

Vote:116 National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	11,987,249	384,184,966	0	396,172,215	11,987,249	384,184,966	396,172,215
Total Recurrent Budget Estimates for Programme	11,987,249	384,184,966	0	396,172,215	11,987,249	384,184,966	396,172,215
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 59	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
Total Vote 116	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
211102 Contract Staff Salaries	11,987,249	0	0	11,987,249	11,987,249	0	11,987,249
211103 Allowances (Inc. Casuals, Temporary)	11,015,935	0	0	11,015,935	12,352,648	0	12,352,648
212101 Social Security Contributions	1,630,775	0	0	1,630,775	1,630,775	0	1,630,775
221001 Advertising and Public Relations	3,479,809	0	0	3,479,809	3,425,476	0	3,425,476
221002 Workshops and Seminars	0	0	0	0	942,352	0	942,352
221003 Staff Training	1,570,445	0	0	1,570,445	2,373,583	0	2,373,583
221008 Computer supplies and Information Technology (IT)	4,435,649	0	0	4,435,649	5,187,858	0	5,187,858
221009 Welfare and Entertainment	1,232,676	0	0	1,232,676	1,232,676	0	1,232,676
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,529,554	0	0	1,529,554	1,369,229	0	1,369,229
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	4,873,736	0	4,873,736
227001 Travel inland	13,860,506	0	0	13,860,506	11,745,098	0	11,745,098
228004 Maintenance – Other	3,446,414	0	0	3,446,414	2,644,225	0	2,644,225
Grand Total Vote 116	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	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	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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>

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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
Total Cost of Output 17	0	10,120,000	0	10,120,000	0	10,120,000	10,120,000

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	11,987,249	0	11,987,249
Total Cost of Output 21	11,987,249	0	0	11,987,249	11,987,249	0	11,987,249

Output 085922 Corporate Services

211103 Allowances (Inc. Casuals, Temporary)	0	11,015,935	0	11,015,935	0	12,352,648	12,352,648
212101 Social Security Contributions	0	1,630,775	0	1,630,775	0	1,630,775	1,630,775
221001 Advertising and Public Relations	0	3,479,809	0	3,479,809	0	3,425,476	3,425,476
221002 Workshops and Seminars	0	0	0	0	0	942,352	942,352
221003 Staff Training	0	1,570,445	0	1,570,445	0	2,373,583	2,373,583
221008 Computer supplies and Information Technology (IT)	0	4,435,649	0	4,435,649	0	5,187,858	5,187,858
221009 Welfare and Entertainment	0	1,232,676	0	1,232,676	0	1,232,676	1,232,676
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,529,554	0	1,529,554	0	1,369,229	1,369,229
225001 Consultancy Services- Short term	0	5,575,893	0	5,575,893	0	4,873,736	4,873,736
227001 Travel inland	0	13,860,506	0	13,860,506	0	11,745,098	11,745,098
228004 Maintenance – Other	0	3,446,414	0	3,446,414	0	2,644,225	2,644,225
Total Cost of Output 22	0	47,777,656	0	47,777,656	0	47,777,656	47,777,656
Total Cost Of Outputs Provided	11,987,249	384,184,966	0	396,172,215	11,987,249	384,184,966	396,172,215

Total Cost for SubProgramme 01 11,987,249 384,184,966 0 396,172,215 11,987,249 384,184,966 396,172,215

Total Excluding Arrears 11,987,249 384,184,966 0 396,172,215 11,987,249 384,184,966 396,172,215

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 59	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
Total Excluding Arrears	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 116	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215
Total Excluding Arrears	396,172,215	0	0	396,172,215	396,172,215	0	396,172,215

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