

VOTE: 116 Uganda National Medical Stores

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Pharmaceutical and Medical Supplies	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total for Programme	587,694,972	0	587,694,972	625,057,937	0	625,057,937
<i>Total Excluding Arrears</i>	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
<i>Total Excluding Arrears</i>	587,694,972	0	587,694,972	625,057,937	0	625,057,937

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	500,306,954	500,306,954	0	537,296,528	537,296,528
002 Coporate Services	20,075,207	60,660,827	80,736,033	17,664,437	63,444,988	81,109,425
Total Recurrent Budget Estimates for Sub-SubProgramme	20,075,207	560,967,781	581,042,988	17,664,437	600,741,516	618,405,954
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total Development Budget Estimates for Sub-SubProgramme	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total for Sub Sub Programme 01	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937
<i>Total Excluding Arrears</i>	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937
Grand Total Vote 116	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937
<i>Total Excluding Arrears</i>	26,727,191	560,967,781	587,694,972	24,316,421	600,741,516	625,057,937

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Pharmaceutical and Medical Supplies						
Department 002 Coporate Services						
1567 Retooling of National Medical Stores	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total for the Department 002	6,651,984	0	6,651,984	6,651,984	0	6,651,984
<i>Total Excluding Arrears</i>	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Grand Total Vote	6,651,984	0	6,651,984	6,651,984	0	6,651,984
<i>Total Excluding Arrears</i>	6,651,984	0	6,651,984	6,651,984	0	6,651,984

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,445,688	0	32,445,688	30,847,006	0	30,847,006
212 Social Contributions	3,001,247	0	3,001,247	3,304,555	0	3,304,555
221 General Use of goods and services	12,375,898	0	12,375,898	14,259,050	0	14,259,050
223 Utility and Property Expenses	3,061,293	0	3,061,293	1,803,317	0	1,803,317
224 Supplies and Services	500,306,954	0	500,306,954	537,296,528	0	537,296,528
225 Professional Services	5,325,323	0	5,325,323	6,491,704	0	6,491,704
227 Travel and Transport	23,329,804	0	23,329,804	22,256,533	0	22,256,533
228 Maintenance	1,196,780	0	1,196,780	2,147,260	0	2,147,260
312 Acquisition of Produced Assets	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
<i>Total Excluding Arrears</i>	587,694,972	0	587,694,972	625,057,937	0	625,057,937

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,075,207	0	20,075,207	17,664,437	0	17,664,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,370,481	0	12,370,481	13,182,569	0	13,182,569
212101 Social Security Contributions	3,001,247	0	3,001,247	3,304,555	0	3,304,555
221001 Advertising and Public Relations	1,888,655	0	1,888,655	3,335,900	0	3,335,900
221002 Workshops, Meetings and Seminars	1,465,696	0	1,465,696	1,605,200	0	1,605,200
221003 Staff Training	1,243,685	0	1,243,685	742,731	0	742,731
221008 Information and Communication Technology Supplies.	3,802,470	0	3,802,470	4,199,809	0	4,199,809
221009 Welfare and Entertainment	3,975,390	0	3,975,390	4,375,410	0	4,375,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,061,293	0	3,061,293	1,803,317	0	1,803,317
224001 Medical Supplies and Services	500,306,954	0	500,306,954	537,296,528	0	537,296,528
225101 Consultancy Services	5,325,323	0	5,325,323	6,491,704	0	6,491,704
227001 Travel inland	23,329,804	0	23,329,804	22,256,533	0	22,256,533
228004 Maintenance-Other Fixed Assets	1,196,780	0	1,196,780	2,147,260	0	2,147,260
312229 Other ICT Equipment - Acquisition	708,000	0	708,000	713,000	0	713,000
312231 Office Equipment - Acquisition	3,436,024	0	3,436,024	1,146,000	0	1,146,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,163,460	0	2,163,460	4,563,484	0	4,563,484
312235 Furniture and Fittings - Acquisition	344,500	0	344,500	229,500	0	229,500
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total Excluding Arrears	587,694,972	0	587,694,972	625,057,937	0	625,057,937

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
Budget Output 320022 Immunisation services						
224001 Medical Supplies and Services	0	26,970,000	26,970,000	0	26,970,000	26,970,000
Total Cost of Budget Output 320022	0	26,970,000	26,970,000	0	26,970,000	26,970,000
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	20,953,839	20,953,839	0	20,953,839	20,953,839
Total Cost of Budget Output 320027	0	20,953,839	20,953,839	0	20,953,839	20,953,839
Budget Output 320089 Anti-Malarial Medicines (ACTs)						
224001 Medical Supplies and Services	0	4,751,021	4,751,021	0	4,751,021	4,751,021
Total Cost of Budget Output 320089	0	4,751,021	4,751,021	0	4,751,021	4,751,021
Budget Output 320090 Anti-Retrovirals (ARVs)						
224001 Medical Supplies and Services	0	186,828,979	186,828,979	0	186,828,979	186,828,979
Total Cost of Budget Output 320090	0	186,828,979	186,828,979	0	186,828,979	186,828,979
Budget Output 320091 Emergency and Donated Medicines						
224001 Medical Supplies and Services	0	6,975,000	6,975,000	0	7,402,800	7,402,800
Total Cost of Budget Output 320091	0	6,975,000	6,975,000	0	7,402,800	7,402,800
Budget Output 320092 Laboratory Commodities						
224001 Medical Supplies and Services	0	58,590,000	58,590,000	0	70,401,000	70,401,000
Total Cost of Budget Output 320092	0	58,590,000	58,590,000	0	70,401,000	70,401,000
Budget Output 320093 Reproductive Health supplies						
224001 Medical Supplies and Services	0	25,110,000	25,110,000	0	32,503,500	32,503,500
Total Cost of Budget Output 320093	0	25,110,000	25,110,000	0	32,503,500	32,503,500
Budget Output 320094 TB medicines						
224001 Medical Supplies and Services	0	6,510,000	6,510,000	0	8,370,000	8,370,000
Total Cost of Budget Output 320094	0	6,510,000	6,510,000	0	8,370,000	8,370,000
Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	14,101,810	14,101,810	0	14,101,810	14,101,810
Total Cost of Budget Output 320148	0	14,101,810	14,101,810	0	14,101,810	14,101,810
Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	44,346,828	44,346,828	0	49,521,102	49,521,102

