

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

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**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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>396,172,215</b>	<b>0</b>	<b>0</b>	<b>396,172,215</b>	<b>410,235,388</b>	<b>0</b>	<b>410,235,388</b>
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
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,078,764</b>	<b>0</b>	<b>10,078,764</b>
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
<b>Grand Total Vote 116</b>	<b>396,172,215</b>	<b>0</b>	<b>0</b>	<b>396,172,215</b>	<b>420,314,151</b>	<b>0</b>	<b>420,314,151</b>
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151

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**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
<b>Output 085906 Supply of EMHS to HC 11 ( Basic Kit)</b>							
224001 Medical Supplies	0	10,270,178	0	<b>10,270,178</b>	0	10,270,178	<b>10,270,178</b>
<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>
<b>Output 085907 Supply of EMHS to HC 111 ( Basic Kit)</b>							
224001 Medical Supplies	0	27,931,200	0	<b>27,931,200</b>	0	27,931,200	<b>27,931,200</b>
<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>
<b>Output 085908 Supply of EMHS to HC 1V</b>							
224001 Medical Supplies	0	11,759,440	0	<b>11,759,440</b>	0	11,759,440	<b>11,759,440</b>
<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>
<b>Output 085909 Supply of EMHS to General Hospitals</b>							
224001 Medical Supplies	0	17,900,440	0	<b>17,900,440</b>	0	17,900,440	<b>17,900,440</b>
<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>
<b>Output 085910 Supply of EMHS to Regional Referral Hospitals</b>							
224001 Medical Supplies	0	16,774,360	0	<b>16,774,360</b>	0	16,774,360	<b>16,774,360</b>
<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>
<b>Output 085911 Supply of EMHS to National Referral Hospitals</b>							
224001 Medical Supplies	0	15,056,352	0	<b>15,056,352</b>	0	15,056,352	<b>15,056,352</b>
<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>
<b>Output 085913 Supply of EMHS to Specialised Units</b>							
224001 Medical Supplies	0	31,375,340	0	<b>31,375,340</b>	0	31,375,340	<b>31,375,340</b>
<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>
<b>Output 085914 Supply of Emergency and Donated Medicines</b>							
224001 Medical Supplies	0	2,300,000	0	<b>2,300,000</b>	0	2,300,000	<b>2,300,000</b>
<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>
<b>Output 085915 Supply of Reproductive Health Items</b>							
224001 Medical Supplies	0	14,720,000	0	<b>14,720,000</b>	0	14,720,000	<b>14,720,000</b>
<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>
<b>Output 085916 Immunisation Supplies</b>							
224001 Medical Supplies	0	26,680,000	0	<b>26,680,000</b>	0	26,680,000	<b>26,680,000</b>
<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>
<b>Output 085917 Supply of Lab Commodities to accredited Facilities</b>							
224001 Medical Supplies	0	10,120,000	0	<b>10,120,000</b>	0	10,120,000	<b>10,120,000</b>
<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>

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## 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
<b>Total Cost of Output 18</b>	<b>0</b>	<b>140,328,979</b>	<b>0</b>	<b>140,328,979</b>	<b>0</b>	<b>140,328,979</b>	<b>140,328,979</b>

## 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
<b>Total Cost of Output 19</b>	<b>0</b>	<b>4,751,021</b>	<b>0</b>	<b>4,751,021</b>	<b>0</b>	<b>4,751,021</b>	<b>4,751,021</b>

## 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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>6,440,000</b>	<b>0</b>	<b>6,440,000</b>	<b>0</b>	<b>6,440,000</b>	<b>6,440,000</b>

## Output 085921 Administrative Support Services

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

## 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
<b>Total Cost of Output 22</b>	<b>0</b>	<b>47,777,656</b>	<b>0</b>	<b>47,777,656</b>	<b>0</b>	<b>58,554,643</b>	<b>58,554,643</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,987,249</b>	<b>384,184,966</b>	<b>0</b>	<b>396,172,215</b>	<b>15,273,434</b>	<b>394,961,953</b>	<b>410,235,388</b>
<b>Total Cost for SubProgramme 01</b>	<b>11,987,249</b>	<b>384,184,966</b>	<b>0</b>	<b>396,172,215</b>	<b>15,273,434</b>	<b>394,961,953</b>	<b>410,235,388</b>
<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
<b>Capital Purchases</b>							
<b>Output 085975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	5,175,000	0	5,175,000
<b>Total Cost Of Output 085975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175,000</b>	<b>0</b>	<b>5,175,000</b>
<b>Output 085976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	317,964	0	317,964
<b>Total Cost Of Output 085976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,964</b>	<b>0</b>	<b>317,964</b>
<b>Output 085977 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	3,352,000	0	3,352,000
<b>Total Cost Of Output 085977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,352,000</b>	<b>0</b>	<b>3,352,000</b>

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## Output 085978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	333,800	0	333,800
<b>Total Cost Of Output 085978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,800</b>	<b>0</b>	<b>333,800</b>

## Output 085985 Purchase of Medical Equipment

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

**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
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**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
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**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

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# **Vote:116** National Medical Stores

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A