

# VOTE: 114 Uganda Cancer Institute (UCI)

**Table V1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	9.293	9.293	9.757	10.733	11.806
	Non-Wage	18.930	18.930	23.466	28.160	38.015
<b>Devt.</b>	GoU	15.374	15.374	15.374	18.449	25.828
	Ext Fin.	20.281	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>43.596</b>	<b>43.596</b>	<b>48.598</b>	<b>57.341</b>	<b>75.650</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>63.878</b>	<b>43.596</b>	<b>48.598</b>	<b>57.341</b>	<b>75.650</b>
	Arrears	0.051	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>63.929</b>	<b>43.596</b>	<b>48.598</b>	<b>57.341</b>	<b>75.650</b>
	<b>Total Vote Budget Excluding</b>	<b>63.878</b>	<b>43.596</b>	<b>48.598</b>	<b>57.341</b>	<b>75.650</b>

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
SubProgramme 02 Population Health, Safety and Management			
<b>Sub SubProgramme 01 Cancer Services</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance & Administration	9,292,535	3,392,580	<b>12,685,114</b>
002 Internal Audit	0	250,000	<b>250,000</b>
003 Medical Services	0	14,473,530	<b>14,473,530</b>
004 Radiotherapy	0	864,939	<b>864,939</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,292,535</b>	<b>18,981,048</b>	<b>28,273,583</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1120 Uganda Cancer Institute	11,906,200	0	<b>11,906,200</b>
1345 ADB Support to UCI	1,989,265	9,081,307	<b>11,070,572</b>
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	<b>12,000,000</b>
1570 Retooling of Uganda Cancer Institute	678,600	0	<b>678,600</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>15,374,065</b>	<b>20,281,307</b>	<b>35,655,372</b>
<i>Total for Sub Sub Programme 01</i>	<i>24,666,600</i>	<i>39,262,356</i>	<i>63,928,955</i>
<b>Total for Programme 12</b>	<b>24,666,600</b>	<b>39,262,356</b>	<b>63,928,955</b>
<b>Grand Total Vote 114</b>	<b>24,666,600</b>	<b>39,262,356</b>	<b>63,928,955</b>
<b>Total Excluding Arrears</b>	<b>24,666,600</b>	<b>39,211,027</b>	<b>63,877,627</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	13,371,191	0	13,371,191
212 Social Contributions	533,354	0	533,354
221 General Use of goods and services	1,294,000	0	1,294,000
222 Communications	440,000	0	440,000
223 Utility and Property Expenses	804,000	0	804,000
224 Supplies and Services	10,364,628	0	10,364,628
225 Professional Services	2,160,455	0	2,160,455
227 Travel and Transport	517,939	0	517,939
228 Maintenance	1,060,000	0	1,060,000
273 Employment-related social benefits	229,808	0	229,808
312 Acquisition of Produced Assets	2,479,200	0	2,479,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,341,745	20,281,307	30,623,052
352 Financial Assets	51,328	0	51,328
<b>Grand Total Vote 114</b>	<b>43,647,648</b>	<b>20,281,307</b>	<b>63,928,955</b>
<i>Total Excluding Arrears</i>	<b>43,596,320</b>	<b>20,281,307</b>	<b>63,877,627</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	6,692,534	0	6,692,534
211102 Contract Staff Salaries	2,600,001	0	2,600,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,018,656	0	4,018,656
211107 Boards, Committees and Council Allowances	60,000	0	60,000
212101 Social Security Contributions	293,354	0	293,354
212102 Medical expenses (Employees)	200,000	0	200,000
212103 Incapacity benefits (Employees)	40,000	0	40,000
221001 Advertising and Public Relations	100,000	0	100,000
221003 Staff Training	200,000	0	200,000
221004 Recruitment Expenses	80,000	0	80,000
221006 Commissions and related charges	110,000	0	110,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000
221008 Information and Communication Technology Supplies.	323,000	0	323,000
221009 Welfare and Entertainment	104,000	0	104,000
221010 Special Meals and Drinks	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000
221016 Systems Recurrent costs	90,000	0	90,000
221017 Membership dues and Subscription fees.	32,000	0	32,000
