

Vote:116 National Medical Stores

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 59 Pharmaceutical and Medical Supplies								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Pharmaceuticals and Other Health Supplies	0	258,074,897	0	258,074,897	9,913,085	267,051,382	23,129,693	300,094,159
Total Recurrent Budget Estimates for Programme	0	258,074,897	0	258,074,897	9,913,085	267,051,382	23,129,693	300,094,159
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 59	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159
Total Vote 116	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	9,913,085	0	0	9,913,085
211103 Allowances	0	0	0	0	2,598,385	0	990,733	3,589,118
212101 Social Security Contributions	0	0	0	0	1,320,826	0	0	1,320,826
213001 Medical expenses (To employees)	0	0	0	0	600,000	0	0	600,000
213004 Gratuity Expenses	0	0	0	0	2,318,111	0	0	2,318,111
221001 Advertising and Public Relations	0	0	0	0	284,486	0	2,912,514	3,197,000
221002 Workshops and Seminars	0	0	0	0	300,000	0	346,469	646,469
221003 Staff Training	0	0	0	0	445,000	0	200,000	645,000
221004 Recruitment Expenses	0	0	0	0	70,000	0	0	70,000
221006 Commissions and related charges	0	0	0	0	500,000	0	2,331,342	2,831,342
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,759,833	3,759,833
221009 Welfare and Entertainment	0	0	0	0	500,000	0	683,052	1,183,052
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	170,200	0	150,000	320,200
221012 Small Office Equipment	0	0	0	0	140,200	0	0	140,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	0	0	0	113,100	0	0	113,100
222002 Postage and Courier	0	0	0	0	2,091	0	0	2,091
223002 Rates	0	0	0	0	0	0	63,470	63,470
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	730,000	930,000
223004 Guard and Security services	0	0	0	0	12,582	0	197,417	210,000
223005 Electricity	0	0	0	0	50,000	0	341,308	391,308
223006 Water	0	0	0	0	20,000	0	44,800	64,800
224001 Medical and Agricultural supplies	237,964,467	0	0	237,964,467	254,937,307	0	200,000	255,137,307
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	102,100	0	0	102,100
225002 Consultancy Services- Long-term	0	0	0	0	0	0	752,000	752,000
226001 Insurances	0	0	0	0	800,000	0	1,600,000	2,400,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	200,000	0	2,750,029	2,950,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,236,000	2,236,000
228001 Maintenance - Civil	0	0	0	0	0	0	340,000	340,000
228002 Maintenance - Vehicles	0	0	0	0	315,363	0	1,444,050	1,759,413
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,051,632	0	1,026,674	2,078,306
Arrears	20,110,431	0	0	20,110,431	0	0	0	0
321605 Domestic arrears (Budgeting)	20,110,431	0	0	20,110,431	0	0	0	0
Grand Total Vote 116	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 59 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

SubProgramme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085906 Supply of EMHS to HC 11 (Basic Kit)</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	9,913,085	0	0	9,913,085
211103 Allowances	0	0	0	0	0	893,059	0	893,059
224001 Medical and Agricultural supplies	0	11,163,237	0	11,163,237	0	10,270,178	0	10,270,178
Total Cost of Output 06	0	11,163,237	0	11,163,237	9,913,085	11,163,237	0	21,076,322
<i>Output 085907 Supply of EMHS to HC 111 (Basic Kit)</i>								
211103 Allowances	0	0	0	0	0	1,416,269	0	1,416,269
213004 Gratuity Expenses	0	0	0	0	0	212,531	0	212,531
224001 Medical and Agricultural supplies	0	18,360,000	0	18,360,000	0	18,731,200	0	18,731,200
Total Cost of Output 07	0	18,360,000	0	18,360,000	0	20,360,000	0	20,360,000
<i>Output 085908 Supply of EMHS to HC 1V</i>								
211103 Allowances	0	0	0	0	0	289,057	0	289,057
213004 Gratuity Expenses	0	0	0	0	0	733,503	0	733,503
224001 Medical and Agricultural supplies	0	7,992,000	0	7,992,000	0	11,759,440	0	11,759,440
Total Cost of Output 08	0	7,992,000	0	7,992,000	0	12,782,000	0	12,782,000
<i>Output 085909 Supply of EMHS to General Hospitals</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	184,483	0	184,483
213004 Gratuity Expenses	0	0	0	0	0	1,372,077	0	1,372,077
224001 Medical and Agricultural supplies	0	14,456,000	0	14,456,000	0	17,900,440	0	17,900,440
Total Cost of Output 09	0	14,456,000	0	14,456,000	0	19,457,000	0	19,457,000
<i>Output 085910 Supply of EMHS to Regional Referral Hospitals</i>								
212101 Social Security Contributions	0	0	0	0	0	1,043,123	0	1,043,123
213001 Medical expenses (To employees)	0	0	0	0	0	415,517	0	415,517
224001 Medical and Agricultural supplies	0	13,024,000	0	13,024,000	0	16,774,360	0	16,774,360
Total Cost of Output 10	0	13,024,000	0	13,024,000	0	18,233,000	0	18,233,000
<i>Output 085911 Supply of EMHS to National Referral Hospitals</i>								
212101 Social Security Contributions	0	0	0	0	0	277,703	0	277,703
221003 Staff Training	0	0	0	0	0	445,000	0	445,000
221004 Recruitment Expenses	0	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	0	403,445	0	403,445
221017 Subscriptions	0	0	0	0	0	113,100	0	113,100

