

VOTE: 116 Uganda National Medical Stores

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	17.403	17.403	18.273	20.100	22.110
	Non-Wage	489.640	589.640	800.227	960.273	1,296.368
Devt.	GoU	6.047	6.047	6.047	7.257	10.159
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	513.090	613.090	824.547	987.629	1,328.638
	Total GoU+Ext Fin (MTEF)	513.090	613.090	824.547	987.629	1,328.638
	Arrears	0.000	0.000	0.000	0.000	0.000
	Total Budget	513.090	613.090	824.547	987.629	1,328.638
	Total Vote Budget Excluding	513.090	613.090	824.547	987.629	1,328.638

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 Pharmaceutical and Medical Supplies			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	431,486,954	431,486,954
002 Coporate Services	17,402,748	58,153,285	75,556,033
Total Recurrent Budget Estimates for Sub-SubProgramme	17,402,748	489,640,240	507,042,988
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258
Total Development Budget Estimates for Sub-SubProgramme	6,047,258	0	6,047,258
<i>Total for Sub Sub Programme 01</i>	<i>23,450,006</i>	<i>489,640,240</i>	<i>513,090,246</i>
Total for Programme 12	23,450,006	489,640,240	513,090,246
Grand Total Vote 116	23,450,006	489,640,240	513,090,246
<i>Total Excluding Arrears</i>	<i>23,450,006</i>	<i>489,640,240</i>	<i>513,090,246</i>

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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	30,868,046	0	30,868,046
212 Social Contributions	2,877,635	0	2,877,635
221 General Use of goods and services	13,997,248	0	13,997,248
223 Utility and Property Expenses	2,396,585	0	2,396,585
224 Supplies and Services	431,486,954	0	431,486,954
225 Professional Services	6,617,317	0	6,617,317
227 Travel and Transport	15,019,663	0	15,019,663
228 Maintenance	3,779,540	0	3,779,540
312 Acquisition of Produced Assets	6,047,258	0	6,047,258
Grand Total Vote 116	513,090,246	0	513,090,246
<i>Total Excluding Arrears</i>	513,090,246	0	513,090,246

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	17,402,748	0	17,402,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,465,298	0	13,465,298
212101 Social Security Contributions	2,877,635	0	2,877,635
221001 Advertising and Public Relations	2,870,807	0	2,870,807
221002 Workshops, Meetings and Seminars	1,235,000	0	1,235,000
221003 Staff Training	2,612,168	0	2,612,168
221008 Information and Communication Technology Supplies.	4,089,327	0	4,089,327
221009 Welfare and Entertainment	3,189,946	0	3,189,946
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,396,585	0	2,396,585
224001 Medical Supplies and Services	431,486,954	0	431,486,954
225101 Consultancy Services	6,617,317	0	6,617,317
227001 Travel inland	15,019,663	0	15,019,663
228004 Maintenance-Other Fixed Assets	3,779,540	0	3,779,540
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390
312229 Other ICT Equipment - Acquisition	171,813	0	171,813
312231 Office Equipment - Acquisition	314,010	0	314,010
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979
312235 Furniture and Fittings - Acquisition	121,067	0	121,067
Grand Total Vote 116	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved 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
Department 001 Pharmaceuticals & Other Health Supplies			
<i>Budget Output 320022 Immunisation services</i>			
224001 Medical Supplies and Services	0	26,970,000	26,970,000
<i>Total Cost of Budget Output 320022</i>	0	26,970,000	26,970,000
<i>Budget Output 320027 Medical and Health Supplies</i>			
224001 Medical Supplies and Services	0	20,953,839	20,953,839
<i>Total Cost of Budget Output 320027</i>	0	20,953,839	20,953,839
<i>Budget Output 320089 Anti-Malarial Medicines (ACTs)</i>			
224001 Medical Supplies and Services	0	4,751,021	4,751,021
<i>Total Cost of Budget Output 320089</i>	0	4,751,021	4,751,021
<i>Budget Output 320090 Anti-Retrovirals (ARVs)</i>			
224001 Medical Supplies and Services	0	140,328,979	140,328,979
<i>Total Cost of Budget Output 320090</i>	0	140,328,979	140,328,979
<i>Budget Output 320091 Emergency and Donated Medicines</i>			
224001 Medical Supplies and Services	0	6,975,000	6,975,000
<i>Total Cost of Budget Output 320091</i>	0	6,975,000	6,975,000
<i>Budget Output 320092 Laboratory Commodities</i>			
224001 Medical Supplies and Services	0	56,730,000	56,730,000
<i>Total Cost of Budget Output 320092</i>	0	56,730,000	56,730,000
<i>Budget Output 320093 Reproductive Health supplies</i>			
224001 Medical Supplies and Services	0	20,460,000	20,460,000
<i>Total Cost of Budget Output 320093</i>	0	20,460,000	20,460,000
<i>Budget Output 320094 TB medicines</i>			
224001 Medical Supplies and Services	0	6,510,000	6,510,000
<i>Total Cost of Budget Output 320094</i>	0	6,510,000	6,510,000
<i>Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)</i>			
224001 Medical Supplies and Services	0	10,381,810	10,381,810
<i>Total Cost of Budget Output 320148</i>	0	10,381,810	10,381,810

