

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	19.160	19.160	20.118	21.123	22.180	24.398
	Non-Wage	22.314	39.613	40.406	47.275	54.366	65.239
Devt.	GoU	25.679	14.111	14.816	17.039	18.743	22.491
	Ext Fin.	34.999	57.038	44.445	0.000	0.000	0.000
GoU Total		67.152	72.884	75.339	85.437	95.288	112.128
Total GoU+Ext Fin (MTEF)		102.151	129.922	119.784	85.437	95.288	112.128
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		102.151	129.922	119.784	85.437	95.288	112.128
Total Vote Budget Excluding Arrears		102.151	129.922	119.784	85.437	95.288	112.128

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	19,159,559	8,456,751	27,616,310	19,159,559	9,013,907	28,173,465
002 Internal Audit	0	250,000	250,000	0	250,000	250,000
003 Medical Services	0	12,862,201	12,862,201	0	0	0
004 Radiotherapy	0	745,000	745,000	0	0	0
005 Clinical Oncology	0	0	0	0	4,680,000	4,680,000
006 Cancer Research and Training	0	0	0	0	8,795,810	8,795,810
007 Community Cancer Services	0	0	0	0	529,198	529,198
008 Clinical Support Services	0	0	0	0	15,474,400	15,474,400
009 Regional Cancer Centres	0	0	0	0	870,000	870,000
Total Recurrent Budget Estimates for Sub-SubProgramme	19,159,559	22,313,953	41,473,511	19,159,559	39,613,315	58,772,874
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1120 Uganda Cancer Institute	23,995,350	15,212,688	39,208,038	11,550,140	0	11,550,140
1345 ADB Support to UCI	1,004,650	19,786,113	20,790,763	1,882,000	22,879,743	24,761,743
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0	0	0	0	34,158,477	34,158,477
Total Development Budget Estimates for Sub-SubProgramme	25,678,600	34,998,801	60,677,401	14,110,740	57,038,220	71,148,960
<i>Total for Sub Sub Programme 01</i>	<i>44,838,159</i>	<i>57,312,753</i>	<i>102,150,912</i>	<i>33,270,299</i>	<i>96,651,535</i>	<i>129,921,834</i>
Total for Programme 12	44,838,159	57,312,753	102,150,912	33,270,299	96,651,535	129,921,834
Grand Total Vote 114	44,838,159	57,312,753	102,150,912	33,270,299	96,651,535	129,921,834
<i>Total Excluding Arrears</i>	<i>44,838,159</i>	<i>57,312,753</i>	<i>102,150,912</i>	<i>33,270,299</i>	<i>96,651,535</i>	<i>129,921,834</i>

VOTE: 114 Uganda Cancer Institute (UCI)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,171,760	0	25,171,760	27,268,095	0	27,268,095
212 Social Contributions	852,872	0	852,872	1,222,219	0	1,222,219
221 General Use of goods and services	3,387,071	0	3,387,071	2,685,864	962,500	3,648,364
222 Communications	300,000	0	300,000	0	0	0
223 Utility and Property Expenses	1,600,000	0	1,600,000	1,840,000	0	1,840,000
224 Supplies and Services	15,708,000	0	15,708,000	17,519,960	0	17,519,960
225 Professional Services	1,365,640	0	1,365,640	1,255,900	0	1,255,900
227 Travel and Transport	1,412,350	0	1,412,350	1,073,154	0	1,073,154
228 Maintenance	1,720,000	0	1,720,000	8,020,810	0	8,020,810
273 Employment-related social benefits	955,818	0	955,818	1,350,772	0	1,350,772
282 Current transfers not elsewhere classified	0	0	0	181,098	0	181,098
312 Acquisition of Produced Assets	2,897,000	24,842,848	27,739,848	9,284,042	50,478,935	59,762,978
313 Major Repairs, Overhaul and Improvement to Produced Assets	11,781,600	10,155,953	21,937,553	1,181,700	5,596,785	6,778,485
Grand Total Vote 114	67,152,111	34,998,801	102,150,912	72,883,614	57,038,220	129,921,834
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	72,883,614	57,038,220	129,921,834

