

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.293	19.160	20.118	22.129	24.342	26.776
	Non-Wage	18.930	22.314	43.430	52.116	62.539	74.421
Dev't.	GoU	15.374	25.679	25.679	30.814	35.436	38.980
	Ext Fin.	20.281	34.999	0.000	0.000	0.000	0.000
GoU Total		43.596	67.152	89.226	105.059	122.317	140.178
Total GoU+Ext Fin (MTEF)		63.878	102.151	89.226	105.059	122.317	140.178
Arrears		0.051	0.000	0.000	0.000	0.000	0.000
Total Budget		63.929	102.151	89.226	105.059	122.317	140.178
Total Vote Budget Excluding		63.878	102.151	89.226	105.059	122.317	140.178

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Cancer Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration	9,292,535	3,392,580	12,685,114	19,159,559	8,456,751	27,616,310
002 Internal Audit	0	250,000	250,000	0	250,000	250,000
003 Medical Services	0	14,473,530	14,473,530	0	12,862,201	12,862,201
004 Radiotherapy	0	864,939	864,939	0	745,000	745,000
Total Recurrent Budget Estimates for Sub-SubProgramme	9,292,535	18,981,048	28,273,583	19,159,559	22,313,953	41,473,511
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1120 Uganda Cancer Institute	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
1345 ADB Support to UCI	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	12,000,000	0	0	0
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
Total Development Budget Estimates for Sub-SubProgramme	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Total for Sub Sub Programme 01	24,666,600	39,262,356	63,928,955	44,838,159	57,312,753	102,150,912

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 12	24,666,600	39,262,356	63,928,955	44,838,159	57,312,753	102,150,912
Grand Total Vote 114	24,666,600	39,262,356	63,928,955	44,838,159	57,312,753	102,150,912
Total Excluding Arrears	24,666,600	39,211,027	63,877,627	44,838,159	57,312,753	102,150,912

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,371,191	0	13,371,191	25,171,760	0	25,171,760
212 Social Contributions	533,354	0	533,354	852,872	0	852,872
221 General Use of goods and services	1,294,000	0	1,294,000	3,387,071	0	3,387,071
222 Communications	440,000	0	440,000	300,000	0	300,000
223 Utility and Property Expenses	804,000	0	804,000	1,600,000	0	1,600,000
224 Supplies and Services	10,364,628	0	10,364,628	15,708,000	0	15,708,000
225 Professional Services	2,160,455	0	2,160,455	1,365,640	0	1,365,640
227 Travel and Transport	517,939	0	517,939	1,412,350	0	1,412,350
228 Maintenance	1,060,000	0	1,060,000	1,720,000	0	1,720,000
273 Employment-related social benefits	229,808	0	229,808	955,818	0	955,818
312 Acquisition of Produced Assets	2,479,200	0	2,479,200	2,897,000	24,842,848	27,739,848
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,341,745	20,281,307	30,623,052	11,781,600	10,155,953	21,937,553
352 Financial Assets	51,328	0	51,328	0	0	0
Grand Total Vote 114	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,692,534	0	6,692,534	14,977,334	0	14,977,334
211102 Contract Staff Salaries	2,600,001	0	2,600,001	4,182,225	0	4,182,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,018,656	0	4,018,656	5,512,201	0	5,512,201
211107 Boards, Committees and Council Allowances	60,000	0	60,000	500,000	0	500,000
212101 Social Security Contributions	293,354	0	293,354	452,872	0	452,872
212102 Medical expenses (Employees)	200,000	0	200,000	360,000	0	360,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	100,000	0	100,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	500,000	0	500,000
221003 Staff Training	200,000	0	200,000	900,000	0	900,000
221004 Recruitment Expenses	80,000	0	80,000	100,000	0	100,000
221006 Commissions and related charges	110,000	0	110,000	0	0	0
221007 Books, Periodicals & Newspapers	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	323,000	0	323,000	500,000	0	500,000
221009 Welfare and Entertainment	104,000	0	104,000	144,000	0	144,000
221010 Special Meals and Drinks	150,000	0	150,000	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000	120,000	0	120,000
221016 Systems Recurrent costs	90,000	0	90,000	378,071	0	378,071
221017 Membership dues and Subscription fees.	32,000	0	32,000	30,000	0	30,000
222001 Information and Communication Technology Services.	440,000	0	440,000	300,000	0	300,000
223001 Property Management Expenses	0	0	0	600,000	0	600,000
223004 Guard and Security services	154,000	0	154,000	200,000	0	200,000
223005 Electricity	500,000	0	500,000	600,000	0	600,000
223006 Water	150,000	0	150,000	200,000	0	200,000
224001 Medical Supplies and Services	10,244,628	0	10,244,628	15,000,000	0	15,000,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	290,000	0	290,000
224011 Research Expenses	0	0	0	418,000	0	418,000
225101 Consultancy Services	1,000,455	0	1,000,455	485,640	0	485,640

