

VOTE: 116 Uganda National Medical Stores

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	20.324	20.324	21.340	22.407	23.527
	Non-Wage	694.727	695.848	914.142	1,051.263	1,261.516
Devt.	GoU	5.987	1.433	1.647	1.812	2.175
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		721.038	717.604	937.129	1,075.482	1,287.217
Total GoU+Ext Fin (MTEF)		721.038	717.604	937.129	1,075.482	1,287.217
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		721.038	717.604	937.129	1,075.482	1,287.217
Total Vote Budget Excluding Arrears		721.038	717.604	937.129	1,075.482	1,287.217
						1,541.132

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 Pharmaceutical and Medical Supplies												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Pharmaceuticals & Other Health Supplies	0	630,296,528	630,296,528	0	623,506,510	623,506,510						
002 Coporate Services	20,323,548	64,430,945	84,754,493	20,323,548	72,341,079	92,664,627						
Total Recurrent Budget Estimates for Vote Function	20,323,548	694,727,473	715,051,021	20,323,548	695,847,589	716,171,136						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1567 Retooling of National Medical Stores	5,986,786	0	5,986,786	0	0	0						
1955 Institutional Development of Uganda National Medical Stores	0	0	0	1,432,600	0	1,432,600						
Total Development Budget Estimates for Vote Function	5,986,786	0	5,986,786	1,432,600	0	1,432,600						
<i>Total for Vote Function 01</i>	<i>26,310,333</i>	<i>694,727,473</i>	<i>721,037,806</i>	<i>21,756,148</i>	<i>695,847,589</i>	<i>717,603,736</i>						
Total for Programme 12	26,310,333	694,727,473	721,037,806	21,756,148	695,847,589	717,603,736						
Grand Total Vote 116	26,310,333	694,727,473	721,037,806	21,756,148	695,847,589	717,603,736						
Total Excluding Arrears	26,310,333	694,727,473	721,037,806	21,756,148	695,847,589	717,603,736						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,220,362	0	36,220,362	36,565,602	0	36,565,602
212 Social Contributions	3,034,405	0	3,034,405	3,909,404	0	3,909,404
221 General Use of goods and services	12,186,482	0	12,186,482	15,050,850	0	15,050,850
223 Utility and Property Expenses	1,803,317	0	1,803,317	3,849,556	0	3,849,556
224 Supplies and Services	630,296,528	0	630,296,528	623,506,510	0	623,506,510
225 Professional Services	11,052,444	0	11,052,444	10,289,460	0	10,289,460
227 Travel and Transport	19,108,472	0	19,108,472	21,558,736	0	21,558,736
228 Maintenance	1,349,009	0	1,349,009	1,441,020	0	1,441,020
312 Acquisition of Produced Assets	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Grand Total Vote 116	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total Excluding Arrears	721,037,806	0	721,037,806	717,603,736	0	717,603,736

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Table V4: Summary Vote Estimates by Item

<i>Thousands Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,323,548	0	20,323,548	20,323,548	0	20,323,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,896,815	0	15,896,815	16,242,054	0	16,242,054
212101 Social Security Contributions	3,034,405	0	3,034,405	3,909,404	0	3,909,404
221001 Advertising and Public Relations	2,528,294	0	2,528,294	2,558,068	0	2,558,068
221002 Workshops, Meetings and Seminars	1,356,714	0	1,356,714	1,665,236	0	1,665,236
221003 Staff Training	442,731	0	442,731	575,000	0	575,000
221008 Information and Communication Technology Supplies.	3,783,333	0	3,783,333	5,621,029	0	5,621,029
221009 Welfare and Entertainment	4,075,410	0	4,075,410	4,631,517	0	4,631,517
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,803,317	0	1,803,317	3,849,556	0	3,849,556
224001 Medical Supplies and Services	630,296,528	0	630,296,528	623,506,510	0	623,506,510
225101 Consultancy Services	11,052,444	0	11,052,444	10,289,460	0	10,289,460
227001 Travel inland	19,108,472	0	19,108,472	21,558,736	0	21,558,736
228004 Maintenance-Other Fixed Assets	1,349,009	0	1,349,009	1,441,020	0	1,441,020
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	800,000
312229 Other ICT Equipment - Acquisition	713,000	0	713,000	115,600	0	115,600
312231 Office Equipment - Acquisition	1,146,000	0	1,146,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	3,898,286	0	3,898,286	387,000	0	387,000
312235 Furniture and Fittings - Acquisition	229,500	0	229,500	80,000	0	80,000
Grand Total Vote 116	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total Excluding Arrears	721,037,806	0	721,037,806	717,603,736	0	717,603,736