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224001 Medical and Agricultural supplies	0	12,365,600	0	12,365,600	0	15,056,352	0	15,056,352
<i>Total Cost of Output 11</i>	<i>0</i>	<i>12,365,600</i>	<i>0</i>	<i>12,365,600</i>	<i>0</i>	<i>16,365,600</i>	<i>0</i>	<i>16,365,600</i>
<i>Output 085913 Supply of EMHS to Specialised Units</i>								
221009 Welfare and Entertainment	0	0	0	0	0	96,555	0	96,555
224001 Medical and Agricultural supplies	0	18,103,630	0	18,103,630	0	15,735,339	0	15,735,339
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	102,100	0	102,100
228002 Maintenance - Vehicles	0	0	0	0	0	315,363	0	315,363
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	854,273	0	854,273
<i>Total Cost of Output 13</i>	<i>0</i>	<i>18,103,630</i>	<i>0</i>	<i>18,103,630</i>	<i>0</i>	<i>17,103,630</i>	<i>0</i>	<i>17,103,630</i>
<i>Output 085914 Supply of Emergency and Donated Medicines</i>								
211103 Allowances	0	0	0	0	0	0	990,733	990,733
221001 Advertising and Public Relations	0	0	0	0	0	0	2,912,514	2,912,514
221002 Workshops and Seminars	0	0	0	0	0	0	346,469	346,469
221003 Staff Training	0	0	0	0	0	0	200,000	200,000
221006 Commissions and related charges	0	0	0	0	0	0	2,331,342	2,331,342
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,759,833	3,759,833
221009 Welfare and Entertainment	0	0	0	0	0	0	683,052	683,052
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150,000	150,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	30,000	30,000
223002 Rates	0	0	0	0	0	0	63,470	63,470
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	730,000	730,000
223004 Guard and Security services	0	0	0	0	0	0	197,417	197,417
223005 Electricity	0	0	0	0	0	50,000	341,308	391,308
223006 Water	0	0	0	0	0	0	44,800	44,800
224001 Medical and Agricultural supplies	0	2,500,000	0	2,500,000	0	2,304,273	200,000	2,504,273
225002 Consultancy Services- Long-term	0	0	0	0	0	0	752,000	752,000
226001 Insurances	0	0	0	0	0	0	1,600,000	1,600,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,750,029	2,750,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,236,000	2,236,000
228001 Maintenance - Civil	0	0	0	0	0	0	340,000	340,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,444,050	1,444,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	145,727	1,026,674	1,172,401
<i>Total Cost of Output 14</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>23,129,693</i>	<i>25,629,693</i>
<i>Output 085915 Supply of Reproductive Health Items</i>								
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	0	0	0	0	500,000	0	500,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	170,200	0	170,200
221012 Small Office Equipment	0	0	0	0	0	140,200	0	140,200
222002 Postage and Courier	0	0	0	0	0	2,091	0	2,091
223004 Guard and Security services	0	0	0	0	0	12,582	0	12,582

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223006 Water	0	0	0	0	0	20,000	0	20,000
224001 Medical and Agricultural supplies	0	8,000,000	0	8,000,000	0	15,014,784	0	15,014,784
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	58,511	0	58,511
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	51,632	0	51,632
Total Cost of Output 15	0	8,000,000	0	8,000,000	0	16,000,000	0	16,000,000
Output 085916 Immunisation Supplies								
221001 Advertising and Public Relations	0	0	0	0	0	78,511	0	78,511
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	200,000	0	200,000
224001 Medical and Agricultural supplies	0	17,000,000	0	17,000,000	0	17,480,000	0	17,480,000
226001 Insurances	0	0	0	0	0	800,000	0	800,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	141,489	0	141,489
Total Cost of Output 16	0	17,000,000	0	17,000,000	0	19,000,000	0	19,000,000
Output 085917 Supply of Lab Commodities to accredited Facilities								
221001 Advertising and Public Relations	0	0	0	0	0	175,975	0	175,975
224001 Medical and Agricultural supplies	0	5,000,000	0	5,000,000	0	10,120,000	0	10,120,000
Total Cost of Output 17	0	5,000,000	0	5,000,000	0	10,295,975	0	10,295,975
Output 085918 Supply of ARVs to accredited Facilities								
224001 Medical and Agricultural supplies	0	94,891,375	0	94,891,375	0	86,931,006	0	86,931,006
Total Cost of Output 18	0	94,891,375	0	94,891,375	0	86,931,006	0	86,931,006
Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities								
224001 Medical and Agricultural supplies	0	8,108,625	0	8,108,625	0	10,219,935	0	10,219,935
Total Cost of Output 19	0	8,108,625	0	8,108,625	0	10,219,935	0	10,219,935
Output 085920 Supply of TB medicines to accredited facilities								
224001 Medical and Agricultural supplies	0	7,000,000	0	7,000,000	0	6,640,000	0	6,640,000
Total Cost of Output 20	0	7,000,000	0	7,000,000	0	6,640,000	0	6,640,000
Total Cost Of Outputs Provided	0	237,964,467	0	237,964,467	9,913,085	267,051,382	23,129,693	300,094,159
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085999 Arrears								
321605 Domestic arrears (Budgeting)	0	20,110,431	0	20,110,431	0	0	0	0
Total Cost of Output 99	0	20,110,431	0	20,110,431	0	0	0	0
Total Cost Of Arrears	0	20,110,431	0	20,110,431	0	0	0	0
Total Cost for SubProgramme 01	0	258,074,897	0	258,074,897	9,913,085	267,051,382	23,129,693	300,094,159
Total Excluding Arrears	0	237,964,467	0	237,964,467	9,913,085	267,051,382	23,129,693	300,094,159
Summary for Programme 59								
Total Cost for Programme 59	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
Total Excluding Arrears	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
Summary for Programme 59 (Detailed)								
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 59	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
Total Excluding Arrears	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159

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Grand Total for Vote 116	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159

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