

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Cancer Services	195,668,150	47,726,932	243,395,081	295,927,937	120,828,303	416,756,240
Total for Programme	195,668,150	47,726,932	243,395,081	295,927,937	120,828,303	416,756,240
Total Excluding Arrears	178,317,839	47,726,932	226,044,771	295,867,856	120,828,303	416,696,159
Grand Total Vote 114	195,668,150	47,726,932	243,395,081	295,927,937	120,828,303	416,756,240
Total Excluding Arrears	178,317,839	47,726,932	226,044,771	295,867,856	120,828,303	416,696,159

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration	26,080,471	28,727,143	54,807,615	33,080,471	22,182,823	55,263,295
002 Internal Audit	0	350,000	350,000	0	400,000	400,000
005 Clinical Oncology	0	7,140,000	7,140,000	0	7,142,000	7,142,000
006 Cancer Research and Training	0	6,215,810	6,215,810	0	4,786,674	4,786,674
007 Community Cancer Services	0	529,198	529,198	0	529,198	529,198
008 Clinical Support Services	0	23,874,400	23,874,400	0	30,261,030	30,261,030
009 Regional Cancer Centres	0	935,000	935,000	0	5,935,000	5,935,000
Total Recurrent Budget Estimates for Vote Function	26,080,471	67,771,551	93,852,023	33,080,471	71,236,725	104,317,197
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1345 ADB Support to UCI	1,000,000	16,980,000	17,980,000	500,000	26,600,000	27,100,000
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0	30,746,932	30,746,932	0	94,228,303	94,228,303
1855 Uganda Cancer Institute Project II	100,137,527	0	100,137,527	190,432,140	0	190,432,140
1953 Institutional Development of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
Total Development Budget Estimates for Vote Function	101,816,127	47,726,932	149,543,059	191,610,740	120,828,303	312,439,043
Total for Vote Function 01	127,896,598	115,498,483	243,395,081	224,691,211	192,065,028	416,756,240
Total Excluding Arrears	127,691,211	98,353,559	226,044,771	224,691,211	192,004,947	416,696,159
Grand Total Vote 114	127,896,598	115,498,483	243,395,081	224,691,211	192,065,028	416,756,240
Total Excluding Arrears	127,691,211	98,353,559	226,044,771	224,691,211	192,004,947	416,696,159

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Department 001 Finance & Administration						
1345 ADB Support to UCI	1,000,000	16,980,000	17,980,000	500,000	26,600,000	27,100,000
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0	30,746,932	30,746,932	0	94,228,303	94,228,303
1855 Uganda Cancer Institute Project II	100,137,527	0	100,137,527	190,432,140	0	190,432,140
1953 Institutional Development of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
Total for the Department 001	101,816,127	47,726,932	149,543,059	191,610,740	120,828,303	312,439,043
Total Excluding Arrears	101,610,740	47,726,932	149,337,672	191,610,740	120,828,303	312,439,043
Grand Total Vote	101,816,127	47,726,932	149,543,059	191,610,740	120,828,303	312,439,043
Total Excluding Arrears	101,610,740	47,726,932	149,337,672	191,610,740	120,828,303	312,439,043

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	34,637,353	0	34,637,353	42,926,971	155,500	43,082,471
212 Social Contributions	1,369,683	0	1,369,683	1,369,683	0	1,369,683
221 General Use of goods and services	3,486,064	962,500	4,448,564	5,928,866	1,519,200	7,448,066
222 Communications	521,400	0	521,400	521,400	0	521,400
223 Utility and Property Expenses	2,320,000	0	2,320,000	2,370,000	0	2,370,000
224 Supplies and Services	27,214,960	0	27,214,960	39,816,634	1,154,130	40,970,764
225 Professional Services	1,695,000	0	1,695,000	790,000	1,739,758	2,529,758
226 Insurances and Licenses	24,800	0	24,800	33,000	0	33,000
227 Travel and Transport	1,235,154	0	1,235,154	1,555,154	289,000	1,844,154
228 Maintenance	2,500,000	0	2,500,000	6,049,106	0	6,049,106
273 Employment-related social benefits	2,824,084	0	2,824,084	5,398,101	0	5,398,101
312 Acquisition of Produced Assets	99,689,340	46,764,432	146,453,772	188,978,600	115,970,715	304,949,315
313 Major Repairs, Overhaul and Improvement to Produced Assets	800,000	0	800,000	130,340	0	130,340
352 Financial Assets	17,350,311	0	17,350,311	60,081	0	60,081
Grand Total Vote 114	195,668,150	47,726,932	243,395,081	295,927,937	120,828,303	416,756,240
Total Excluding Arrears	178,317,839	47,726,932	226,044,771	295,867,856	120,828,303	416,696,159

