

Vote:116 National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 59 Pharmaceutical and Medical Supplies							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Pharmaceuticals and Other Health Supplies	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
Total Recurrent Budget Estimates for Programme	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 59	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
Total Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
211102 Contract Staff Salaries	9,913,085	0	0	9,913,085	11,987,249	0	11,987,249
211103 Allowances (Inc. Casuals, Temporary)	2,598,385	0	990,733	3,589,118	11,015,935	0	11,015,935
212101 Social Security Contributions	1,320,826	0	0	1,320,826	1,630,775	0	1,630,775
213001 Medical expenses (To employees)	600,000	0	0	600,000	0	0	0
213004 Gratuity Expenses	2,318,111	0	0	2,318,111	0	0	0
221001 Advertising and Public Relations	284,486	0	2,912,514	3,197,000	3,479,809	0	3,479,809
221002 Workshops and Seminars	300,000	0	346,469	646,469	0	0	0
221003 Staff Training	445,000	0	200,000	645,000	1,570,445	0	1,570,445
221004 Recruitment Expenses	70,000	0	0	70,000	0	0	0
221006 Commissions and related charges	500,000	0	2,331,342	2,831,342	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,759,833	3,759,833	4,435,649	0	4,435,649
221009 Welfare and Entertainment	500,000	0	683,052	1,183,052	1,232,676	0	1,232,676
221011 Printing, Stationery, Photocopying and Binding	170,200	0	150,000	320,200	0	0	0
221012 Small Office Equipment	140,200	0	0	140,200	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	113,100	0	0	113,100	0	0	0
222002 Postage and Courier	2,091	0	0	2,091	0	0	0
223002 Rates	0	0	63,470	63,470	0	0	0
223003 Rent – (Produced Assets) to private entities	200,000	0	730,000	930,000	0	0	0
223004 Guard and Security services	12,582	0	197,417	210,000	0	0	0
223005 Electricity	50,000	0	341,308	391,308	0	0	0
223006 Water	20,000	0	44,800	64,800	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	1,529,554	0	1,529,554
224001 Medical Supplies	254,937,307	0	200,000	255,137,307	336,407,310	0	336,407,310
224005 Uniforms, Beddings and Protective Gear	102,100	0	0	102,100	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	5,575,893	0	5,575,893
225002 Consultancy Services- Long-term	0	0	752,000	752,000	0	0	0
226001 Insurances	800,000	0	1,600,000	2,400,000	0	0	0
227001 Travel inland	0	0	0	0	13,860,506	0	13,860,506
227003 Carriage, Haulage, Freight and transport hire	200,000	0	2,750,029	2,950,029	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,236,000	2,236,000	0	0	0
228001 Maintenance - Civil	0	0	340,000	340,000	0	0	0
228002 Maintenance - Vehicles	315,363	0	1,444,050	1,759,413	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,051,632	0	1,026,674	2,078,306	0	0	0
228004 Maintenance – Other	0	0	0	0	3,446,414	0	3,446,414

