,834	195,668,150	47,726,932	243,395,081
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	178,317,839	47,726,932	226,044,771

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,137,366	0	10,137,366	15,183,638	0	15,183,638
211102 Contract Staff Salaries	9,022,193	0	9,022,193	10,896,833	0	10,896,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,558,536	0	7,558,536	7,870,882	0	7,870,882
211107 Boards, Committees and Council Allowances	550,000	0	550,000	686,000	0	686,000
212101 Social Security Contributions	902,219	0	902,219	1,089,683	0	1,089,683
212102 Medical expenses (Employees)	270,000	0	270,000	270,000	0	270,000
212103 Incapacity benefits (Employees)	50,000	0	50,000	10,000	0	10,000
221001 Advertising and Public Relations	300,000	0	300,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	220,000	0	220,000	220,000	0	220,000
221003 Staff Training	500,000	962,500	1,462,500	500,000	962,500	1,462,500
221004 Recruitment Expenses	80,000	0	80,000	50,000	0	50,000
221005 Official Ceremonies and State Functions	20,000	0	20,000	50,000	0	50,000
221006 Commissions and related charges	100,000	0	100,000	475,200	0	475,200
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	850,000	0	850,000	850,000	0	850,000
221009 Welfare and Entertainment	205,864	0	205,864	515,864	0	515,864
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	55,000	0	55,000
221016 Systems Recurrent costs	250,000	0	250,000	310,000	0	310,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	0	0	0	521,400	0	521,400
223001 Property Management Expenses	600,000	0	600,000	600,000	0	600,000
223002 Property Rates	50,000	0	50,000	0	0	0
223004 Guard and Security services	250,000	0	250,000	350,000	0	350,000
223005 Electricity	700,000	0	700,000	1,020,000	0	1,020,000
223006 Water	240,000	0	240,000	350,000	0	350,000
224001 Medical Supplies and Services	9,900,000	0	9,900,000	17,000,000	0	17,000,000
224004 Beddings, Clothing, Footwear and related Services	280,000	0	280,000	290,000	0	290,000

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	6,515,000	0	6,515,000	9,100,000	0	9,100,000
224006 Food Supplies	340,000	0	340,000	340,000	0	340,000
224008 Educational Materials and Services	134,960	0	134,960	134,960	0	134,960
224011 Research Expenses	350,000	0	350,000	350,000	0	350,000
225101 Consultancy Services	662,000	0	662,000	805,000	0	805,000
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	350,000	0	350,000
225204 Monitoring and Supervision of capital work	303,900	0	303,900	0	0	0
226002 Licenses	0	0	0	24,800	0	24,800
227001 Travel inland	592,238	0	592,238	592,238	0	592,238
227004 Fuel, Lubricants and Oils	480,916	0	480,916	642,916	0	642,916
228001 Maintenance-Buildings and Structures	6,670,810	0	6,670,810	800,000	0	800,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,150,000	0	1,150,000	1,150,000	0	1,150,000
228004 Maintenance-Other Fixed Assets	0	0	0	350,000	0	350,000
273101 Medical expenses (To general public)	160,000	0	160,000	520,000	0	520,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
273104 Pension	429,801	0	429,801	606,600	0	606,600
273105 Gratuity	760,971	0	760,971	1,657,484	0	1,657,484
282201 Contributions to Non-Government Institutions	181,098	0	181,098	0	0	0
312121 Non-Residential Buildings - Acquisition	6,565,432	50,478,935	57,044,368	97,510,740	44,261,382	141,772,122
312129 Other Buildings other than dwellings - Acquisition	363,000	0	363,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000	0	50,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	260,000	0	260,000	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	0	0	0

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610	0	1,620,610	1,378,600	2,503,050	3,881,650
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312423 Computer Software - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	728,100	5,596,785	6,324,885	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	800,000	0	800,000
352882 Utility Arrears Budgeting	0	0	0	190,217	0	190,217
352899 Other Domestic Arrears Budgeting	0	0	0	17,160,094	0	17,160,094
Grand Total Vote 114	72,883,614	57,038,220	129,921,834	195,668,150	47,726,932	243,395,081
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	178,317,839	47,726,932	226,044,771