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,183,638	0	15,183,638	22,183,638	0	22,183,638
211102 Contract Staff Salaries	10,896,833	0	10,896,833	10,896,833	0	10,896,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,870,882	0	7,870,882	8,932,500	155,500	9,088,000
211107 Boards, Committees and Council Allowances	686,000	0	686,000	914,000	0	914,000
212101 Social Security Contributions	1,089,683	0	1,089,683	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)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	400,000	0	400,000	500,000	0	500,000
221002 Workshops, Meetings and Seminars	220,000	0	220,000	220,000	394,200	614,200
221003 Staff Training	500,000	962,500	1,462,500	2,467,300	1,095,000	3,562,300
221004 Recruitment Expenses	50,000	0	50,000	100,000	0	100,000
221005 Official Ceremonies and State Functions	50,000	0	50,000	50,000	0	50,000
221006 Commissions and related charges	475,200	0	475,200	470,000	0	470,000
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	950,000	0	950,000
221009 Welfare and Entertainment	515,864	0	515,864	587,536	0	587,536
221010 Special Meals and Drinks	0	0	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000	57,800	30,000	87,800
221016 Systems Recurrent costs	310,000	0	310,000	270,000	0	270,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	96,230	0	96,230
222001 Information and Communication Technology Services.	521,400	0	521,400	521,400	0	521,400
223001 Property Management Expenses	600,000	0	600,000	650,000	0	650,000
223002 Property Rates	0	0	0	0	0	0
223004 Guard and Security services	350,000	0	350,000	350,000	0	350,000
223005 Electricity	1,020,000	0	1,020,000	1,020,000	0	1,020,000
223006 Water	350,000	0	350,000	350,000	0	350,000
224001 Medical Supplies and Services	17,000,000	0	17,000,000	22,500,000	0	22,500,000

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	290,000	0	290,000	290,000	0	290,000
224005 Laboratory supplies and services	9,100,000	0	9,100,000	15,600,000	0	15,600,000
224006 Food Supplies	340,000	0	340,000	340,000	0	340,000
224008 Educational Materials and Services	134,960	0	134,960	334,960	0	334,960
224011 Research Expenses	350,000	0	350,000	751,674	1,154,130	1,905,804
225101 Consultancy Services	805,000	0	805,000	700,000	0	700,000
225201 Consultancy Services-Capital	500,000	0	500,000	0	644,758	644,758
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	90,000	1,095,000	1,185,000
225203 Appraisal and Feasibility Studies for Capital Works	350,000	0	350,000	0	0	0
226002 Licenses	24,800	0	24,800	33,000	0	33,000
227001 Travel inland	592,238	0	592,238	792,238	219,000	1,011,238
227004 Fuel, Lubricants and Oils	642,916	0	642,916	762,916	70,000	832,916
228001 Maintenance-Buildings and Structures	800,000	0	800,000	4,849,106	0	4,849,106
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	1,000,000	0	1,000,000
228004 Maintenance-Other Fixed Assets	350,000	0	350,000	0	0	0
273101 Medical expenses (To general public)	520,000	0	520,000	644,000	0	644,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000	40,000	0	40,000
273104 Pension	606,600	0	606,600	3,941,262	0	3,941,262
273105 Gratuity	1,657,484	0	1,657,484	772,839	0	772,839
312121 Non-Residential Buildings - Acquisition	97,510,740	44,261,382	141,772,122	187,500,000	108,963,038	296,463,038
312137 Information Communication Technology network lines - Acquisition	200,000	0	200,000	200,000	0	200,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	200,000	200,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,378,600	2,503,050	3,881,650	978,600	6,807,677	7,786,277
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	130,340	0	130,340
313233 Medical, Laboratory and Research & appliances - Improvement	800,000	0	800,000	0	0	0