VOTE: 114 Uganda Cancer Institute (UCI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,977,334	0	14,977,334	10,137,366	0	10,137,366
211102 Contract Staff Salaries	4,182,225	0	4,182,225	9,022,193	0	9,022,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,512,201	0	5,512,201	7,558,536	0	7,558,536
211107 Boards, Committees and Council Allowances	500,000	0	500,000	550,000	0	550,000
212101 Social Security Contributions	452,872	0	452,872	902,219	0	902,219
212102 Medical expenses (Employees)	360,000	0	360,000	270,000	0	270,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	400,000	0	400,000	300,000	0	300,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000	220,000	0	220,000
221003 Staff Training	900,000	0	900,000	500,000	962,500	1,462,500
221004 Recruitment Expenses	100,000	0	100,000	80,000	0	80,000
221005 Official Ceremonies and State Functions	0	0	0	20,000	0	20,000
221006 Commissions and related charges	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000	850,000	0	850,000
221009 Welfare and Entertainment	144,000	0	144,000	205,864	0	205,864
221010 Special Meals and Drinks	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	100,000	0	100,000
221016 Systems Recurrent costs	378,071	0	378,071	250,000	0	250,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	300,000	0	300,000	0	0	0
223001 Property Management Expenses	600,000	0	600,000	600,000	0	600,000
223002 Property Rates	0	0	0	50,000	0	50,000
223004 Guard and Security services	200,000	0	200,000	250,000	0	250,000
223005 Electricity	600,000	0	600,000	700,000	0	700,000
223006 Water	200,000	0	200,000	240,000	0	240,000
224001 Medical Supplies and Services	15,000,000	0	15,000,000	9,900,000	0	9,900,000
224004 Beddings, Clothing, Footwear and related Services	290,000	0	290,000	280,000	0	280,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	0	0	0	6,515,000	0	6,515,000
224006 Food Supplies	0	0	0	340,000	0	340,000
224008 Educational Materials and Services	0	0	0	134,960	0	134,960
224011 Research Expenses	418,000	0	418,000	350,000	0	350,000
225101 Consultancy Services	485,640	0	485,640	662,000	0	662,000
225202 Environment Impact Assessment for Capital Works	0	0	0	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	880,000	0	880,000	250,000	0	250,000
225204 Monitoring and Supervision of capital work	0	0	0	303,900	0	303,900
227001 Travel inland	712,350	0	712,350	592,238	0	592,238
227004 Fuel, Lubricants and Oils	700,000	0	700,000	480,916	0	480,916
228001 Maintenance-Buildings and Structures	0	0	0	6,670,810	0	6,670,810
228002 Maintenance-Transport Equipment	170,000	0	170,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	1,500,000	1,150,000	0	1,150,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	0	0	0
273101 Medical expenses (To general public)	0	0	0	160,000	0	160,000
273104 Pension	295,879	0	295,879	429,801	0	429,801
273105 Gratuity	659,939	0	659,939	760,971	0	760,971
282201 Contributions to Non-Government Institutions	0	0	0	181,098	0	181,098
312121 Non-Residential Buildings - Acquisition	0	15,212,688	15,212,688	6,565,432	50,478,935	57,044,368
312129 Other Buildings other than dwellings - Acquisition	0	0	0	363,000	0	363,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	50,000	0	50,000
312137 Information Communication Technology network lines - Acquisition	672,000	0	672,000	260,000	0	260,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	225,000	0	225,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	9,630,160	11,630,160	1,620,610	0	1,620,610
312423 Computer Software - Acquisition	0	0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	11,328,000	10,155,953	21,483,953	728,100	5,596,785	6,324,885

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	453,600	0	453,600
Grand Total Vote 114	67,152,111	34,998,801	102,150,912	72,883,614	57,038,220	129,921,834
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	72,883,614	57,038,220	129,921,834

VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	14,977,334	0	14,977,334	10,137,366	0	10,137,366
211102 Contract Staff Salaries	4,182,225	0	4,182,225	9,022,193	0	9,022,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700,000	2,700,000	0	100,000	100,000
212101 Social Security Contributions	0	418,222	418,222	0	902,219	902,219
212102 Medical expenses (Employees)	0	360,000	360,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	400,000	400,000	0	200,000	200,000
221004 Recruitment Expenses	0	100,000	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	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	170,000	170,000	0	120,000	120,000
225101 Consultancy Services	0	315,640	315,640	0	0	0
273104 Pension	0	295,879	295,879	0	429,801	429,801
273105 Gratuity	0	659,939	659,939	0	760,971	760,971
Total Cost of Budget Output 000005	19,159,559	5,499,680	24,659,239	19,159,559	2,992,991	22,152,550
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	320,000	320,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
Total Cost of Budget Output 000006	0	0	0	0	400,000	400,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000011	0	0	0	0	300,000	300,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 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 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000013	0	0	0	0	25,000	25,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	600,000	600,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,916	300,916
Total Cost of Budget Output 000014	0	0	0	0	1,090,916	1,090,916
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	260,000	260,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
Total Cost of Budget Output 000015	0	0	0	0	340,000	340,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	800,000	800,000
Total Cost of Budget Output 000019	0	0	0	0	800,000	800,000
Budget Output 000041 Consultancy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	250,000	250,000
Total Cost of Budget Output 000041	0	0	0	0	380,000	380,000
Budget Output 000089 Climate Change Mitigation						
223002 Property Rates	0	0	0	0	25,000	25,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	25,000	25,000
Budget Output 000090 Climate Change Adaptation						
223002 Property Rates	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	25,000	25,000
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	500,000	500,000
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221006 Commissions and related charges	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	0	0
221009 Welfare and Entertainment	0	144,000	144,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	50,000	50,000
221016 Systems Recurrent costs	0	338,071	338,071	0	0	0
222001 Information and Communication Technology Services.	0	300,000	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	400,000	400,000	0	600,000	600,000
223006 Water	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	0	0
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
<i>Total Cost of Budget Output 120007</i>	0	2,957,071	2,957,071	0	2,035,000	2,035,000
Budget Output 320013 Estates Management						
223001 Property Management Expenses	0	0	0	0	600,000	600,000
<i>Total Cost of Budget Output 320013</i>	0	0	0	0	600,000	600,000
Total Cost for Department 001	19,159,559	8,456,751	27,616,310	19,159,559	9,013,907	28,173,465
Total Excluding Arrears	19,159,559	8,456,751	27,616,310	19,159,559	9,013,907	28,173,465

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	150,000	150,000
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
Department 003 Medical Services						
Budget Output 000022 Research and Development						
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
224011 Research Expenses	0	250,000	250,000	0	0	0
Total Cost of Budget Output 000022	0	280,000	280,000	0	0	0
Budget Output 320125 Curative, rehabilitative and palliative services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,201	62,201	0	0	0
221010 Special Meals and Drinks	0	200,000	200,000	0	0	0
223001 Property Management Expenses	0	440,000	440,000	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0
223005 Electricity	0	50,000	50,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	11,000,000	11,000,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
Total Cost of Budget Output 320125	0	12,162,201	12,162,201	0	0	0
Budget Output 320126 Cancer Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 320126 Cancer Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320126	0	420,000	420,000	0	0	0
Total Cost for Department 003	0	12,862,201	12,862,201	0	0	0
Total Excluding Arrears	0	12,862,201	12,862,201	0	0	0
Department 004 Radiotherapy						
Budget Output 320127 Radiotherapy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
224001 Medical Supplies and Services	0	500,000	500,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
Total Cost of Budget Output 320127	0	745,000	745,000	0	0	0
Total Cost for Department 004	0	745,000	745,000	0	0	0
Total Excluding Arrears	0	745,000	745,000	0	0	0
Department 005 Clinical Oncology						
Budget Output 320173 Surgical Oncology						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	120,000	120,000
273101 Medical expenses (To general public)	0	0	0	0	160,000	160,000
Total Cost of Budget Output 320173	0	0	0	0	280,000	280,000
Budget Output 320174 Radiation Oncology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
224006 Food Supplies	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320174	0	0	0	0	150,000	150,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Clinical Oncology						
Budget Output 320176 Medical oncology and haematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,900,000	3,900,000
224006 Food Supplies	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320176	0	0	0	0	4,200,000	4,200,000
Budget Output 320177 Paediatric oncology and hematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
Total Cost of Budget Output 320177	0	0	0	0	50,000	50,000
Total Cost for Department 005	0	0	0	0	4,680,000	4,680,000
Total Excluding Arrears	0	0	0	0	4,680,000	4,680,000
Department 006 Cancer Research and Training						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224005 Laboratory supplies and services	0	0	0	0	1,415,000	1,415,000
224011 Research Expenses	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,670,810	6,670,810
Total Cost of Budget Output 000022	0	0	0	0	8,365,810	8,365,810
Budget Output 320179 Research Ethics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	130,000	130,000
224011 Research Expenses	0	0	0	0	300,000	300,000
Total Cost of Budget Output 320179	0	0	0	0	430,000	430,000
Total Cost for Department 006	0	0	0	0	8,795,810	8,795,810
Total Excluding Arrears	0	0	0	0	8,795,810	8,795,810
Department 007 Community Cancer Services						
Budget Output 320180 Cancer screening and Early detection						
227001 Travel inland	0	0	0	0	302,238	302,238

