

VOTE: 116 Uganda National Medical Stores

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	17.403	20.075	21.079	23.187	25.506	28.056
	Non-Wage	489.640	560.968	787.810	1,045.372	1,254.447	1,492.792
Devt.	GoU	6.047	6.652	6.652	7.982	9.180	10.098
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945
Total GoU+Ext Fin (MTEF)		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945
Total Vote Budget Excluding		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	431,486,954	431,486,954	0	500,306,954	500,306,954
002 Coporate Services	17,402,748	58,153,285	75,556,033	20,075,207	60,660,827	80,736,033
Total Recurrent Budget Estimates for Sub-SubProgramme	17,402,748	489,640,240	507,042,988	20,075,207	560,967,781	581,042,988
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Development Budget Estimates for Sub-SubProgramme	6,047,258	0	6,047,258	6,651,984	0	6,651,984
<i>Total for Sub Sub Programme 01</i>	<i>23,450,006</i>	<i>489,640,240</i>	<i>513,090,246</i>	<i>26,727,191</i>	<i>560,967,781</i>	<i>587,694,972</i>
Total for Programme 12	23,450,006	489,640,240	513,090,246	26,727,191	560,967,781	587,694,972
Grand Total Vote 116	23,450,006	489,640,240	513,090,246	26,727,191	560,967,781	587,694,972
Total Excluding Arrears	23,450,006	489,640,240	513,090,246	26,727,191	560,967,781	587,694,972

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,868,046	0	30,868,046	32,445,688	0	32,445,688
212 Social Contributions	2,877,635	0	2,877,635	3,001,247	0	3,001,247
221 General Use of goods and services	13,997,248	0	13,997,248	12,375,898	0	12,375,898
223 Utility and Property Expenses	2,396,585	0	2,396,585	3,061,293	0	3,061,293
224 Supplies and Services	431,486,954	0	431,486,954	500,306,954	0	500,306,954
225 Professional Services	6,617,317	0	6,617,317	5,325,323	0	5,325,323
227 Travel and Transport	15,019,663	0	15,019,663	23,329,804	0	23,329,804
228 Maintenance	3,779,540	0	3,779,540	1,196,780	0	1,196,780
312 Acquisition of Produced Assets	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Grand Total Vote 116	513,090,246	0	513,090,246	587,694,972	0	587,694,972
<i>Total Excluding Arrears</i>	513,090,246	0	513,090,246	587,694,972	0	587,694,972

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	17,402,748	0	17,402,748	20,075,207	0	20,075,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,465,298	0	13,465,298	12,370,481	0	12,370,481
212101 Social Security Contributions	2,877,635	0	2,877,635	3,001,247	0	3,001,247
221001 Advertising and Public Relations	2,870,807	0	2,870,807	1,888,655	0	1,888,655
221002 Workshops, Meetings and Seminars	1,235,000	0	1,235,000	1,465,696	0	1,465,696
221003 Staff Training	2,612,168	0	2,612,168	1,243,685	0	1,243,685
221008 Information and Communication Technology Supplies.	4,089,327	0	4,089,327	3,802,470	0	3,802,470
221009 Welfare and Entertainment	3,189,946	0	3,189,946	3,975,390	0	3,975,390
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,396,585	0	2,396,585	3,061,293	0	3,061,293
224001 Medical Supplies and Services	431,486,954	0	431,486,954	500,306,954	0	500,306,954
225101 Consultancy Services	6,617,317	0	6,617,317	5,325,323	0	5,325,323
227001 Travel inland	15,019,663	0	15,019,663	23,329,804	0	23,329,804
228004 Maintenance-Other Fixed Assets	3,779,540	0	3,779,540	1,196,780	0	1,196,780
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390	0	0	0
312229 Other ICT Equipment - Acquisition	171,813	0	171,813	708,000	0	708,000
312231 Office Equipment - Acquisition	314,010	0	314,010	3,436,024	0	3,436,024
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979	2,163,460	0	2,163,460
312235 Furniture and Fittings - Acquisition	121,067	0	121,067	344,500	0	344,500
Grand Total Vote 116	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Total Excluding Arrears	513,090,246	0	513,090,246	587,694,972	0	587,694,972