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
<i>Total Cost of Budget Output 320149</i>	0	44,346,828	44,346,828	0	49,521,102	49,521,102
<i>Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)</i>						
224001 Medical Supplies and Services	0	20,861,760	20,861,760	0	27,836,760	27,836,760
<i>Total Cost of Budget Output 320150</i>	0	20,861,760	20,861,760	0	27,836,760	27,836,760
<i>Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals</i>						
224001 Medical Supplies and Services	0	22,660,008	22,660,008	0	22,660,008	22,660,008
<i>Total Cost of Budget Output 320151</i>	0	22,660,008	22,660,008	0	22,660,008	22,660,008
<i>Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals</i>						
224001 Medical Supplies and Services	0	20,631,332	20,631,332	0	20,631,332	20,631,332
<i>Total Cost of Budget Output 320152</i>	0	20,631,332	20,631,332	0	20,631,332	20,631,332
<i>Budget Output 320153 Essential Medical Health Supplies to Specialised Units</i>						
224001 Medical Supplies and Services	0	41,016,376	41,016,376	0	44,364,376	44,364,376
<i>Total Cost of Budget Output 320153</i>	0	41,016,376	41,016,376	0	44,364,376	44,364,376
Total Cost for Department 001	0	500,306,954	500,306,954	0	537,296,528	537,296,528
<i>Total Excluding Arrears</i>	0	500,306,954	500,306,954	0	537,296,528	537,296,528
Department 002 Coporate Services						
<i>Budget Output 000005 Human Resource Management</i>						
211102 Contract Staff Salaries	20,075,207	0	20,075,207	17,664,437	0	17,664,437
<i>Total Cost of Budget Output 000005</i>	20,075,207	0	20,075,207	17,664,437	0	17,664,437
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221009 Welfare and Entertainment	0	0	0	0	500,000	500,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	500,000	500,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,370,481	12,370,481	0	13,182,569	13,182,569
212101 Social Security Contributions	0	3,001,247	3,001,247	0	3,304,555	3,304,555
221001 Advertising and Public Relations	0	1,888,655	1,888,655	0	3,335,900	3,335,900
221002 Workshops, Meetings and Seminars	0	1,465,696	1,465,696	0	1,605,200	1,605,200
221003 Staff Training	0	1,243,685	1,243,685	0	742,731	742,731
221008 Information and Communication Technology Supplies.	0	3,802,470	3,802,470	0	4,199,809	4,199,809
221009 Welfare and Entertainment	0	3,975,390	3,975,390	0	3,875,410	3,875,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,061,293	3,061,293	0	1,803,317	1,803,317
225101 Consultancy Services	0	5,325,323	5,325,323	0	5,491,704	5,491,704

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Coporate Services						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	23,329,804	23,329,804	0	22,256,533	22,256,533
228004 Maintenance-Other Fixed Assets	0	1,196,780	1,196,780	0	2,147,260	2,147,260
Total Cost of Budget Output 000014	0	60,660,827	60,660,827	0	61,944,988	61,944,988
Budget Output 000089 Climate Change Mitigation						
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 000089	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 002	20,075,207	60,660,827	80,736,033	17,664,437	63,444,988	81,109,425
Total Excluding Arrears	20,075,207	60,660,827	80,736,033	17,664,437	63,444,988	81,109,425
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	708,000	0	708,000	713,000	0	713,000
312231 Office Equipment - Acquisition	3,436,024	0	3,436,024	1,146,000	0	1,146,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,163,460	0	2,163,460	4,563,484	0	4,563,484
312235 Furniture and Fittings - Acquisition	344,500	0	344,500	229,500	0	229,500
Total Cost of Budget Output 000003	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total Cost for Project 1567	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total Excluding Arrears	6,651,984	0	6,651,984	6,651,984	0	6,651,984
Total for Sub-SubProgramme 01	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total Excluding Arrears	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Grand Total Vote 116	587,694,972	0	587,694,972	625,057,937	0	625,057,937
Total Excluding Arrears	587,694,972	0	587,694,972	625,057,937	0	625,057,937

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.100
144149	Miscellaneous receipts/income	0.000	47.320
Total		0.000	47.420