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Grand Total Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085906 Supply of EMHS to HC 11 (Basic Kit)							
211103 Allowances (Inc. Casuals, Temporary)	0	893,059	0	893,059	0	0	0
224001 Medical Supplies	0	10,270,178	0	10,270,178	0	10,270,178	10,270,178
Total Cost of Output 06	0	11,163,237	0	11,163,237	0	10,270,178	10,270,178
Output 085907 Supply of EMHS to HC 111 (Basic Kit)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,416,269	0	1,416,269	0	0	0
213004 Gratuity Expenses	0	212,531	0	212,531	0	0	0
224001 Medical Supplies	0	18,731,200	0	18,731,200	0	27,931,200	27,931,200
Total Cost of Output 07	0	20,360,000	0	20,360,000	0	27,931,200	27,931,200
Output 085908 Supply of EMHS to HC 1V							
211103 Allowances (Inc. Casuals, Temporary)	0	289,057	0	289,057	0	0	0
213004 Gratuity Expenses	0	733,503	0	733,503	0	0	0
224001 Medical Supplies	0	11,759,440	0	11,759,440	0	11,759,440	11,759,440
Total Cost of Output 08	0	12,782,000	0	12,782,000	0	11,759,440	11,759,440
Output 085909 Supply of EMHS to General Hospitals							
213001 Medical expenses (To employees)	0	184,483	0	184,483	0	0	0
213004 Gratuity Expenses	0	1,372,077	0	1,372,077	0	0	0
224001 Medical Supplies	0	17,900,440	0	17,900,440	0	17,900,440	17,900,440
Total Cost of Output 09	0	19,457,000	0	19,457,000	0	17,900,440	17,900,440
Output 085910 Supply of EMHS to Regional Referral Hospitals							
212101 Social Security Contributions	0	1,043,123	0	1,043,123	0	0	0
213001 Medical expenses (To employees)	0	415,517	0	415,517	0	0	0
224001 Medical Supplies	0	16,774,360	0	16,774,360	0	16,774,360	16,774,360
Total Cost of Output 10	0	18,233,000	0	18,233,000	0	16,774,360	16,774,360
Output 085911 Supply of EMHS to National Referral Hospitals							
212101 Social Security Contributions	0	277,703	0	277,703	0	0	0
221003 Staff Training	0	445,000	0	445,000	0	0	0
221004 Recruitment Expenses	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	403,445	0	403,445	0	0	0
221017 Subscriptions	0	113,100	0	113,100	0	0	0
224001 Medical Supplies	0	15,056,352	0	15,056,352	0	15,056,352	15,056,352
Total Cost of Output 11	0	16,365,600	0	16,365,600	0	15,056,352	15,056,352

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Output 085913 Supply of EMHS to Specialised Units

221009 Welfare and Entertainment	0	96,555	0	96,555	0	0	0
224001 Medical Supplies	0	15,735,339	0	15,735,339	0	31,375,340	31,375,340
224005 Uniforms, Beddings and Protective Gear	0	102,100	0	102,100	0	0	0
228002 Maintenance - Vehicles	0	315,363	0	315,363	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	854,273	0	854,273	0	0	0
Total Cost of Output 13	0	17,103,630	0	17,103,630	0	31,375,340	31,375,340

Output 085914 Supply of Emergency and Donated Medicines

211103 Allowances (Inc. Casuals, Temporary)	0	0	990,733	990,733	0	0	0
221001 Advertising and Public Relations	0	0	2,912,514	2,912,514	0	0	0
221002 Workshops and Seminars	0	0	346,469	346,469	0	0	0
221003 Staff Training	0	0	200,000	200,000	0	0	0
221006 Commissions and related charges	0	0	2,331,342	2,331,342	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,759,833	3,759,833	0	0	0
221009 Welfare and Entertainment	0	0	683,052	683,052	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0
223002 Rates	0	0	63,470	63,470	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	730,000	730,000	0	0	0
223004 Guard and Security services	0	0	197,417	197,417	0	0	0
223005 Electricity	0	50,000	341,308	391,308	0	0	0
223006 Water	0	0	44,800	44,800	0	0	0
224001 Medical Supplies	0	2,304,273	200,000	2,504,273	0	2,300,000	2,300,000
225002 Consultancy Services- Long-term	0	0	752,000	752,000	0	0	0
226001 Insurances	0	0	1,600,000	1,600,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	2,750,029	2,750,029	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,236,000	2,236,000	0	0	0
228001 Maintenance - Civil	0	0	340,000	340,000	0	0	0
228002 Maintenance - Vehicles	0	0	1,444,050	1,444,050	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	145,727	1,026,674	1,172,401	0	0	0
Total Cost of Output 14	0	2,500,000	23,129,693	25,629,693	0	2,300,000	2,300,000