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
352882 Utility Arrears Budgeting	190,217	0	190,217	60,081	0	60,081
352899 Other Domestic Arrears Budgeting	17,160,094	0	17,160,094	0	0	0
Grand Total Vote 114	195,668,150	47,726,932	243,395,081	295,927,937	120,828,303	416,756,240
Total Excluding Arrears	178,317,839	47,726,932	226,044,771	295,867,856	120,828,303	416,696,159

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 000005 Human Resource management						
211101 General Staff Salaries	15,183,638	0	15,183,638	22,183,638	0	22,183,638
211102 Contract Staff Salaries	10,896,833	0	10,896,833	10,896,833	0	10,896,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	337,536	337,536	0	80,000	80,000
212101 Social Security Contributions	0	1,089,683	1,089,683	0	1,089,683	1,089,683
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221004 Recruitment Expenses	0	50,000	50,000	0	100,000	100,000
221009 Welfare and Entertainment	0	150,000	150,000	0	167,536	167,536
221016 Systems Recurrent costs	0	40,000	40,000	0	80,000	80,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	75,000	75,000	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	40,000	40,000
273104 Pension	0	606,600	606,600	0	3,941,262	3,941,262
273105 Gratuity	0	1,657,484	1,657,484	0	772,839	772,839
Total Cost of Key Service Area 000005	26,080,471	4,566,303	30,646,774	33,080,471	7,091,320	40,171,792
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
221003 Staff Training	0	0	0	0	200,000	200,000
221006 Commissions and related charges	0	100,000	100,000	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	490,000	490,000	0	400,000	400,000
Total Cost of Key Service Area 000006	0	1,090,000	1,090,000	0	1,100,000	1,100,000
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	400,000	400,000	0	500,000	500,000
Total Cost of Key Service Area 000011	0	400,000	400,000	0	500,000	500,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000012	0	0	0	0	100,000	100,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 000013	0	25,000	25,000	0	25,000	25,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	495,000	495,000	0	600,000	600,000
211107 Boards, Committees and Council Allowances	0	0	0	0	350,000	350,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221006 Commissions and related charges	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	90,000	90,000	0	90,000	90,000
224006 Food Supplies	0	0	0	0	300,000	300,000
225202 Environment Impact Assessment for Capital Works	0	40,000	40,000	0	90,000	90,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	300,916	300,916	0	320,916	320,916
228001 Maintenance-Buildings and Structures	0	0	0	0	1,130,506	1,130,506
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
352882 Utility Arrears Budgeting	0	190,217	190,217	0	60,081	60,081
352899 Other Domestic Arrears Budgeting	0	16,954,707	16,954,707	0	0	0
Total Cost of Key Service Area 000014	0	18,170,840	18,170,840	0	3,586,503	3,586,503
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	140,000	140,000
221016 Systems Recurrent costs	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000015	0	340,000	340,000	0	340,000	340,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	800,000	800,000	0	900,000	900,000
Total Cost of Key Service Area 000019	0	800,000	800,000	0	900,000	900,000
Key Service Area 000063 Quality Assurance Systems						
221006 Commissions and related charges	0	0	0	0	250,000	250,000
Total Cost of Key Service Area 000063	0	0	0	0	250,000	250,000
Key Service Area 000089 Climate Change Mitigation						
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000089	0	25,000	25,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000090	0	25,000	25,000	0	0	0
Key Service Area 120007 Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	0	0
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	0	0
221006 Commissions and related charges	0	250,000	250,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	0	0
223005 Electricity	0	900,000	900,000	0	0	0
223006 Water	0	300,000	300,000	0	0	0
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 120007	0	2,685,000	2,685,000	0	0	0
Key Service Area 320013 Estates Management						
223001 Property Management Expenses	0	600,000	600,000	0	650,000	650,000
223004 Guard and Security services	0	0	0	0	300,000	300,000
223005 Electricity	0	0	0	0	900,000	900,000
223006 Water	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 320013	0	600,000	600,000	0	2,150,000	2,150,000
Key Service Area 320208 Business Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,600,000	5,600,000
211107 Boards, Committees and Council Allowances	0	0	0	0	340,000	340,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 320208 Business Development						
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 320208	0	0	0	0	6,140,000	6,140,000
Total Cost for Department 001	26,080,471	28,727,143	54,807,615	33,080,471	22,182,823	55,263,295
Total Excluding Arrears	26,080,471	11,582,219	37,662,691	33,080,471	22,122,742	55,203,214
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
227001 Travel inland	0	150,000	150,000	0	100,000	100,000
Total Cost of Key Service Area 000001	0	350,000	350,000	0	400,000	400,000
Total Cost for Department 002	0	350,000	350,000	0	400,000	400,000
Total Excluding Arrears	0	350,000	350,000	0	400,000	400,000
Department 005 Clinical Oncology						
Key Service Area 320171 Anaesthesia						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
273101 Medical expenses (To general public)	0	0	0	0	180,000	180,000
Total Cost of Key Service Area 320171	0	0	0	0	280,000	280,000
Key Service Area 320173 Surgical Oncology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