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Community Cancer Services						
<i>Total Cost of Budget Output 320180</i>	0	0	0	0	302,238	302,238
Budget Output 320181 Community Health Promotion, and Education						
224008 Educational Materials and Services	0	0	0	0	134,960	134,960
225101 Consultancy Services	0	0	0	0	52,000	52,000
227001 Travel inland	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 320181</i>	0	0	0	0	226,960	226,960
Total Cost for Department 007	0	0	0	0	529,198	529,198
Total Excluding Arrears	0	0	0	0	529,198	529,198
Department 008 Clinical Support Services						
Budget Output 320182 Pharmacy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	136,000	136,000
224001 Medical Supplies and Services	0	0	0	0	9,900,000	9,900,000
224005 Laboratory supplies and services	0	0	0	0	5,100,000	5,100,000
<i>Total Cost of Budget Output 320182</i>	0	0	0	0	15,136,000	15,136,000
Budget Output 320184 Biomedical engineering and maintainence						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 320184</i>	0	0	0	0	100,000	100,000
Budget Output 320186 Epidemiology, Biostatistics and Cancer Registration						
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	30,864	30,864
<i>Total Cost of Budget Output 320186</i>	0	0	0	0	80,864	80,864
Budget Output 320187 Physiotherapy, psychosocial support and health informatics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	157,536	157,536
<i>Total Cost of Budget Output 320187</i>	0	0	0	0	157,536	157,536
Total Cost for Department 008	0	0	0	0	15,474,400	15,474,400
Total Excluding Arrears	0	0	0	0	15,474,400	15,474,400

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
Budget Output 320188 Northern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	0	0	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
224006 Food Supplies	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 320188	0	0	0	0	720,000	720,000
Budget Output 320189 Western Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
Total Cost of Budget Output 320189	0	0	0	0	150,000	150,000
Total Cost for Department 009	0	0	0	0	870,000	870,000
Total Excluding Arrears	0	0	0	0	870,000	870,000
Development Budget Estimates						

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
<i>Budget Output 000002 Construction Management</i>						
282201 Contributions to Non-Government Institutions	0	0	0	181,098	0	181,098
o/w Refund for Fred Hutchison cancer center	0	0	0	181,098	0	181,098
312129 Other Buildings other than dwellings - Acquisition	0	0	0	363,000	0	363,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000002</i>	0	0	0	594,098	0	594,098
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221003 Staff Training	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	0	15,212,688	15,212,688	6,565,432	0	6,565,432
312137 Information Communication Technology network lines - Acquisition	672,000	0	672,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,620,610	0	1,620,610
313121 Non-Residential Buildings - Improvement	11,328,000	0	11,328,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	15,000,000	15,212,688	30,212,688	9,186,042	0	9,186,042
<i>Budget Output 000041 Consultancy services</i>						
225101 Consultancy Services	0	0	0	360,000	0	360,000
225203 Appraisal and Feasibility Studies for Capital Works	380,000	0	380,000	0	0	0
<i>Total Cost of Budget Output 000041</i>	380,000	0	380,000	360,000	0	360,000
<i>Budget Output 120007 Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000	0	1,200,000	400,000	0	400,000
211107 Boards, Committees and Council Allowances	300,000	0	300,000	0	0	0
221001 Advertising and Public Relations	200,000	0	200,000	0	0	0
221002 Workshops, Meetings and Seminars	500,000	0	500,000	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
221003 Staff Training	0	0	0	300,000	0	300,000
221010 Special Meals and Drinks	100,000	0	100,000	0	0	0
223001 Property Management Expenses	160,000	0	160,000	0	0	0
223004 Guard and Security services	150,000	0	150,000	0	0	0
223005 Electricity	150,000	0	150,000	0	0	0
223006 Water	40,000	0	40,000	0	0	0
224001 Medical Supplies and Services	3,500,000	0	3,500,000	0	0	0
224011 Research Expenses	168,000	0	168,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000
227001 Travel inland	497,350	0	497,350	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	1,500,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	260,000	0	260,000
312423 Computer Software - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Budget Output 120007	8,615,350	0	8,615,350	1,410,000	0	1,410,000
Total Cost for Project 1120	23,995,350	15,212,688	39,208,038	11,550,140	0	11,550,140
Total Excluding Arrears	23,995,350	15,212,688	39,208,038	11,550,140	0	11,550,140
Project 1345 ADB Support to UCI						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	850,000	0	850,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
225204 Monitoring and Supervision of capital work	0	0	0	53,900	0	53,900
313121 Non-Residential Buildings - Improvement	0	0	0	728,100	0	728,100
Total Cost of Budget Output 000014	0	0	0	1,882,000	0	1,882,000
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	0	0	962,500	962,500