Output 085915 Supply of Reproductive Health Items

221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	500,000	0	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	170,200	0	170,200	0	0	0
221012 Small Office Equipment	0	140,200	0	140,200	0	0	0
222002 Postage and Courier	0	2,091	0	2,091	0	0	0
223004 Guard and Security services	0	12,582	0	12,582	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	15,014,784	0	15,014,784	0	14,720,000	14,720,000
227003 Carriage, Haulage, Freight and transport hire	0	58,511	0	58,511	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	51,632	0	51,632	0	0	0
Total Cost of Output 15	0	16,000,000	0	16,000,000	0	14,720,000	14,720,000
Output 085916 Immunisation Supplies							
221001 Advertising and Public Relations	0	78,511	0	78,511	0	0	0
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	0	0
224001 Medical Supplies	0	17,480,000	0	17,480,000	0	26,680,000	26,680,000
226001 Insurances	0	800,000	0	800,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	141,489	0	141,489	0	0	0
Total Cost of Output 16	0	19,000,000	0	19,000,000	0	26,680,000	26,680,000
Output 085917 Supply of Lab Commodities to accredited Facilities							
221001 Advertising and Public Relations	0	175,975	0	175,975	0	0	0
224001 Medical Supplies	0	10,120,000	0	10,120,000	0	10,120,000	10,120,000
Total Cost of Output 17	0	10,295,975	0	10,295,975	0	10,120,000	10,120,000
Output 085918 Supply of ARVs to accredited Facilities							
224001 Medical Supplies	0	86,931,006	0	86,931,006	0	140,328,979	140,328,979
Total Cost of Output 18	0	86,931,006	0	86,931,006	0	140,328,979	140,328,979
Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities							
224001 Medical Supplies	0	10,219,935	0	10,219,935	0	4,751,021	4,751,021
Total Cost of Output 19	0	10,219,935	0	10,219,935	0	4,751,021	4,751,021
Output 085920 Supply of TB medicines to accredited facilities							
224001 Medical Supplies	0	6,640,000	0	6,640,000	0	6,440,000	6,440,000
Total Cost of Output 20	0	6,640,000	0	6,640,000	0	6,440,000	6,440,000
Output 085921 Administrative Support Services							
211102 Contract Staff Salaries	9,913,085	0	0	9,913,085	11,987,249	0	11,987,249
Total Cost of Output 21	9,913,085	0	0	9,913,085	11,987,249	0	11,987,249
Output 085922 Corporate Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,015,935	11,015,935
212101 Social Security Contributions	0	0	0	0	0	1,630,775	1,630,775
221001 Advertising and Public Relations	0	0	0	0	0	3,479,809	3,479,809
221003 Staff Training	0	0	0	0	0	1,570,445	1,570,445
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,435,649	4,435,649
221009 Welfare and Entertainment	0	0	0	0	0	1,232,676	1,232,676
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,529,554	1,529,554
225001 Consultancy Services- Short term	0	0	0	0	0	5,575,893	5,575,893
227001 Travel inland	0	0	0	0	0	13,860,506	13,860,506

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228004 Maintenance – Other	0	0	0	0	0	3,446,414	3,446,414
<i>Total Cost of Output 22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,777,656</i>	<i>47,777,656</i>
Total Cost Of Outputs Provided	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
Total Cost for SubProgramme 01	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
<i>Total Excluding Arrears</i>	<i>9,913,085</i>	<i>267,051,382</i>	<i>23,129,693</i>	<i>300,094,159</i>	<i>11,987,249</i>	<i>384,184,966</i>	<i>396,172,215</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 59	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	<i>276,964,467</i>	<i>0</i>	<i>23,129,693</i>	<i>300,094,159</i>	<i>396,172,215</i>	<i>0</i>	<i>396,172,215</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	<i>276,964,467</i>	<i>0</i>	<i>23,129,693</i>	<i>300,094,159</i>	<i>396,172,215</i>	<i>0</i>	<i>396,172,215</i>

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