

VOTE: 116 Uganda National Medical Stores

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 Pharmaceutical and Medical Supplies	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Total for Programme	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Total Excluding Arrears	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Grand Total Vote 116	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Total Excluding Arrears	717,603,736	0	717,603,736	862,933,736	0	862,933,736

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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 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	623,506,510	623,506,510	0	751,662,510	751,662,510
002 Coporate Services	20,323,548	72,341,079	92,664,627	23,553,548	86,285,079	109,838,627
Total Recurrent Budget Estimates for Vote Function	20,323,548	695,847,589	716,171,136	23,553,548	837,947,589	861,501,136
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1955 Institutional Development of Uganda National Medical Stores	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total Development Budget Estimates for Vote Function	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total for Vote Function 01	21,756,148	695,847,589	717,603,736	24,986,148	837,947,589	862,933,736
Total Excluding Arrears	21,756,148	695,847,589	717,603,736	24,986,148	837,947,589	862,933,736
Grand Total Vote 116	21,756,148	695,847,589	717,603,736	24,986,148	837,947,589	862,933,736
Total Excluding Arrears	21,756,148	695,847,589	717,603,736	24,986,148	837,947,589	862,933,736

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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 Pharmaceutical and Medical Supplies						
Department 002 Coporate Services						
1955 Institutional Development of Uganda National Medical Stores	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total for the Department 002	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total Excluding Arrears	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Grand Total Vote	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total Excluding Arrears	1,432,600	0	1,432,600	1,432,600	0	1,432,600

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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	36,565,602	0	36,565,602	45,358,798	0	45,358,798
212 Social Contributions	3,909,404	0	3,909,404	3,909,404	0	3,909,404
221 General Use of goods and services	15,050,850	0	15,050,850	15,468,027	0	15,468,027
223 Utility and Property Expenses	3,849,556	0	3,849,556	4,699,477	0	4,699,477
224 Supplies and Services	623,506,510	0	623,506,510	751,662,510	0	751,662,510
225 Professional Services	10,289,460	0	10,289,460	11,012,980	0	11,012,980
227 Travel and Transport	21,558,736	0	21,558,736	27,898,921	0	27,898,921
228 Maintenance	1,441,020	0	1,441,020	1,491,021	0	1,491,021
312 Acquisition of Produced Assets	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Grand Total Vote 116	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Total Excluding Arrears	717,603,736	0	717,603,736	862,933,736	0	862,933,736

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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
211102 Contract Staff Salaries	20,323,548	0	20,323,548	23,553,548	0	23,553,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,242,054	0	16,242,054	21,805,250	0	21,805,250
212101 Social Security Contributions	3,909,404	0	3,909,404	3,909,404	0	3,909,404
221001 Advertising and Public Relations	2,558,068	0	2,558,068	3,124,350	0	3,124,350
221002 Workshops, Meetings and Seminars	1,665,236	0	1,665,236	909,845	0	909,845
221003 Staff Training	575,000	0	575,000	1,057,661	0	1,057,661
221008 Information and Communication Technology Supplies.	5,621,029	0	5,621,029	5,551,029	0	5,551,029
221009 Welfare and Entertainment	4,631,517	0	4,631,517	4,825,141	0	4,825,141
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,849,556	0	3,849,556	4,699,477	0	4,699,477
224001 Medical Supplies and Services	623,506,510	0	623,506,510	751,662,510	0	751,662,510
225101 Consultancy Services	10,289,460	0	10,289,460	11,012,980	0	11,012,980
227001 Travel inland	21,558,736	0	21,558,736	27,898,921	0	27,898,921
228004 Maintenance-Other Fixed Assets	1,441,020	0	1,441,020	1,491,021	0	1,491,021
312211 Heavy Vehicles - Acquisition	800,000	0	800,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	115,600	0	115,600
312229 Other ICT Equipment - Acquisition	115,600	0	115,600	0	0	0
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	387,000	0	387,000	0	0	0
312235 Furniture and Fittings - Acquisition	80,000	0	80,000	80,000	0	80,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,237,000	0	1,237,000
Grand Total Vote 116	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Total Excluding Arrears	717,603,736	0	717,603,736	862,933,736	0	862,933,736