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
225201 Consultancy Services-Capital	788,240	0	788,240	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	880,000	0	880,000
225204 Monitoring and Supervision of capital work	371,760	0	371,760	0	0	0
227001 Travel inland	155,000	0	155,000	712,350	0	712,350
227004 Fuel, Lubricants and Oils	362,939	0	362,939	700,000	0	700,000
228001 Maintenance-Buildings and Structures	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	110,000	0	110,000	170,000	0	170,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	650,000	1,500,000	0	1,500,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
273104 Pension	195,218	0	195,218	295,879	0	295,879
273105 Gratuity	34,589	0	34,589	659,939	0	659,939
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,212,688	15,212,688
312137 Information Communication Technology network lines - Acquisition	0	0	0	672,000	0	672,000
312229 Other ICT Equipment - Acquisition	0	0	0	225,000	0	225,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,379,200	0	2,379,200	2,000,000	9,630,160	11,630,160
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	8,909,505	20,281,307	29,190,812	11,328,000	10,155,953	21,483,953
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000	0	0	0
313137 Information Communication Technology network lines - Improvement	852,240	0	852,240	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	453,600	0	453,600
352880 Salary Arrears Budgeting	48,900	0	48,900	0	0	0
352899 Other Domestic Arrears Budgeting	2,428	0	2,428	0	0	0
Grand Total Vote 114	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Cancer Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Budget Output 000005 Human Resource management						
211101 General Staff Salaries	6,692,534	0	6,692,534	14,977,334	0	14,977,334
211102 Contract Staff Salaries	2,600,001	0	2,600,001	4,182,225	0	4,182,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,755	134,755	0	2,700,000	2,700,000
212101 Social Security Contributions	0	262,234	262,234	0	418,222	418,222
212102 Medical expenses (Employees)	0	200,000	200,000	0	360,000	360,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	200,000	200,000	0	400,000	400,000
221004 Recruitment Expenses	0	80,000	80,000	0	100,000	100,000
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	170,000	170,000
225101 Consultancy Services	0	208,455	208,455	0	315,640	315,640
273104 Pension	0	195,218	195,218	0	295,879	295,879
273105 Gratuity	0	34,589	34,589	0	659,939	659,939
352880 Salary Arrears Budgeting	0	48,900	48,900	0	0	0
Total Cost of Budget Output 000005	9,292,535	1,564,151	10,856,686	19,159,559	5,499,680	24,659,239
Budget Output 000041 Consultancy services						
225101 Consultancy Services	0	15,000	15,000	0	0	0
Total Cost of Budget Output 000041	0	15,000	15,000	0	0	0
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	5,000	5,000	0	200,000	200,000
221006 Commissions and related charges	0	70,000	70,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Budget Output 120007 Support Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	500,000	500,000
221009 Welfare and Entertainment	0	24,000	24,000	0	144,000	144,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221016 Systems Recurrent costs	0	50,000	50,000	0	338,071	338,071
222001 Information and Communication Technology Services.	0	100,000	100,000	0	300,000	300,000
223004 Guard and Security services	0	74,000	74,000	0	0	0
223005 Electricity	0	400,000	400,000	0	400,000	400,000
223006 Water	0	100,000	100,000	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	280,000	280,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	280,000	280,000
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	0	75,000	75,000	0	150,000	150,000
352899 Other Domestic Arrears Budgeting	0	2,428	2,428	0	0	0
Total Cost of Budget Output 120007	0	1,813,428	1,813,428	0	2,957,071	2,957,071
Total Cost for Department 001	9,292,535	3,392,580	12,685,114	19,159,559	8,456,751	27,616,310
Total Excluding Arrears	9,292,535	3,341,251	12,633,786	19,159,559	8,456,751	27,616,310
Department 002 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	150,000	150,000
227001 Travel inland	0	50,000	50,000	0	100,000	100,000
Total Cost of Budget Output 000001	0	250,000	250,000	0	250,000	250,000
Total Cost for Department 002	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Medical Services						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	55,000	55,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221010 Special Meals and Drinks	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	32,000	32,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	340,000	340,000	0	0	0
223004 Guard and Security services	0	80,000	80,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
224011 Research Expenses	0	0	0	0	250,000	250,000
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000022	0	1,242,000	1,242,000	0	280,000	280,000
Budget Output 320125 Curative, rehabilitative and palliative services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400,000	2,400,000	0	62,201	62,201
221010 Special Meals and Drinks	0	0	0	0	200,000	200,000
223001 Property Management Expenses	0	0	0	0	440,000	440,000
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	9,671,530	9,671,530	0	11,000,000	11,000,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	380,000	380,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Medical Services						
Budget Output 320125 Curative, rehabilitative and palliative services						
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	50,000	50,000
Total Cost of Budget Output 320125	0	12,811,530	12,811,530	0	12,162,201	12,162,201
Budget Output 320126 Cancer Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	125,000	125,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320126	0	420,000	420,000	0	420,000	420,000
Total Cost for Department 003	0	14,473,530	14,473,530	0	12,862,201	12,862,201
Total Excluding Arrears	0	14,473,530	14,473,530	0	12,862,201	12,862,201
Department 004 Radiotherapy						