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Cancer Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Finance & Administration						
<i>Key Service Area 000005 Human Resource management</i>						
211101 General Staff Salaries	10,137,366	0	10,137,366	15,183,638	0	15,183,638
211102 Contract Staff Salaries	9,022,193	0	9,022,193	10,896,833	0	10,896,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	337,536	337,536
212101 Social Security Contributions	0	902,219	902,219	0	1,089,683	1,089,683
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	0	0
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221004 Recruitment Expenses	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	0	0	0	75,000	75,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
273104 Pension	0	429,801	429,801	0	606,600	606,600
273105 Gratuity	0	760,971	760,971	0	1,657,484	1,657,484
<i>Total Cost of Key Service Area 000005</i>	19,159,559	2,992,991	22,152,550	26,080,471	4,566,303	30,646,774
<i>Key Service Area 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	400,000	400,000
221006 Commissions and related charges	0	0	0	0	100,000	100,000
221016 Systems Recurrent costs	0	80,000	80,000	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	490,000	490,000
<i>Total Cost of Key Service Area 000006</i>	0	400,000	400,000	0	1,090,000	1,090,000
<i>Key Service Area 000011 Communication and Public Relations</i>						
221001 Advertising and Public Relations	0	300,000	300,000	0	400,000	400,000
<i>Total Cost of Key Service Area 000011</i>	0	300,000	300,000	0	400,000	400,000
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
<i>Total Cost of Key Service Area 000013</i>	0	25,000	25,000	0	25,000	25,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	495,000	495,000
221016 Systems Recurrent costs	0	50,000	50,000	0	90,000	90,000
225202 Environment Impact Assessment for Capital Works	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	300,916	300,916	0	300,916	300,916
352882 Utility Arrears Budgeting	0	0	0	0	190,217	190,217
352899 Other Domestic Arrears Budgeting	0	0	0	0	16,954,707	16,954,707
Total Cost of Key Service Area 000014	0	1,090,916	1,090,916	0	18,170,840	18,170,840
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	260,000	260,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000015	0	340,000	340,000	0	340,000	340,000
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	800,000	800,000	0	800,000	800,000
Total Cost of Key Service Area 000019	0	800,000	800,000	0	800,000	800,000
Key Service Area 000041 Consultancy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	250,000	250,000	0	0	0
Total Cost of Key Service Area 000041	0	380,000	380,000	0	0	0
Key Service Area 000089 Climate Change Mitigation						
223002 Property Rates	0	25,000	25,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000089	0	25,000	25,000	0	25,000	25,000
Key Service Area 000090 Climate Change Adaptation						
223002 Property Rates	0	25,000	25,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000090	0	25,000	25,000	0	25,000	25,000
Key Service Area 120007 Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	220,000	220,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 120007 Support Services						
221006 Commissions and related charges	0	100,000	100,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	200,000	200,000	0	300,000	300,000
223005 Electricity	0	600,000	600,000	0	900,000	900,000
223006 Water	0	200,000	200,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
Total Cost of Key Service Area 120007	0	2,035,000	2,035,000	0	2,685,000	2,685,000
Key Service Area 320013 Estates Management						
223001 Property Management Expenses	0	600,000	600,000	0	600,000	600,000
Total Cost of Key Service Area 320013	0	600,000	600,000	0	600,000	600,000
Total Cost for Department 001	19,159,559	9,013,907	28,173,465	26,080,471	28,727,143	54,807,615
Total Excluding Arrears	19,159,559	9,013,907	28,173,465	26,080,471	11,582,219	37,662,691
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	200,000	200,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
Total Cost of Key Service Area 000001	0	250,000	250,000	0	350,000	350,000
Total Cost for Department 002	0	250,000	250,000	0	350,000	350,000
Total Excluding Arrears	0	250,000	250,000	0	350,000	350,000
Department 005 Clinical Oncology						
Key Service Area 320173 Surgical Oncology						
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
273101 Medical expenses (To general public)	0	160,000	160,000	0	320,000	320,000
Total Cost of Key Service Area 320173	0	280,000	280,000	0	440,000	440,000
Key Service Area 320174 Radiation Oncology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221006 Commissions and related charges	0	0	0	0	125,200	125,200
224006 Food Supplies	0	100,000	100,000	0	0	0
226002 Licenses	0	0	0	0	24,800	24,800
Total Cost of Key Service Area 320174	0	150,000	150,000	0	150,000	150,000
Key Service Area 320175 Molecular imaging and therapy						
228004 Maintenance-Other Fixed Assets	0	0	0	0	300,000	300,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Clinical Oncology						
<i>Total Cost of Key Service Area 320175</i>	0	0	0	0	300,000	300,000
Key Service Area 320176 Medical oncology and haematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900,000	3,900,000	0	4,300,000	4,300,000
224006 Food Supplies	0	200,000	200,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	200,000	200,000
<i>Total Cost of Key Service Area 320176</i>	0	4,200,000	4,200,000	0	4,800,000	4,800,000
Key Service Area 320177 Paediatric oncology and hematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Key Service Area 320177</i>	0	50,000	50,000	0	50,000	50,000
Key Service Area 320178 Critical Care						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	260,000	260,000
225101 Consultancy Services	0	0	0	0	140,000	140,000
228001 Maintenance-Buildings and Structures	0	0	0	0	800,000	800,000
273101 Medical expenses (To general public)	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 320178</i>	0	0	0	0	1,400,000	1,400,000
Total Cost for Department 005	0	4,680,000	4,680,000	0	7,140,000	7,140,000
Total Excluding Arrears	0	4,680,000	4,680,000	0	7,140,000	7,140,000
Department 006 Cancer Research and Training						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	850,000	850,000
221003 Staff Training	0	0	0	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
224005 Laboratory supplies and services	0	1,415,000	1,415,000	0	4,000,000	4,000,000
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	350,000	350,000
228001 Maintenance-Buildings and Structures	0	6,670,810	6,670,810	0	0	0
<i>Total Cost of Key Service Area 000022</i>	0	8,365,810	8,365,810	0	5,480,000	5,480,000
Key Service Area 320179 Research Ethics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	335,810	335,810
221003 Staff Training	0	0	0	0	100,000	100,000
224011 Research Expenses	0	300,000	300,000	0	300,000	300,000
<i>Total Cost of Key Service Area 320179</i>	0	430,000	430,000	0	735,810	735,810