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	16,320,458	16,320,458
312233 Medical, Laboratory and Research & appliances - Acquisition	0	9,630,160	9,630,160	0	0	0
313121 Non-Residential Buildings - Improvement	0	10,155,953	10,155,953	0	5,596,785	5,596,785
Total Cost of Budget Output 000017	0	19,786,113	19,786,113	0	22,879,743	22,879,743
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000	0	0	0
212101 Social Security Contributions	34,650	0	34,650	0	0	0
225101 Consultancy Services	170,000	0	170,000	0	0	0
Total Cost of Budget Output 120007	1,004,650	0	1,004,650	0	0	0
Total Cost for Project 1345	1,004,650	19,786,113	20,790,763	1,882,000	22,879,743	24,761,743
Total Excluding Arrears	1,004,650	19,786,113	20,790,763	1,882,000	22,879,743	24,761,743
Project 1570 Retooling of Uganda Cancer Institute						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	225,000	0	225,000
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	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
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara						
Budget Output 320189 Western Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	21,406,249	21,406,249
Total Cost of Budget Output 320189	0	0	0	0	21,406,249	21,406,249
Budget Output 320190 Eastern Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	12,752,229	12,752,229
Total Cost of Budget Output 320190	0	0	0	0	12,752,229	12,752,229
Total Cost for Project 1806	0	0	0	0	34,158,477	34,158,477
Total Excluding Arrears	0	0	0	0	34,158,477	34,158,477

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub-SubProgramme 01	67,152,111	34,998,801	102,150,912	72,883,614	57,038,220	129,921,834
<i>Total Excluding Arrears</i>	<i>67,152,111</i>	<i>34,998,801</i>	<i>102,150,912</i>	<i>72,883,614</i>	<i>57,038,220</i>	<i>129,921,834</i>
Grand Total Vote 114	67,152,111	34,998,801	102,150,912	72,883,614	57,038,220	129,921,834
<i>Total Excluding Arrears</i>	<i>67,152,111</i>	<i>34,998,801</i>	<i>102,150,912</i>	<i>72,883,614</i>	<i>57,038,220</i>	<i>129,921,834</i>

VOTE: 114 Uganda Cancer Institute (UCI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 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	23,995,350	15,212,688	39,208,038	11,550,140	0	11,550,140
1345 ADB Support to UCI	1,004,650	19,786,113	20,790,763	1,882,000	22,879,743	24,761,743
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0	0	0	0	34,158,477	34,158,477
Total Development for the Department 001	25,678,600	34,998,801	60,677,401	14,110,740	57,038,220	71,148,960
<i>Total Excluding Arrears</i>	25,678,600	34,998,801	60,677,401	14,110,740	57,038,220	71,148,960
Grand Total Vote	25,678,600	34,998,801	60,677,401	14,110,740	57,038,220	71,148,960
<i>Total Excluding Arrears</i>	25,678,600	34,998,801	60,677,401	14,110,740	57,038,220	71,148,960

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 1120 Uganda Cancer Institute	15,213	0
503 Austria	15,213	0
Project 1345 ADB Support to UCI	19,786	22,880
401 Africa Development Bank (ADB)	19,786	22,880
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	34,158
414 Islamic Development Bank	0	21,406
503 Austria	0	12,752
Total External Project Financing for Vote 114	34,999	57,038

VOTE: 114 Uganda Cancer Institute (UCI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	6.500	8.500
Total		6.500	8.500