273101 Medical expenses (To general public)	0	320,000	320,000	0	240,000	240,000
Total Cost of Key Service Area 320173	0	440,000	440,000	0	400,000	400,000
Key Service Area 320174 Radiation Oncology						
221006 Commissions and related charges	0	125,200	125,200	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
226002 Licenses	0	24,800	24,800	0	33,000	33,000
273101 Medical expenses (To general public)	0	0	0	0	224,000	224,000
Total Cost of Key Service Area 320174	0	150,000	150,000	0	362,000	362,000
Key Service Area 320175 Molecular imaging and therapy						
224005 Laboratory supplies and services	0	0	0	0	6,000,000	6,000,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Clinical Oncology						
Key Service Area 320175 Molecular imaging and therapy						
228004 Maintenance-Other Fixed Assets	0	300,000	300,000	0	0	0
Total Cost of Key Service Area 320175	0	300,000	300,000	0	6,000,000	6,000,000
Key Service Area 320176 Medical oncology and haematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,300,000	4,300,000	0	50,000	50,000
224006 Food Supplies	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 320176	0	4,800,000	4,800,000	0	50,000	50,000
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
Total Cost of Key Service Area 320177	0	50,000	50,000	0	50,000	50,000
Key Service Area 320178 Critical Care						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
225101 Consultancy Services	0	140,000	140,000	0	0	0
228001 Maintenance-Buildings and Structures	0	800,000	800,000	0	0	0
273101 Medical expenses (To general public)	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 320178	0	1,400,000	1,400,000	0	0	0
Total Cost for Department 005	0	7,140,000	7,140,000	0	7,142,000	7,142,000
Total Excluding Arrears	0	7,140,000	7,140,000	0	7,142,000	7,142,000
Department 006 Cancer Research and Training						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	850,000	850,000	0	850,000	850,000
221003 Staff Training	0	200,000	200,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
224005 Laboratory supplies and services	0	4,000,000	4,000,000	0	2,500,000	2,500,000
224011 Research Expenses	0	50,000	50,000	0	445,674	445,674
225203 Appraisal and Feasibility Studies for Capital Works	0	350,000	350,000	0	0	0
Total Cost of Key Service Area 000022	0	5,480,000	5,480,000	0	3,825,674	3,825,674
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	0	0	0	470,000	470,000
Total Cost of Key Service Area 000034	0	0	0	0	470,000	470,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Cancer Research and Training						
Key Service Area 320179 Research Ethics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,810	335,810	0	93,000	93,000
221003 Staff Training	0	100,000	100,000	0	0	0
224011 Research Expenses	0	300,000	300,000	0	0	0
Total Cost of Key Service Area 320179	0	735,810	735,810	0	93,000	93,000
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
224011 Research Expenses	0	0	0	0	306,000	306,000
Total Cost of Key Service Area 320186	0	0	0	0	306,000	306,000
Key Service Area 320215 Grants Management, Regulation and Resource Center						
211107 Boards, Committees and Council Allowances	0	0	0	0	92,000	92,000
Total Cost of Key Service Area 320215	0	0	0	0	92,000	92,000
Total Cost for Department 006	0	6,215,810	6,215,810	0	4,786,674	4,786,674
Total Excluding Arrears	0	6,215,810	6,215,810	0	4,786,674	4,786,674
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
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	52,000	52,000	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 320073 Nutrition Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	130,000	130,000
Total Cost of Key Service Area 320073	0	0	0	0	170,000	170,000
Key Service Area 320182 Pharmacy Services						
211107 Boards, Committees and Council Allowances	0	136,000	136,000	0	132,000	132,000
224001 Medical Supplies and Services	0	17,000,000	17,000,000	0	20,000,000	20,000,000
Total Cost of Key Service Area 320182	0	17,136,000	17,136,000	0	20,132,000	20,132,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Clinical Support Services						
Key Service Area 320183 Pathology and Laboratory medicine						
224005 Laboratory supplies and services	0	5,100,000	5,100,000	0	7,100,000	7,100,000
Total Cost of Key Service Area 320183	0	5,100,000	5,100,000	0	7,100,000	7,100,000
Key Service Area 320184 Biomedical engineering and maintainence						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100,000	1,100,000	0	0	0
Total Cost of Key Service Area 320184	0	1,100,000	1,100,000	0	0	0
Key Service Area 320185 Rehabilitative and Palliative Care						
221009 Welfare and Entertainment	0	300,000	300,000	0	285,000	285,000
Total Cost of Key Service Area 320185	0	300,000	300,000	0	285,000	285,000
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	30,864	30,864	0	0	0
Total Cost of Key Service Area 320186	0	80,864	80,864	0	0	0
Key Service Area 320187 Physiotherapy, psychosocial support and health informatics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,536	157,536	0	0	0
Total Cost of Key Service Area 320187	0	157,536	157,536	0	0	0
Key Service Area 320211 Oncology Imaging						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,800	7,800
221017 Membership dues and Subscription fees.	0	0	0	0	66,230	66,230
224001 Medical Supplies and Services	0	0	0	0	2,500,000	2,500,000
Total Cost of Key Service Area 320211	0	0	0	0	2,574,030	2,574,030
Total Cost for Department 008	0	23,874,400	23,874,400	0	30,261,030	30,261,030
Total Excluding Arrears	0	23,874,400	23,874,400	0	30,261,030	30,261,030
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
221005 Official Ceremonies and State Functions	0	50,000	50,000	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