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates						
	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	140,328,979	140,328,979	0	186,828,979	186,828,979
Total Cost of Budget Output 320090	0	140,328,979	140,328,979	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	6,975,000	6,975,000
Total Cost of Budget Output 320091	0	6,975,000	6,975,000	0	6,975,000	6,975,000
Budget Output 320092 Laboratory Commodities						
224001 Medical Supplies and Services	0	56,730,000	56,730,000	0	58,590,000	58,590,000
Total Cost of Budget Output 320092	0	56,730,000	56,730,000	0	58,590,000	58,590,000
Budget Output 320093 Reproductive Health supplies						
224001 Medical Supplies and Services	0	20,460,000	20,460,000	0	25,110,000	25,110,000
Total Cost of Budget Output 320093	0	20,460,000	20,460,000	0	25,110,000	25,110,000
Budget Output 320094 TB medicines						
224001 Medical Supplies and Services	0	6,510,000	6,510,000	0	6,510,000	6,510,000
Total Cost of Budget Output 320094	0	6,510,000	6,510,000	0	6,510,000	6,510,000
Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	10,381,810	10,381,810	0	14,101,810	14,101,810
Total Cost of Budget Output 320148	0	10,381,810	10,381,810	0	14,101,810	14,101,810

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	33,186,828	33,186,828	0	44,346,828	44,346,828
Total Cost of Budget Output 320149	0	33,186,828	33,186,828	0	44,346,828	44,346,828
Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
224001 Medical Supplies and Services	0	19,931,760	19,931,760	0	20,861,760	20,861,760
Total Cost of Budget Output 320150	0	19,931,760	19,931,760	0	20,861,760	20,861,760
Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals						
224001 Medical Supplies and Services	0	22,660,008	22,660,008	0	22,660,008	22,660,008
Total Cost of Budget Output 320151	0	22,660,008	22,660,008	0	22,660,008	22,660,008
Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals						
224001 Medical Supplies and Services	0	20,631,332	20,631,332	0	20,631,332	20,631,332
Total Cost of Budget Output 320152	0	20,631,332	20,631,332	0	20,631,332	20,631,332
Budget Output 320153 Essential Medical Health Supplies to Specialised Units						
224001 Medical Supplies and Services	0	41,016,376	41,016,376	0	41,016,376	41,016,376
Total Cost of Budget Output 320153	0	41,016,376	41,016,376	0	41,016,376	41,016,376
Total Cost for Department 001	0	431,486,954	431,486,954	0	500,306,954	500,306,954
Total Excluding Arrears	0	431,486,954	431,486,954	0	500,306,954	500,306,954
Department 002 Coporate Services						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	17,402,748	0	17,402,748	20,075,207	0	20,075,207
Total Cost of Budget Output 000005	17,402,748	0	17,402,748	20,075,207	0	20,075,207
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,465,298	13,465,298	0	12,370,481	12,370,481
212101 Social Security Contributions	0	2,877,635	2,877,635	0	3,001,247	3,001,247
221001 Advertising and Public Relations	0	2,870,807	2,870,807	0	1,888,655	1,888,655
221002 Workshops, Meetings and Seminars	0	1,235,000	1,235,000	0	1,465,696	1,465,696
221003 Staff Training	0	2,612,168	2,612,168	0	1,243,685	1,243,685
221008 Information and Communication Technology Supplies.	0	4,089,327	4,089,327	0	3,802,470	3,802,470

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Coporate Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
221009 Welfare and Entertainment	0	3,189,946	3,189,946	0	3,975,390	3,975,390
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,396,585	2,396,585	0	3,061,293	3,061,293
225101 Consultancy Services	0	6,617,317	6,617,317	0	5,325,323	5,325,323
227001 Travel inland	0	15,019,663	15,019,663	0	23,329,804	23,329,804
228004 Maintenance-Other Fixed Assets	0	3,779,540	3,779,540	0	1,196,780	1,196,780
<i>Total Cost of Budget Output 000014</i>	0	58,153,285	58,153,285	0	60,660,827	60,660,827
Total Cost for Department 002	17,402,748	58,153,285	75,556,033	20,075,207	60,660,827	80,736,033
Total Excluding Arrears	17,402,748	58,153,285	75,556,033	20,075,207	60,660,827	80,736,033
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	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	0	0	0
312229 Other ICT Equipment - Acquisition	171,813	0	171,813	708,000	0	708,000
312231 Office Equipment - Acquisition	314,010	0	314,010	3,436,024	0	3,436,024
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979	2,163,460	0	2,163,460
312235 Furniture and Fittings - Acquisition	121,067	0	121,067	344,500	0	344,500
<i>Total Cost of Budget Output 000003</i>	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Cost for Project 1567	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Excluding Arrears	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total for Sub-SubProgramme 01	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Total Excluding Arrears	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Grand Total Vote 116	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Total Excluding Arrears	513,090,246	0	513,090,246	587,694,972	0	587,694,972

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Development for the Department 002	6,047,258	0	6,047,258	6,651,984	0	6,651,984
<i>Total Excluding Arrears</i>	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Grand Total Vote	6,047,258	0	6,047,258	6,651,984	0	6,651,984
<i>Total Excluding Arrears</i>	6,047,258	0	6,047,258	6,651,984	0	6,651,984

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Table V7: External Financing for the Vote

N/A