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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 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
Key Service Area 320022 Immunisation services						
224001 Medical Supplies and Services	0	26,680,000	26,680,000	0	26,680,000	26,680,000
Total Cost of Key Service Area 320022	0	26,680,000	26,680,000	0	26,680,000	26,680,000
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	29,928,529	29,928,529	0	39,956,529	39,956,529
Total Cost of Key Service Area 320027	0	29,928,529	29,928,529	0	39,956,529	39,956,529
Key Service Area 320089 Anti-Malarial Medicines (ACTs)						
224001 Medical Supplies and Services	0	4,699,935	4,699,935	0	4,699,935	4,699,935
Total Cost of Key Service Area 320089	0	4,699,935	4,699,935	0	4,699,935	4,699,935
Key Service Area 320090 Anti-Retrovirals (ARVs)						
224001 Medical Supplies and Services	0	184,820,065	184,820,065	0	184,820,065	184,820,065
Total Cost of Key Service Area 320090	0	184,820,065	184,820,065	0	184,820,065	184,820,065
Key Service Area 320091 Emergency and Donated Medicines						
224001 Medical Supplies and Services	0	7,323,200	7,323,200	0	28,483,200	28,483,200
Total Cost of Key Service Area 320091	0	7,323,200	7,323,200	0	28,483,200	28,483,200
Key Service Area 320092 Laboratory Commodities						
224001 Medical Supplies and Services	0	115,644,000	115,644,000	0	115,644,000	115,644,000
Total Cost of Key Service Area 320092	0	115,644,000	115,644,000	0	115,644,000	115,644,000
Key Service Area 320093 Reproductive Health supplies						
224001 Medical Supplies and Services	0	32,154,000	32,154,000	0	32,154,000	32,154,000
Total Cost of Key Service Area 320093	0	32,154,000	32,154,000	0	32,154,000	32,154,000
Key Service Area 320094 TB medicines						
224001 Medical Supplies and Services	0	8,280,000	8,280,000	0	8,280,000	8,280,000
Total Cost of Key Service Area 320094	0	8,280,000	8,280,000	0	8,280,000	8,280,000
Key Service Area 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	21,310,178	21,310,178	0	26,965,602	26,965,602
Total Cost of Key Service Area 320148	0	21,310,178	21,310,178	0	26,965,602	26,965,602
Key Service Area 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	53,575,981	53,575,981	0	66,255,421	66,255,421
Total Cost of Key Service Area 320149	0	53,575,981	53,575,981	0	66,255,421	66,255,421

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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 Pharmaceuticals & Other Health Supplies						
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
224001 Medical Supplies and Services	0	36,737,440	36,737,440	0	51,457,440	51,457,440
Total Cost of Key Service Area 320150	0	36,737,440	36,737,440	0	51,457,440	51,457,440
Key Service Area 320151 Essential Medical Health Supplies to National Referral Hospitals						
224001 Medical Supplies and Services	0	25,636,352	25,636,352	0	41,552,352	41,552,352
Total Cost of Key Service Area 320151	0	25,636,352	25,636,352	0	41,552,352	41,552,352
Key Service Area 320152 Essential Medical Health Supplies to Regional Referral Hospitals						
224001 Medical Supplies and Services	0	31,449,490	31,449,490	0	38,966,626	38,966,626
Total Cost of Key Service Area 320152	0	31,449,490	31,449,490	0	38,966,626	38,966,626
Key Service Area 320153 Essential Medical Health Supplies to Specialised Units						
224001 Medical Supplies and Services	0	45,267,340	45,267,340	0	85,747,340	85,747,340
Total Cost of Key Service Area 320153	0	45,267,340	45,267,340	0	85,747,340	85,747,340
Total Cost for Department 001	0	623,506,510	623,506,510	0	751,662,510	751,662,510
Total Excluding Arrears	0	623,506,510	623,506,510	0	751,662,510	751,662,510
Department 002 Coporate Services						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	20,323,548	0	20,323,548	23,553,548	0	23,553,548
Total Cost of Key Service Area 000005	20,323,548	0	20,323,548	23,553,548	0	23,553,548
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 000013	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	16,242,054	16,242,054	0	21,755,250	21,755,250
212101 Social Security Contributions	0	3,909,404	3,909,404	0	3,909,404	3,909,404
221001 Advertising and Public Relations	0	2,558,068	2,558,068	0	3,124,350	3,124,350
221002 Workshops, Meetings and Seminars	0	1,665,236	1,665,236	0	859,845	859,845
221003 Staff Training	0	575,000	575,000	0	1,057,661	1,057,661
221008 Information and Communication Technology Supplies.	0	5,621,029	5,621,029	0	5,551,029	5,551,029

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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 002 Coporate Services						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	4,131,517	4,131,517	0	4,325,141	4,325,141
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,849,556	3,849,556	0	4,699,477	4,699,477
225101 Consultancy Services	0	9,789,460	9,789,460	0	10,512,980	10,512,980
227001 Travel inland	0	21,558,736	21,558,736	0	27,898,921	27,898,921
228004 Maintenance-Other Fixed Assets	0	1,441,020	1,441,020	0	1,491,021	1,491,021
Total Cost of Key Service Area 000014	0	71,341,079	71,341,079	0	85,185,079	85,185,079
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 000089	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 002	20,323,548	72,341,079	92,664,627	23,553,548	86,285,079	109,838,627
Total Excluding Arrears	20,323,548	72,341,079	92,664,627	23,553,548	86,285,079	109,838,627
Development Budget Estimates						
	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						
312211 Heavy Vehicles - Acquisition	800,000	0	800,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	115,600	0	115,600
312229 Other ICT Equipment - Acquisition	115,600	0	115,600	0	0	0
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	387,000	0	387,000	0	0	0
312235 Furniture and Fittings - Acquisition	80,000	0	80,000	80,000	0	80,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,237,000	0	1,237,000
Total Cost of Key Service Area 000003	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total Cost for Project 1955	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total Excluding Arrears	1,432,600	0	1,432,600	1,432,600	0	1,432,600
Total for Vote Function 01	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Total Excluding Arrears	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Grand Total Vote 116	717,603,736	0	717,603,736	862,933,736	0	862,933,736
Total Excluding Arrears	717,603,736	0	717,603,736	862,933,736	0	862,933,736

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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	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.400	0.110
144149	Miscellaneous receipts/income	1.500	43.000
Total		1.900	43.110