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
Key Service Area 320188 Northern Uganda Regional Cancer Centre						
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	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320189	0	215,000	215,000	0	215,000	215,000
Key Service Area 320190 Eastern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	182,000	182,000
221003 Staff Training	0	0	0	0	498,000	498,000
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,620,000	1,620,000
Total Cost of Key Service Area 320190	0	0	0	0	2,500,000	2,500,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
Key Service Area 320191 WestNile Regional Cancer Centre Arua						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	182,500	182,500
221003 Staff Training	0	0	0	0	547,500	547,500
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,620,000	1,620,000
Total Cost of Key Service Area 320191	0	0	0	0	2,500,000	2,500,000
Total Cost for Department 009	0	935,000	935,000	0	5,935,000	5,935,000
Total Excluding Arrears	0	935,000	935,000	0	5,935,000	5,935,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1345 ADB Support to UCI						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	155,500	155,500
221002 Workshops, Meetings and Seminars	0	0	0	0	394,200	394,200
221003 Staff Training	0	0	0	0	1,095,000	1,095,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	1,154,130	1,154,130
225201 Consultancy Services-Capital	0	0	0	0	644,758	644,758
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,095,000	1,095,000
227001 Travel inland	0	0	0	0	219,000	219,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 000014	0	0	0	0	4,857,588	4,857,588
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	962,500	962,500	0	0	0
312121 Non-Residential Buildings - Acquisition	1,000,000	13,514,450	14,514,450	500,000	14,934,735	15,434,735
312233 Medical, Laboratory and Research & appliances - Acquisition	0	2,503,050	2,503,050	0	6,807,677	6,807,677
Total Cost of Key Service Area 000017	1,000,000	16,980,000	17,980,000	500,000	21,742,412	22,242,412
Total Cost for Project 1345	1,000,000	16,980,000	17,980,000	500,000	26,600,000	27,100,000
Total Excluding Arrears	1,000,000	16,980,000	17,980,000	500,000	26,600,000	27,100,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	7,468,303	7,468,303
Total Cost of Key Service Area 320189	0	0	0	0	7,468,303	7,468,303
Key Service Area 320190 Eastern Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	15,370,000	15,370,000	0	22,780,000	22,780,000
Total Cost of Key Service Area 320190	0	15,370,000	15,370,000	0	22,780,000	22,780,000
Key Service Area 320191 WestNile Regional Cancer Centre Arua						
312121 Non-Residential Buildings - Acquisition	0	15,376,932	15,376,932	0	63,780,000	63,780,000
312212 Light Vehicles - Acquisition	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 320191	0	15,376,932	15,376,932	0	63,980,000	63,980,000
Total Cost for Project 1806	0	30,746,932	30,746,932	0	94,228,303	94,228,303
Total Excluding Arrears	0	30,746,932	30,746,932	0	94,228,303	94,228,303
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	91,000,000	0	91,000,000	180,000,000	0	180,000,000
Total Cost of Key Service Area 000002	91,500,000	0	91,500,000	180,000,000	0	180,000,000
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	0	551,800	0	551,800
312121 Non-Residential Buildings - Acquisition	5,510,740	0	5,510,740	7,000,000	0	7,000,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000	600,000	0	600,000
313121 Non-Residential Buildings - Improvement	0	0	0	130,340	0	130,340
313233 Medical, Laboratory and Research & appliances - Improvement	800,000	0	800,000	0	0	0
352899 Other Domestic Arrears Budgeting	205,387	0	205,387	0	0	0
Total Cost of Key Service Area 000017	8,016,127	0	8,016,127	8,482,140	0	8,482,140
Key Service Area 120007 Support Services						
222001 Information and Communication Technology Services.	521,400	0	521,400	521,400	0	521,400
225101 Consultancy Services	100,000	0	100,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	478,600	0	478,600

