

Vote:116 National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0859 Pharmaceutical and Medical Supplies							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Pharmaceuticals and Other Health Supplies	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	410,235,388
Total Recurrent Budget Estimates for Programme	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	410,235,388
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1567 Retooling of National Medical Stores	0	0	0	0	10,078,764	0	10,078,764
Total Development Budget Estimates for Programme	0	0	0	0	10,078,764	0	10,078,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 59	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
Total Vote 116	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	396,172,215	0	0	396,172,215	410,235,388	0	410,235,388
211102 Contract Staff Salaries	11,987,249	0	0	11,987,249	15,273,434	0	15,273,434
211103 Allowances (Inc. Casuals, Temporary)	11,015,935	0	0	11,015,935	9,187,747	0	9,187,747
212101 Social Security Contributions	1,630,775	0	0	1,630,775	2,158,518	0	2,158,518
221001 Advertising and Public Relations	3,479,809	0	0	3,479,809	4,257,091	0	4,257,091
221002 Workshops and Seminars	0	0	0	0	7,334,925	0	7,334,925
221003 Staff Training	1,570,445	0	0	1,570,445	2,949,758	0	2,949,758
221008 Computer supplies and Information Technology (IT)	4,435,649	0	0	4,435,649	6,447,331	0	6,447,331
221009 Welfare and Entertainment	1,232,676	0	0	1,232,676	2,537,889	0	2,537,889
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,529,554	0	0	1,529,554	1,701,641	0	1,701,641
224001 Medical Supplies	336,407,310	0	0	336,407,310	336,407,310	0	336,407,310
225001 Consultancy Services- Short term	5,575,893	0	0	5,575,893	6,056,950	0	6,056,950
227001 Travel inland	13,860,506	0	0	13,860,506	12,636,552	0	12,636,552
228004 Maintenance – Other	3,446,414	0	0	3,446,414	3,286,240	0	3,286,240
Investment (Capital Purchases)	0	0	0	0	10,078,764	0	10,078,764
312201 Transport Equipment	0	0	0	0	5,175,000	0	5,175,000
312202 Machinery and Equipment	0	0	0	0	3,352,000	0	3,352,000
312203 Furniture & Fixtures	0	0	0	0	333,800	0	333,800
312212 Medical Equipment	0	0	0	0	900,000	0	900,000
312213 ICT Equipment	0	0	0	0	317,964	0	317,964
Grand Total Vote 116	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151

Vote:116 National Medical Stores

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

Programme :0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

SubProgramme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085906 Supply of EMHS to HC 11 (Basic Kit)							
224001 Medical Supplies	0	10,270,178	0	10,270,178	0	10,270,178	10,270,178
<i>Total Cost of Output 06</i>	<i>0</i>	<i>10,270,178</i>	<i>0</i>	<i>10,270,178</i>	<i>0</i>	<i>10,270,178</i>	<i>10,270,178</i>
Output 085907 Supply of EMHS to HC 111 (Basic Kit)							
224001 Medical Supplies	0	27,931,200	0	27,931,200	0	27,931,200	27,931,200
<i>Total Cost of Output 07</i>	<i>0</i>	<i>27,931,200</i>	<i>0</i>	<i>27,931,200</i>	<i>0</i>	<i>27,931,200</i>	<i>27,931,200</i>
Output 085908 Supply of EMHS to HC 1V							
224001 Medical Supplies	0	11,759,440	0	11,759,440	0	11,759,440	11,759,440
<i>Total Cost of Output 08</i>	<i>0</i>	<i>11,759,440</i>	<i>0</i>	<i>11,759,440</i>	<i>0</i>	<i>11,759,440</i>	<i>11,759,440</i>
Output 085909 Supply of EMHS to General Hospitals							
224001 Medical Supplies	0	17,900,440	0	17,900,440	0	17,900,440	17,900,440
<i>Total Cost of Output 09</i>	<i>0</i>	<i>17,900,440</i>	<i>0</i>	<i>17,900,440</i>	<i>0</i>	<i>17,900,440</i>	<i>17,900,440</i>
Output 085910 Supply of EMHS to Regional Referral Hospitals							
224001 Medical Supplies	0	16,774,360	0	16,774,360	0	16,774,360	16,774,360
<i>Total Cost of Output 10</i>	<i>0</i>	<i>16,774,360</i>	<i>0</i>	<i>16,774,360</i>	<i>0</i>	<i>16,774,360</i>	<i>16,774,360</i>
Output 085911 Supply of EMHS to National Referral Hospitals							
224001 Medical Supplies	0	15,056,352	0	15,056,352	0	15,056,352	15,056,352
<i>Total Cost of Output 11</i>	<i>0</i>	<i>15,056,352</i>	<i>0</i>	<i>15,056,352</i>	<i>0</i>	<i>15,056,352</i>	<i>15,056,352</i>
Output 085913 Supply of EMHS to Specialised Units							
224001 Medical Supplies	0	31,375,340	0	31,375,340	0	31,375,340	31,375,340
<i>Total Cost of Output 13</i>	<i>0</i>	<i>31,375,340</i>	<i>0</i>	<i>31,375,340</i>	<i>0</i>	<i>31,375,340</i>	<i>31,375,340</i>
Output 085914 Supply of Emergency and Donated Medicines							
224001 Medical Supplies	0	2,300,000	0	2,300,000	0	2,300,000	2,300,000
<i>Total Cost of Output 14</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>	<i>2,300,000</i>
Output 085915 Supply of Reproductive Health Items							
224001 Medical Supplies	0	14,720,000	0	14,720,000	0	14,720,000	14,720,000
<i>Total Cost of Output 15</i>	<i>0</i>	<i>14,720,000</i>	<i>0</i>	<i>14,720,000</i>	<i>0</i>	<i>14,720,000</i>	<i>14,720,000</i>
Output 085916 Immunisation Supplies							
224001 Medical Supplies	0	26,680,000	0	26,680,000	0	26,680,000	26,680,000
<i>Total Cost of Output 16</i>	<i>0</i>	<i>26,680,000</i>	<i>0</i>	<i>26,680,000</i>	<i>0</i>	<i>26,680,000</i>	<i>26,680,000</i>
Output 085917 Supply of Lab Commodities to accredited Facilities							
224001 Medical Supplies	0	10,120,000	0	10,120,000	0	10,120,000	10,120,000
<i>Total Cost of Output 17</i>	<i>0</i>	<i>10,120,000</i>	<i>0</i>	<i>10,120,000</i>	<i>0</i>	<i>10,120,000</i>	<i>10,120,000</i>