Budget Output 320127 Radiotherapy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,902	203,902	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	23,000	23,000	0	0	0
224001 Medical Supplies and Services	0	573,098	573,098	0	500,000	500,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,939	44,939	0	45,000	45,000
Total Cost of Budget Output 320127	0	864,939	864,939	0	745,000	745,000
Total Cost for Department 004	0	864,939	864,939	0	745,000	745,000
Total Excluding Arrears	0	864,939	864,939	0	745,000	745,000
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Budget Output 000002 Construction Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	650,000	0	0	0
Total Cost of Budget Output 000002	650,000	0	650,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	0	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,212,688	15,212,688
312137 Information Communication Technology network lines - Acquisition	0	0	0	672,000	0	672,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,129,200	0	2,129,200	2,000,000	0	2,000,000
313121 Non-Residential Buildings - Improvement	8,150,000	0	8,150,000	11,328,000	0	11,328,000
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000	0	0	0
Total Cost of Budget Output 000017	10,859,200	0	10,859,200	15,000,000	15,212,688	30,212,688
Budget Output 000041 Consultancy services						
225101 Consultancy Services	397,000	0	397,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	380,000	0	380,000
Total Cost of Budget Output 000041	397,000	0	397,000	380,000	0	380,000
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,200,000	0	1,200,000
211107 Boards, Committees and Council Allowances	0	0	0	300,000	0	300,000
221001 Advertising and Public Relations	0	0	0	200,000	0	200,000
221002 Workshops, Meetings and Seminars	0	0	0	500,000	0	500,000
221010 Special Meals and Drinks	0	0	0	100,000	0	100,000
223001 Property Management Expenses	0	0	0	160,000	0	160,000
223004 Guard and Security services	0	0	0	150,000	0	150,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Budget Output 120007 Support Services						
223005 Electricity	0	0	0	150,000	0	150,000
223006 Water	0	0	0	40,000	0	40,000
224001 Medical Supplies and Services	0	0	0	3,500,000	0	3,500,000
224011 Research Expenses	0	0	0	168,000	0	168,000
227001 Travel inland	0	0	0	497,350	0	497,350
227004 Fuel, Lubricants and Oils	0	0	0	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 120007	0	0	0	8,615,350	0	8,615,350
Total Cost for Project 1120	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
Total Excluding Arrears	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
Project 1345 ADB Support to UCI						
Budget Output 000017 Infrastructure Development and Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	9,630,160	9,630,160
313121 Non-Residential Buildings - Improvement	0	9,081,307	9,081,307	0	10,155,953	10,155,953
Total Cost of Budget Output 000017	0	9,081,307	9,081,307	0	19,786,113	19,786,113
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000	0	480,000	800,000	0	800,000
212101 Social Security Contributions	31,120	0	31,120	34,650	0	34,650
221001 Advertising and Public Relations	40,000	0	40,000	0	0	0
221006 Commissions and related charges	40,000	0	40,000	0	0	0
223006 Water	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	170,000	0	170,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	15,000	0	15,000	0	0	0
313121 Non-Residential Buildings - Improvement	759,505	0	759,505	0	0	0
313137 Information Communication Technology network lines - Improvement	523,640	0	523,640	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1345 ADB Support to UCI						
Total Cost of Budget Output 120007	1,989,265	0	1,989,265	1,004,650	0	1,004,650
Total Cost for Project 1345	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763
Total Excluding Arrears	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763
Project 1527 Establishment of an Oncology Centre in Northern Uganda						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	788,240	0	788,240	0	0	0
225204 Monitoring and Supervision of capital work	11,760	0	11,760	0	0	0
313121 Non-Residential Buildings - Improvement	0	11,200,000	11,200,000	0	0	0
Total Cost of Budget Output 000017	800,000	11,200,000	12,000,000	0	0	0
Total Cost for Project 1527	800,000	11,200,000	12,000,000	0	0	0
Total Excluding Arrears	800,000	11,200,000	12,000,000	0	0	0
Project 1570 Retooling of Uganda Cancer Institute						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	0	225,000	0	225,000
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313137 Information Communication Technology network lines - Improvement	328,600	0	328,600	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	453,600	0	453,600
Total Cost of Budget Output 000003	678,600	0	678,600	678,600	0	678,600
Total Cost for Project 1570	678,600	0	678,600	678,600	0	678,600
Total Excluding Arrears	678,600	0	678,600	678,600	0	678,600
Total for Sub-SubProgramme 01	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912
Grand Total Vote 114	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912

VOTE: 114    Uganda Cancer Institute (UCI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Cancer Services						
Department 001 Finance & Administration						
1120 Uganda Cancer Institute	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
1345 ADB Support to UCI	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	12,000,000	0	0	0
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
Total Development for the Department 001	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Total Excluding Arrears	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Grand Total Vote	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Total Excluding Arrears	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401

VOTE: 114    Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1120 Uganda Cancer Institute	0	15,213
503 Austria	0	15,213
Project 1345 ADB Support to UCI	9,081	19,786
401 Africa Development Bank (ADB)	9,081	19,786
Project 1527 Establishment of an Oncology Centre in Northern Uganda	11,200	0
503 Austria	11,200	0
Total External Project Financing for Vote 114	20,281	34,999