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>						
Department 001 Pharmaceuticals & Other Health Supplies						
<i>Key Service Area 320022 Immunisation services</i>						
224001 Medical Supplies and Services	0	26,970,000	26,970,000	0	26,680,000	26,680,000
<i>Total Cost of Key Service Area 320022</i>	0	26,970,000	26,970,000	0	26,680,000	26,680,000
<i>Key Service Area 320027 Medical and Health Supplies</i>						
224001 Medical Supplies and Services	0	30,253,839	30,253,839	0	29,928,529	29,928,529
<i>Total Cost of Key Service Area 320027</i>	0	30,253,839	30,253,839	0	29,928,529	29,928,529
<i>Key Service Area 320089 Anti-Malarial Medicines (ACTs)</i>						
224001 Medical Supplies and Services	0	4,751,021	4,751,021	0	4,699,935	4,699,935
<i>Total Cost of Key Service Area 320089</i>	0	4,751,021	4,751,021	0	4,699,935	4,699,935
<i>Key Service Area 320090 Anti-Retrovirals (ARVs)</i>						
224001 Medical Supplies and Services	0	186,828,979	186,828,979	0	184,820,065	184,820,065
<i>Total Cost of Key Service Area 320090</i>	0	186,828,979	186,828,979	0	184,820,065	184,820,065
<i>Key Service Area 320091 Emergency and Donated Medicines</i>						
224001 Medical Supplies and Services	0	7,402,800	7,402,800	0	7,323,200	7,323,200
<i>Total Cost of Key Service Area 320091</i>	0	7,402,800	7,402,800	0	7,323,200	7,323,200
<i>Key Service Area 320092 Laboratory Commodities</i>						
224001 Medical Supplies and Services	0	116,901,000	116,901,000	0	115,644,000	115,644,000
<i>Total Cost of Key Service Area 320092</i>	0	116,901,000	116,901,000	0	115,644,000	115,644,000
<i>Key Service Area 320093 Reproductive Health supplies</i>						
224001 Medical Supplies and Services	0	32,503,500	32,503,500	0	32,154,000	32,154,000
<i>Total Cost of Key Service Area 320093</i>	0	32,503,500	32,503,500	0	32,154,000	32,154,000
<i>Key Service Area 320094 TB medicines</i>						
224001 Medical Supplies and Services	0	8,370,000	8,370,000	0	8,280,000	8,280,000
<i>Total Cost of Key Service Area 320094</i>	0	8,370,000	8,370,000	0	8,280,000	8,280,000
<i>Key Service Area 320148 Essential Medical Health Supplies to Health Centre two's (HC II)</i>						
224001 Medical Supplies and Services	0	21,541,810	21,541,810	0	21,310,178	21,310,178

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development		Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies							
<i>Total Cost of Key Service Area 320148</i>	0	21,541,810	21,541,810		0	21,310,178	21,310,178
Key Service Area 320149 Essential Medical Health Supplies to Health Centre three's (HC III)							
224001 Medical Supplies and Services	0	54,171,102	54,171,102		0	53,575,981	53,575,981
<i>Total Cost of Key Service Area 320149</i>	0	54,171,102	54,171,102		0	53,575,981	53,575,981
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)							
224001 Medical Supplies and Services	0	37,136,760	37,136,760		0	36,737,440	36,737,440
<i>Total Cost of Key Service Area 320150</i>	0	37,136,760	37,136,760		0	36,737,440	36,737,440
Key Service Area 320151 Essential Medical Health Supplies to National Referral Hospitals							
224001 Medical Supplies and Services	0	25,915,008	25,915,008		0	25,636,352	25,636,352
<i>Total Cost of Key Service Area 320151</i>	0	25,915,008	25,915,008		0	25,636,352	25,636,352
Key Service Area 320152 Essential Medical Health Supplies to Regional Referral Hospitals							
224001 Medical Supplies and Services	0	31,791,332	31,791,332		0	31,449,490	31,449,490
<i>Total Cost of Key Service Area 320152</i>	0	31,791,332	31,791,332		0	31,449,490	31,449,490
Key Service Area 320153 Essential Medical Health Supplies to Specialised Units							
224001 Medical Supplies and Services	0	45,759,376	45,759,376		0	45,267,340	45,267,340
<i>Total Cost of Key Service Area 320153</i>	0	45,759,376	45,759,376		0	45,267,340	45,267,340
Total Cost for Department 001	0	630,296,528	630,296,528		0	623,506,510	623,506,510
Total Excluding Arrears	0	630,296,528	630,296,528		0	623,506,510	623,506,510
Department 002 Corporate Services							
Key Service Area 000005 Human Resource Management							
211102 Contract Staff Salaries	20,323,548	0	20,323,548	20,323,548	0	20,323,548	20,323,548
<i>Total Cost of Key Service Area 000005</i>	20,323,548	0	20,323,548	20,323,548	0	20,323,548	20,323,548
Key Service Area 000013 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	500,000	500,000		0	500,000	500,000
<i>Total Cost of Key Service Area 000013</i>	0	500,000	500,000		0	500,000	500,000
Key Service Area 000014 Administrative and Support Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,896,815	15,896,815		0	16,242,054	16,242,054
212101 Social Security Contributions	0	3,034,405	3,034,405		0	3,909,404	3,909,404