Vote:116 National Medical Stores

Output 085918 Supply of ARVs to accredited Facilities

224001 Medical Supplies	0	140,328,979	0	140,328,979	0	140,328,979	140,328,979
Total Cost of Output 18	0	140,328,979	0	140,328,979	0	140,328,979	140,328,979

Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

224001 Medical Supplies	0	4,751,021	0	4,751,021	0	4,751,021	4,751,021
Total Cost of Output 19	0	4,751,021	0	4,751,021	0	4,751,021	4,751,021

Output 085920 Supply of TB medicines to accredited facilities

224001 Medical Supplies	0	6,440,000	0	6,440,000	0	6,440,000	6,440,000
Total Cost of Output 20	0	6,440,000	0	6,440,000	0	6,440,000	6,440,000

Output 085921 Administrative Support Services

211102 Contract Staff Salaries	11,987,249	0	0	11,987,249	15,273,434	0	15,273,434
Total Cost of Output 21	11,987,249	0	0	11,987,249	15,273,434	0	15,273,434

Output 085922 Corporate Services

211103 Allowances (Inc. Casuals, Temporary)	0	11,015,935	0	11,015,935	0	9,187,747	9,187,747
212101 Social Security Contributions	0	1,630,775	0	1,630,775	0	2,158,518	2,158,518
221001 Advertising and Public Relations	0	3,479,809	0	3,479,809	0	4,257,091	4,257,091
221002 Workshops and Seminars	0	0	0	0	0	7,334,925	7,334,925
221003 Staff Training	0	1,570,445	0	1,570,445	0	2,949,758	2,949,758
221008 Computer supplies and Information Technology (IT)	0	4,435,649	0	4,435,649	0	6,447,331	6,447,331
221009 Welfare and Entertainment	0	1,232,676	0	1,232,676	0	2,537,889	2,537,889
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,529,554	0	1,529,554	0	1,701,641	1,701,641
225001 Consultancy Services- Short term	0	5,575,893	0	5,575,893	0	6,056,950	6,056,950
227001 Travel inland	0	13,860,506	0	13,860,506	0	12,636,552	12,636,552
228004 Maintenance – Other	0	3,446,414	0	3,446,414	0	3,286,240	3,286,240
Total Cost of Output 22	0	47,777,656	0	47,777,656	0	58,554,643	58,554,643
Total Cost Of Outputs Provided	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	410,235,388
Total Cost for SubProgramme 01	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	410,235,388
<i>Total Excluding Arrears</i>	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	410,235,388

Development Budget Estimates

Project 1567 Retooling of National Medical Stores

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 085975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	5,175,000	0	5,175,000
Total Cost Of Output 085975	0	0	0	0	5,175,000	0	5,175,000
Output 085976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	317,964	0	317,964
Total Cost Of Output 085976	0	0	0	0	317,964	0	317,964
Output 085977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	3,352,000	0	3,352,000
Total Cost Of Output 085977	0	0	0	0	3,352,000	0	3,352,000

Vote:116 National Medical Stores

Output 085978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	333,800	0	333,800
Total Cost Of Output 085978	0	0	0	0	333,800	0	333,800

Output 085985 Purchase of Medical Equipment

312212 Medical Equipment	0	0	0	0	900,000	0	900,000
Total Cost Of Output 085985	0	0	0	0	900,000	0	900,000
Total Cost for Capital Purchases	0	0	0	0	10,078,764	0	10,078,764

Total Cost for Project: 1567 0 0 0 0 10,078,764 0 10,078,764

Total Excluding Arrears 0 0 0 0 10,078,764 0 10,078,764

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
--	-----	--------------	-----	-------	-----	--------------	-------

Total Cost for Programme 59 396,172,215 0 0 396,172,215 420,314,151 0 420,314,151

Total Excluding Arrears 396,172,215 0 0 396,172,215 420,314,151 0 420,314,151

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
--	-----	--------------	-----	-------	-----	---------------	-------

Grand Total for Vote 116 396,172,215 0 0 396,172,215 420,314,151 0 420,314,151

Total Excluding Arrears 396,172,215 0 0 396,172,215 420,314,151 0 420,314,151

Vote:116 National Medical Stores

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A