

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
Recurrent	Wage	9.293	9.293	9.757	10.733	11.806
	Non-Wage	18.930	18.930	23.466	28.160	38.015
Dev't.	GoU	15.374	15.374	15.374	18.449	25.828
	Ext Fin.	20.281	0.000	0.000	0.000	0.000
GoU Total		43.596	43.596	48.598	57.341	75.650
Total GoU+Ext Fin (MTEF)		63.878	43.596	48.598	57.341	75.650
Arrears		0.051	0.000	0.000	0.000	0.000
Total Budget		63.929	43.596	48.598	57.341	75.650
Total Vote Budget Excluding		63.878	43.596	48.598	57.341	75.650

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

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

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	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
Grand Total Vote 114	43,647,648	20,281,307	63,928,955
Total Excluding Arrears	43,596,320	20,281,307	63,877,627

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	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	650,000
273104 Pension	195,218	0	195,218
273105 Gratuity	34,589	0	34,589
312233 Medical, Laboratory and Research & appliances - Acquisition	2,379,200	0	2,379,200
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	8,909,505	20,281,307	29,190,812
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000
313137 Information Communication Technology network lines - Improvement	852,240	0	852,240
352880 Salary Arrears Budgeting	48,900	0	48,900
352899 Other Domestic Arrears Budgeting	2,428	0	2,428
<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>

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

Thousands Uganda Shillings	2022/23 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
Department 001 Finance & Administration			
Budget Output 000005 Human Resource management			
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)	0	134,755	134,755
212101 Social Security Contributions	0	262,234	262,234
212102 Medical expenses (Employees)	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	40,000	40,000
221003 Staff Training	0	200,000	200,000
221004 Recruitment Expenses	0	80,000	80,000
221016 Systems Recurrent costs	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000
225101 Consultancy Services	0	208,455	208,455
273104 Pension	0	195,218	195,218
273105 Gratuity	0	34,589	34,589
352880 Salary Arrears Budgeting	0	48,900	48,900
Total Cost of Budget Output 000005	9,292,535	1,564,151	10,856,686
Budget Output 000041 Consultancy services			
225101 Consultancy Services	0	15,000	15,000
Total Cost of Budget Output 000041	0	15,000	15,000
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221001 Advertising and Public Relations	0	5,000	5,000
221006 Commissions and related charges	0	70,000	70,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000
221009 Welfare and Entertainment	0	24,000	24,000
221016 Systems Recurrent costs	0	50,000	50,000
222001 Information and Communication Technology Services.	0	100,000	100,000

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

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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Radiotherapy			
Total Cost of Budget Output 320127	0	864,939	864,939
Total Cost for Department 004	0	864,939	864,939
Total Excluding Arrears	0	864,939	864,939
Development Budget Estimates			
	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
Total Cost of Budget Output 000002	650,000	0	650,000
Budget Output 000017 Infrastructure Development and Management			
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
Total Cost of Budget Output 000017	10,859,200	0	10,859,200
Budget Output 000041 Consultancy services			
225101 Consultancy Services	397,000	0	397,000
Total Cost of Budget Output 000041	397,000	0	397,000
Total Cost for Project 1120	11,906,200	0	11,906,200
Total Excluding Arrears	11,906,200	0	11906199.971
Project 1345 ADB Support to UCI			
Budget Output 000017 Infrastructure Development and Management			
313121 Non-Residential Buildings - Improvement	0	9,081,307	9,081,307
Total Cost of Budget Output 000017	0	9,081,307	9,081,307
Budget Output 120007 Support Services			
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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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1345 ADB Support to UCI			
Budget Output 120007 Support Services			
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
Total Cost of Budget Output 120007	1,989,265	0	1,989,265
Total Cost for Project 1345	1,989,265	9,081,307	11,070,572
Total Excluding Arrears	1,989,265	9,081,307	11070572.217
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
225204 Monitoring and Supervision of capital work	11,760	0	11,760
313121 Non-Residential Buildings - Improvement	0	11,200,000	11,200,000
Total Cost of Budget Output 000017	800,000	11,200,000	12,000,000
Total Cost for Project 1527	800,000	11,200,000	12,000,000
Total Excluding Arrears	800,000	11,200,000	12000000
Project 1570 Retooling of Uganda Cancer Institute			
Budget Output 000003 Facilities and Equipment Management			
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
Total Cost of Budget Output 000003	678,600	0	678,600
Total Cost for Project 1570	678,600	0	678,600
Total Excluding Arrears	678,600	0	678600
Total for Sub-SubProgramme 01	43,647,648	20,281,307	63,928,955
Total Excluding Arrears	43,596,320	20,281,307	63,877,627
Grand Total Vote 114	43,647,648	20,281,307	63,928,955
Total Excluding Arrears	43,596,320	20,281,307	63,877,627

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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
1345 ADB Support to UCI	1,989,265	9,081,307	11,070,572
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	12,000,000
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600
Total for the Department 001	15,374,065	20,281,307	35,655,372
Total Excluding Arrears	15,374,065	20,281,307	35,655,372
Grand Total Vote 114	15,374,065	20,281,307	35,655,372
Total Excluding Arrears	15,374,065	20,281,307	35,655,372

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Table V7: External Financing for the Vote

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