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	0	8,795,810	8,795,810	0	6,215,810	6,215,810
Total Excluding Arrears	0	8,795,810	8,795,810	0	6,215,810	6,215,810
Department 007 Community Cancer Services						
Key Service Area 320180 Cancer screening and Early detection						
227001 Travel inland	0	302,238	302,238	0	302,238	302,238
Total Cost of Key Service Area 320180	0	302,238	302,238	0	302,238	302,238
Key Service Area 320181 Community Health Promotion, and Education						
224008 Educational Materials and Services	0	134,960	134,960	0	134,960	134,960
225101 Consultancy Services	0	52,000	52,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	52,000	52,000
Total Cost of Key Service Area 320181	0	226,960	226,960	0	226,960	226,960
Total Cost for Department 007	0	529,198	529,198	0	529,198	529,198
Total Excluding Arrears	0	529,198	529,198	0	529,198	529,198
Department 008 Clinical Support Services						
Key Service Area 320182 Pharmacy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,000	136,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	136,000	136,000
224001 Medical Supplies and Services	0	9,900,000	9,900,000	0	17,000,000	17,000,000
224005 Laboratory supplies and services	0	5,100,000	5,100,000	0	0	0
Total Cost of Key Service Area 320182	0	15,136,000	15,136,000	0	17,136,000	17,136,000
Key Service Area 320183 Pathology and Laboratory medicine						
224005 Laboratory supplies and services	0	0	0	0	5,100,000	5,100,000
Total Cost of Key Service Area 320183	0	0	0	0	5,100,000	5,100,000
Key Service Area 320184 Biomedical engineering and maintainence						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	1,100,000	1,100,000
Total Cost of Key Service Area 320184	0	100,000	100,000	0	1,100,000	1,100,000
Key Service Area 320185 Rehabilitative and Palliative Care						
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 320185	0	0	0	0	300,000	300,000
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	30,864	30,864	0	30,864	30,864
Total Cost of Key Service Area 320186	0	80,864	80,864	0	80,864	80,864