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 120007 Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	950,000	0	950,000
Total Cost of Key Service Area 120007	621,400	0	621,400	1,950,000	0	1,950,000
Total Cost for Project 1855	100,137,527	0	100,137,527	190,432,140	0	190,432,140
Total Excluding Arrears	99,932,140	0	99,932,140	190,432,140	0	190,432,140
Project 1953 Institutional Development of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	200,000	0	200,000	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	378,600	0	378,600	378,600	0	378,600
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
Total Cost of Key Service Area 000003	678,600	0	678,600	678,600	0	678,600
Total Cost for Project 1953	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 Vote Function 01	195,668,150	47,726,932	243,395,081	295,927,937	120,828,303	416,756,240
Total Excluding Arrears	178,317,839	47,726,932	226,044,771	295,867,856	120,828,303	416,696,159
Grand Total Vote 114	195,668,150	47,726,932	243,395,081	295,927,937	120,828,303	416,756,240
Total Excluding Arrears	178,317,839	47,726,932	226,044,771	295,867,856	120,828,303	416,696,159

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2025/26 Approved Estimates	2026/27 Draft Estimates
	Total	Total
Project 1345 ADB Support to UCI	16,980	26,600
401 Africa Development Bank (ADB)	16,980	26,600
Project 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	30,747	94,228
414 Islamic Development Bank	15,370	63,930
503 Austria	15,377	22,780
513 France	0	7,518
Total External Project Financing for Vote 114	47,727	120,828

VOTE: 114 Uganda Cancer Institute (UCI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142122	Sale of Medical Services-From Private Entities	13.500	10.000
Total		13.500	10.000