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies			
<i>Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)</i>			
224001 Medical Supplies and Services	0	33,186,828	33,186,828
<i>Total Cost of Budget Output 320149</i>	0	33,186,828	33,186,828
<i>Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)</i>			
224001 Medical Supplies and Services	0	19,931,760	19,931,760
<i>Total Cost of Budget Output 320150</i>	0	19,931,760	19,931,760
<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
<i>Total Cost of Budget Output 320151</i>	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
<i>Total Cost of Budget Output 320152</i>	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
<i>Total Cost of Budget Output 320153</i>	0	41,016,376	41,016,376
Total Cost for Department 001	0	431,486,954	431,486,954
Total Excluding Arrears	0	431,486,954	431,486,954
Department 002 Coporate Services			
<i>Budget Output 000005 Human Resource Management</i>			
211102 Contract Staff Salaries	17,402,748	0	17,402,748
<i>Total Cost of Budget Output 000005</i>	17,402,748	0	17,402,748
<i>Budget Output 000014 Administrative and Support Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,465,298	13,465,298
212101 Social Security Contributions	0	2,877,635	2,877,635
221001 Advertising and Public Relations	0	2,870,807	2,870,807
221002 Workshops, Meetings and Seminars	0	1,235,000	1,235,000
221003 Staff Training	0	2,612,168	2,612,168
221008 Information and Communication Technology Supplies.	0	4,089,327	4,089,327
221009 Welfare and Entertainment	0	3,189,946	3,189,946
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,396,585	2,396,585

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Coporate Services			
<i>Budget Output 000014 Administrative and Support Services</i>			
225101 Consultancy Services	0	6,617,317	6,617,317
227001 Travel inland	0	15,019,663	15,019,663
228004 Maintenance-Other Fixed Assets	0	3,779,540	3,779,540
<i>Total Cost of Budget Output 000014</i>	0	58,153,285	58,153,285
Total Cost for Department 002	17,402,748	58,153,285	75,556,033
Total Excluding Arrears	17,402,748	58,153,285	75,556,033
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390
312229 Other ICT Equipment - Acquisition	171,813	0	171,813
312231 Office Equipment - Acquisition	314,010	0	314,010
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979
312235 Furniture and Fittings - Acquisition	121,067	0	121,067
<i>Total Cost of Budget Output 000003</i>	6,047,258	0	6,047,258
Total Cost for Project 1567	6,047,258	0	6,047,258
Total Excluding Arrears	6,047,258	0	6047258.165
Total for Sub-SubProgramme 01	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246
Grand Total Vote 116	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246

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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
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	6,047,258	0	6,047,258
Total for the Department 002	6,047,258	0	6,047,258
<i>Total Excluding Arrears</i>	6,047,258	0	6,047,258
Grand Total Vote 116	6,047,258	0	6,047,258
<i>Total Excluding Arrears</i>	6,047,258	0	6,047,258

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Table V7: External Financing for the Vote

N/A