222001 Information and Communication Technology Services.	440,000	0	440,000
223004 Guard and Security services	154,000	0	154,000
223005 Electricity	500,000	0	500,000
223006 Water	150,000	0	150,000
224001 Medical Supplies and Services	10,244,628	0	10,244,628
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000
225101 Consultancy Services	1,000,455	0	1,000,455
225201 Consultancy Services-Capital	788,240	0	788,240
225204 Monitoring and Supervision of capital work	371,760	0	371,760
227001 Travel inland	155,000	0	155,000
227004 Fuel, Lubricants and Oils	362,939	0	362,939
228001 Maintenance-Buildings and Structures	300,000	0	300,000
228002 Maintenance-Transport Equipment	110,000	0	110,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	<b>650,000</b>
273104 Pension	195,218	0	<b>195,218</b>
273105 Gratuity	34,589	0	<b>34,589</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,379,200	0	<b>2,379,200</b>
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>
313121 Non-Residential Buildings - Improvement	8,909,505	20,281,307	<b>29,190,812</b>
313129 Other Buildings other than dwellings - Improvement	580,000	0	<b>580,000</b>
313137 Information Communication Technology network lines - Improvement	852,240	0	<b>852,240</b>
352880 Salary Arrears Budgeting	48,900	0	<b>48,900</b>
352899 Other Domestic Arrears Budgeting	2,428	0	<b>2,428</b>
<b>Grand Total Vote 114</b>	<b>43,647,648</b>	<b>20,281,307</b>	<b>63,928,955</b>
<b>Total Excluding Arrears</b>	<b>43,596,320</b>	<b>20,281,307</b>	<b>63,877,627</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub-SubProgramme 01 Cancer Services</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance & Administration			
<i>Budget Output 000005 Human Resource management</i>			
211101 General Staff Salaries	6,692,534	0	<b>6,692,534</b>
211102 Contract Staff Salaries	2,600,001	0	<b>2,600,001</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,755	<b>134,755</b>
212101 Social Security Contributions	0	262,234	<b>262,234</b>
212102 Medical expenses (Employees)	0	200,000	<b>200,000</b>
212103 Incapacity benefits (Employees)	0	40,000	<b>40,000</b>
221003 Staff Training	0	200,000	<b>200,000</b>
221004 Recruitment Expenses	0	80,000	<b>80,000</b>
221016 Systems Recurrent costs	0	40,000	<b>40,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	120,000	<b>120,000</b>
225101 Consultancy Services	0	208,455	<b>208,455</b>
273104 Pension	0	195,218	<b>195,218</b>
273105 Gratuity	0	34,589	<b>34,589</b>
352880 Salary Arrears Budgeting	0	48,900	<b>48,900</b>
<b>Total Cost of Budget Output 000005</b>	<b>9,292,535</b>	<b>1,564,151</b>	<b>10,856,686</b>
<i>Budget Output 000041 Consultancy services</i>			
225101 Consultancy Services	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 000041</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<i>Budget Output 120007 Support Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>
221006 Commissions and related charges	0	70,000	<b>70,000</b>
221008 Information and Communication Technology Supplies.	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	0	24,000	<b>24,000</b>
221016 Systems Recurrent costs	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	100,000	<b>100,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance & Administration			
<b><i>Budget Output 120007 Support Services</i></b>			
223004 Guard and Security services	0	74,000	<b>74,000</b>
223005 Electricity	0	400,000	<b>400,000</b>
223006 Water	0	100,000	<b>100,000</b>
225204 Monitoring and Supervision of capital work	0	280,000	<b>280,000</b>
227004 Fuel, Lubricants and Oils	0	33,000	<b>33,000</b>
228001 Maintenance-Buildings and Structures	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	75,000	<b>75,000</b>
352899 Other Domestic Arrears Budgeting	0	2,428	<b>2,428</b>