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Clinical Support Services						
Key Service Area 320187 Physiotherapy, psychosocial support and health informatics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,536	157,536	0	157,536	157,536
Total Cost of Key Service Area 320187	0	157,536	157,536	0	157,536	157,536
Total Cost for Department 008	0	15,474,400	15,474,400	0	23,874,400	23,874,400
Total Excluding Arrears	0	15,474,400	15,474,400	0	23,874,400	23,874,400
Department 009 Regional Cancer Centres						
Key Service Area 320188 Northern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221004 Recruitment Expenses	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	20,000	20,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	40,000	40,000
224006 Food Supplies	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 320188	0	720,000	720,000	0	720,000	720,000
Key Service Area 320189 Western Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320189	0	150,000	150,000	0	215,000	215,000
Total Cost for Department 009	0	870,000	870,000	0	935,000	935,000
Total Excluding Arrears	0	870,000	870,000	0	935,000	935,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Key Service Area 000002 Construction Management						
282201 Contributions to Non-Government Institutions	181,098	0	181,098	0	0	0
o/w Refund for Fred Hutchison cancer center	181,098	0	181,098	0	0	0
312129 Other Buildings other than dwellings - Acquisition	363,000	0	363,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000002	594,098	0	594,098	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0	1,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	6,565,432	0	6,565,432	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610	0	1,620,610	0	0	0
Total Cost of Key Service Area 000017	9,186,042	0	9,186,042	0	0	0
Key Service Area 000041 Consultancy services						
225101 Consultancy Services	360,000	0	360,000	0	0	0
Total Cost of Key Service Area 000041	360,000	0	360,000	0	0	0
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	0	0	0
221003 Staff Training	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	250,000	0	250,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	260,000	0	260,000	0	0	0
312423 Computer Software - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 120007	1,410,000	0	1,410,000	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1120	11,550,140	0	11,550,140	0	0	0
Total Excluding Arrears	11,550,140	0	11,550,140	0	0	0
Project 1345 ADB Support to UCI						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850,000	0	850,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	53,900	0	53,900	0	0	0
313121 Non-Residential Buildings - Improvement	728,100	0	728,100	0	0	0
Total Cost of Key Service Area 000014	1,882,000	0	1,882,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	962,500	962,500	0	962,500	962,500
312121 Non-Residential Buildings - Acquisition	0	16,320,458	16,320,458	1,000,000	13,514,450	14,514,450
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	2,503,050	2,503,050
313121 Non-Residential Buildings - Improvement	0	5,596,785	5,596,785	0	0	0
Total Cost of Key Service Area 000017	0	22,879,743	22,879,743	1,000,000	16,980,000	17,980,000
Total Cost for Project 1345	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000
Total Excluding Arrears	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000
Project 1570 Retooling of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	0	0	0
Total Cost of Key Service Area 000003	678,600	0	678,600	0	0	0
Total Cost for Project 1570	678,600	0	678,600	0	0	0
Total Excluding Arrears	678,600	0	678,600	0	0	0
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	21,406,249	21,406,249	0	0	0
Total Cost of Key Service Area 320189	0	21,406,249	21,406,249	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara						
Key Service Area 320190 Eastern Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	12,752,229	12,752,229	0	15,370,000	15,370,000
Total Cost of Key Service Area 320190	0	12,752,229	12,752,229	0	15,370,000	15,370,000
Key Service Area 320191 WestNile Regional Cancer Centre Arua						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,376,932	15,376,932
Total Cost of Key Service Area 320191	0	0	0	0	15,376,932	15,376,932
Total Cost for Project 1806	0	34,158,477	34,158,477	0	30,746,932	30,746,932
Total Excluding Arrears	0	34,158,477	34,158,477	0	30,746,932	30,746,932
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
312121 Non-Residential Buildings - Acquisition	0	0	0	91,000,000	0	91,000,000
Total Cost of Key Service Area 000002	0	0	0	91,500,000	0	91,500,000
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	5,510,740	0	5,510,740
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,000,000	0	1,000,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	800,000	0	800,000
352899 Other Domestic Arrears Budgeting	0	0	0	205,387	0	205,387
Total Cost of Key Service Area 000017	0	0	0	8,016,127	0	8,016,127
Key Service Area 120007 Support Services						
222001 Information and Communication Technology Services.	0	0	0	521,400	0	521,400
225101 Consultancy Services	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 120007	0	0	0	621,400	0	621,400
Total Cost for Project 1855	0	0	0	100,137,527	0	100,137,527
Total Excluding Arrears	0	0	0	99,932,140	0	99,932,140

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1953 Institutional Development of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	378,600	0	378,600
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	0	0	0	678,600	0	678,600
Total Cost for Project 1953	0	0	0	678,600	0	678,600
Total Excluding Arrears	0	0	0	678,600	0	678,600
Total for Vote Function 01	72,883,614	57,038,220	129,921,834	195,668,150	47,726,932	243,395,081
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	178,317,839	47,726,932	226,044,771
Grand Total Vote 114	72,883,614	57,038,220	129,921,834	195,668,150	47,726,932	243,395,081
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	178,317,839	47,726,932	226,044,771

VOTE: 114 Uganda Cancer Institute (UCI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Department 001 Finance & Administration						
1120 Uganda Cancer Institute	11,550,140	0	11,550,140	0	0	0
1345 ADB Support to UCI	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	0	0	0
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0	34,158,477	34,158,477	0	30,746,932	30,746,932
1855 Uganda Cancer Institute Project II	0	0	0	100,137,527	0	100,137,527
1953 Institutional Development of Uganda Cancer Institute	0	0	0	678,600	0	678,600
Total Development for the Department 001	14,110,740	57,038,220	71,148,960	101,816,127	47,726,932	149,543,059
Total Excluding Arrears	14,110,740	57,038,220	71,148,960	101,610,740	47,726,932	149,337,672
Grand Total Vote	14,110,740	57,038,220	71,148,960	101,816,127	47,726,932	149,543,059
Total Excluding Arrears	14,110,740	57,038,220	71,148,960	101,610,740	47,726,932	149,337,672

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1345 ADB Support to UCI	22,880	16,980
401 Africa Development Bank (ADB)	22,880	16,980
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	34,158	30,747
414 Islamic Development Bank	21,406	15,370
503 Austria	12,752	15,377
Total External Project Financing for Vote 114	57,038	47,727

VOTE: 114 Uganda Cancer Institute (UCI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.000	13.500
142162	Sale of Medical Services-From Government Units	13.500	0.000
Total		13.500	13.500