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Coporate Services						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	2,528,294	2,528,294	0	2,558,068	2,558,068
221002 Workshops, Meetings and Seminars	0	1,356,714	1,356,714	0	1,665,236	1,665,236
221003 Staff Training	0	442,731	442,731	0	575,000	575,000
221008 Information and Communication Technology Supplies.	0	3,783,333	3,783,333	0	5,621,029	5,621,029
221009 Welfare and Entertainment	0	3,575,410	3,575,410	0	4,131,517	4,131,517
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,803,317	1,803,317	0	3,849,556	3,849,556
225101 Consultancy Services	0	10,052,444	10,052,444	0	9,789,460	9,789,460
227001 Travel inland	0	19,108,472	19,108,472	0	21,558,736	21,558,736
228004 Maintenance-Other Fixed Assets	0	1,349,009	1,349,009	0	1,441,020	1,441,020
Total Cost of Key Service Area 000014	0	62,930,945	62,930,945	0	71,341,079	71,341,079
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	1,000,000	1,000,000	0	500,000	500,000
Total Cost of Key Service Area 000089	0	1,000,000	1,000,000	0	500,000	500,000
Total Cost for Department 002	20,323,548	64,430,945	84,754,493	20,323,548	72,341,079	92,664,627
Total Excluding Arrears	20,323,548	64,430,945	84,754,493	20,323,548	72,341,079	92,664,627
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	713,000	0	713,000	0	0	0
312231 Office Equipment - Acquisition	1,146,000	0	1,146,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,898,286	0	3,898,286	0	0	0
312235 Furniture and Fittings - Acquisition	229,500	0	229,500	0	0	0
Total Cost of Key Service Area 000003	5,986,786	0	5,986,786	0	0	0
Total Cost for Project 1567	5,986,786	0	5,986,786	0	0	0
Total Excluding Arrears	5,986,786	0	5,986,786	0	0	0
Project 1955 Institutional Development of Uganda National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	800,000
312229 Other ICT Equipment - Acquisition	0	0	0	115,600	0	115,600
312231 Office Equipment - Acquisition	0	0	0	50,000	0	50,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1955 Institutional Development of Uganda National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	387,000	0	387,000
312235 Furniture and Fittings - Acquisition	0	0	0	80,000	0	80,000
Total Cost of Key Service Area 000003	0	0	0	1,432,600	0	1,432,600
Total Cost for Project 1955	0	0	0	1,432,600	0	1,432,600
Total Excluding Arrears	0	0	0	1,432,600	0	1,432,600
Total for Vote Function 01	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total Excluding Arrears	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Grand Total Vote 116	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total Excluding Arrears	721,037,806	0	721,037,806	717,603,736	0	717,603,736

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
Department 002 Corporate Services						
1567 Retooling of National Medical Stores	5,986,786	0	5,986,786	0	0	0
1955 Institutional Development of Uganda National Medical Stores	0	0	0	1,432,600	0	1,432,600
Total Development for the Department 002	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Total Excluding Arrears	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Grand Total Vote	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Total Excluding Arrears	5,986,786	0	5,986,786	1,432,600	0	1,432,600

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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	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.100	0.400
144149	Miscellaneous receipts/income	64.330	1.500
Total		64.430	1.900