<b><i>Total Cost of Budget Output 120007</i></b>	<b>0</b>	<b>1,813,428</b>	<b>1,813,428</b>
<b>Total Cost for Department 001</b>	<b>9,292,535</b>	<b>3,392,580</b>	<b>12,685,114</b>
<b>Total Excluding Arrears</b>	<b>9,292,535</b>	<b>3,341,251</b>	<b>12,633,786</b>
Department 002 Internal Audit			
<b><i>Budget Output 000001 Audit and Risk Management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
Department 003 Medical Services			
<b><i>Budget Output 000022 Research and Development</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>
211107 Boards, Committees and Council Allowances	0	60,000	<b>60,000</b>
221001 Advertising and Public Relations	0	55,000	<b>55,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	80,000	<b>80,000</b>
221010 Special Meals and Drinks	0	150,000	<b>150,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>
221017 Membership dues and Subscription fees.	0	32,000	<b>32,000</b>
222001 Information and Communication Technology Services.	0	340,000	<b>340,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	Wage	NonWage	Total
Department 003 Medical Services			
<b><i>Budget Output 000022 Research and Development</i></b>			
223004 Guard and Security services	0	80,000	<b>80,000</b>
223005 Electricity	0	100,000	<b>100,000</b>
223006 Water	0	30,000	<b>30,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>
<b><i>Total Cost of Budget Output 000022</i></b>	<b>0</b>	<b>1,242,000</b>	<b>1,242,000</b>
<b><i>Budget Output 320125 Curative, rehabilitative and palliative services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400,000	<b>2,400,000</b>
224001 Medical Supplies and Services	0	9,671,530	<b>9,671,530</b>
225101 Consultancy Services	0	380,000	<b>380,000</b>
225204 Monitoring and Supervision of capital work	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>
228001 Maintenance-Buildings and Structures	0	200,000	<b>200,000</b>
<b><i>Total Cost of Budget Output 320125</i></b>	<b>0</b>	<b>12,811,530</b>	<b>12,811,530</b>
<b><i>Budget Output 320126 Cancer Outreach Services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>
227001 Travel inland	0	35,000	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	125,000	<b>125,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 320126</i></b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>14,473,530</b>	<b>14,473,530</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>14,473,530</b>	<b>14,473,530</b>
Department 004 Radiotherapy			
<b><i>Budget Output 320127 Radiotherapy services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,902	<b>203,902</b>
221008 Information and Communication Technology Supplies.	0	23,000	<b>23,000</b>
224001 Medical Supplies and Services	0	573,098	<b>573,098</b>
227001 Travel inland	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	44,939	<b>44,939</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	Wage	NonWage	Total
Department 004 Radiotherapy			
<i>Total Cost of Budget Output 320127</i>	0	864,939	864,939
<b>Total Cost for Department 004</b>	0	864,939	864,939
<i>Total Excluding Arrears</i>	0	864,939	864,939
<b>Development Budget Estimates</b>			
	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute			
<b>Budget Output 000002 Construction Management</b>			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	650,000
<i>Total Cost of Budget Output 000002</i>	650,000	0	650,000
<b>Budget Output 000017 Infrastructure Development and Management</b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	2,129,200	0	2,129,200
313121 Non-Residential Buildings - Improvement	8,150,000	0	8,150,000
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000
<i>Total Cost of Budget Output 000017</i>	10,859,200	0	10,859,200
<b>Budget Output 000041 Consultancy services</b>			
225101 Consultancy Services	397,000	0	397,000
<i>Total Cost of Budget Output 000041</i>	397,000	0	397,000
<b>Total Cost for Project 1120</b>	<b>11,906,200</b>	<b>0</b>	<b>11,906,200</b>
<i>Total Excluding Arrears</i>	11,906,200	0	11906199.971
Project 1345 ADB Support to UCI			
<b>Budget Output 000017 Infrastructure Development and Management</b>			
313121 Non-Residential Buildings - Improvement	0	9,081,307	9,081,307
<i>Total Cost of Budget Output 000017</i>	0	9,081,307	9,081,307
<b>Budget Output 120007 Support Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000	0	480,000
212101 Social Security Contributions	31,120	0	31,120
221001 Advertising and Public Relations	40,000	0	40,000
221006 Commissions and related charges	40,000	0	40,000
223006 Water	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	GoU	External Fin.	Total
Project 1345 ADB Support to UCI			
<b><i>Budget Output 120007 Support Services</i></b>			
227004 Fuel, Lubricants and Oils	80,000	0	80,000
228002 Maintenance-Transport Equipment	15,000	0	15,000
313121 Non-Residential Buildings - Improvement	759,505	0	759,505
313137 Information Communication Technology network lines - Improvement	523,640	0	523,640
<b><i>Total Cost of Budget Output 120007</i></b>	<b>1,989,265</b>	<b>0</b>	<b>1,989,265</b>
<b>Total Cost for Project 1345</b>	<b>1,989,265</b>	<b>9,081,307</b>	<b>11,070,572</b>
<b>Total Excluding Arrears</b>	<b>1,989,265</b>	<b>9,081,307</b>	<b>11070572.217</b>
Project 1527 Establishment of an Oncology Centre in Northern Uganda			
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>			
225201 Consultancy Services-Capital	788,240	0	788,240
225204 Monitoring and Supervision of capital work	11,760	0	11,760
313121 Non-Residential Buildings - Improvement	0	11,200,000	11,200,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>800,000</b>	<b>11,200,000</b>	<b>12,000,000</b>
<b>Total Cost for Project 1527</b>	<b>800,000</b>	<b>11,200,000</b>	<b>12,000,000</b>
<b>Total Excluding Arrears</b>	<b>800,000</b>	<b>11,200,000</b>	<b>12000000</b>
Project 1570 Retooling of Uganda Cancer Institute			
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313137 Information Communication Technology network lines - Improvement	328,600	0	328,600
<b><i>Total Cost of Budget Output 000003</i></b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>
<b>Total Cost for Project 1570</b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>
<b>Total Excluding Arrears</b>	<b>678,600</b>	<b>0</b>	<b>678600</b>
<b>Total for Sub-SubProgramme 01</b>	<b>43,647,648</b>	<b>20,281,307</b>	<b>63,928,955</b>
<b>Total Excluding Arrears</b>	<b>43,596,320</b>	<b>20,281,307</b>	<b>63,877,627</b>
<b>Grand Total Vote 114</b>	<b>43,647,648</b>	<b>20,281,307</b>	<b>63,928,955</b>
<b>Total Excluding Arrears</b>	<b>43,596,320</b>	<b>20,281,307</b>	<b>63,877,627</b>

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Cancer Services</b>			
<b>Department 001 Finance &amp; Administration</b>			
1120 Uganda Cancer Institute	11,906,200	0	<b>11,906,200</b>
1345 ADB Support to UCI	1,989,265	9,081,307	<b>11,070,572</b>
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	<b>12,000,000</b>
1570 Retooling of Uganda Cancer Institute	678,600	0	<b>678,600</b>
<b>Total for the Department 001</b>	<b>15,374,065</b>	<b>20,281,307</b>	<b>35,655,372</b>
<i>Total Excluding Arrears</i>	<b>15,374,065</b>	<b>20,281,307</b>	<b>35,655,372</b>
<b>Grand Total Vote 114</b>	<b>15,374,065</b>	<b>20,281,307</b>	<b>35,655,372</b>
<i>Total Excluding Arrears</i>	<b>15,374,065</b>	<b>20,281,307</b>	<b>35,655,372</b>

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	<b>Total</b>
<b>Project 1345 ADB Support to UCI</b>	<b>9,081</b>
401 Africa Development Bank (ADB)	9,081
<b>Project 1527 Establishment of an Oncology Centre in Northern Uganda</b>	<b>11,200</b>
503 Austria	11,200
<b>Total External Project Financing for Vote 114</b>	<b>20,281</b>