
Vote:116 National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
59 Pharmaceutical and Medical Supplies	600,314,151	0	600,314,151
Total For Programme 12	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	600,314,151	0	600,314,151
Total Vote 116	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	600,314,151	0	600,314,151

Vote:116 National Medical Stores

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
Total Recurrent Budget Estimates for Sub-SubProgramme	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1567 Retooling of National Medical Stores	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
Total Development Budget Estimates for Sub-SubProgramme	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 59	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
Total Vote 116	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151

Vote:116 National Medical Stores

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	410,235,388	0	0	410,235,388	590,235,388	0	590,235,388
211102 Contract Staff Salaries	15,273,434	0	0	15,273,434	15,273,434	0	15,273,434
211103 Allowances (Inc. Casuals, Temporary)	9,187,747	0	0	9,187,747	12,994,281	0	12,994,281
212101 Social Security Contributions	2,158,518	0	0	2,158,518	2,393,595	0	2,393,595
221001 Advertising and Public Relations	4,257,091	0	0	4,257,091	4,190,091	0	4,190,091
221002 Workshops and Seminars	7,334,925	0	0	7,334,925	3,192,400	0	3,192,400
221003 Staff Training	2,949,758	0	0	2,949,758	2,395,553	0	2,395,553
221008 Computer supplies and Information Technology (IT)	6,447,331	0	0	6,447,331	6,008,152	0	6,008,152
221009 Welfare and Entertainment	2,537,889	0	0	2,537,889	3,354,750	0	3,354,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,701,641	0	0	1,701,641	2,068,077	0	2,068,077
224001 Medical Supplies	336,407,310	0	0	336,407,310	506,386,952	0	506,386,952
225001 Consultancy Services- Short term	6,056,950	0	0	6,056,950	8,137,325	0	8,137,325
227001 Travel inland	12,636,552	0	0	12,636,552	18,787,876	0	18,787,876
228004 Maintenance – Other	3,286,240	0	0	3,286,240	5,052,900	0	5,052,900
Investment (Capital Purchases)	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
312201 Transport Equipment	5,175,000	0	0	5,175,000	5,505,964	0	5,505,964
312202 Machinery and Equipment	3,352,000	0	0	3,352,000	758,500	0	758,500
312203 Furniture & Fixtures	333,800	0	0	333,800	1,221,800	0	1,221,800
312212 Medical Equipment	900,000	0	0	900,000	2,500,000	0	2,500,000
312213 ICT Equipment	317,964	0	0	317,964	92,500	0	92,500
Grand Total Vote 116	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151

Vote:116 National Medical Stores

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 59 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Department 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 085906 Supply of EMHS to HC 11 (Basic Kit)</i>							
224001 Medical Supplies	0	10,270,178	0	10,270,178	0	10,381,810	10,381,810
<i>Total Cost of Budget Output 06</i>	0	10,270,178	0	10,270,178	0	10,381,810	10,381,810
<i>Budget Output 085907 Supply of EMHS to HC 111 (Basic Kit)</i>							
224001 Medical Supplies	0	27,931,200	0	27,931,200	0	33,186,826	33,186,826
<i>Total Cost of Budget Output 07</i>	0	27,931,200	0	27,931,200	0	33,186,826	33,186,826
<i>Budget Output 085908 Supply of EMHS to HC IV</i>							
224001 Medical Supplies	0	11,759,440	0	11,759,440	0	19,931,760	19,931,760
<i>Total Cost of Budget Output 08</i>	0	11,759,440	0	11,759,440	0	19,931,760	19,931,760
<i>Budget Output 085909 Supply of EMHS to General Hospitals</i>							
224001 Medical Supplies	0	17,900,440	0	17,900,440	0	20,953,839	20,953,839
<i>Total Cost of Budget Output 09</i>	0	17,900,440	0	17,900,440	0	20,953,839	20,953,839
<i>Budget Output 085910 Supply of EMHS to Regional Referral Hospitals</i>							
224001 Medical Supplies	0	16,774,360	0	16,774,360	0	20,631,332	20,631,332
<i>Total Cost of Budget Output 10</i>	0	16,774,360	0	16,774,360	0	20,631,332	20,631,332
<i>Budget Output 085911 Supply of EMHS to National Referral Hospitals</i>							
224001 Medical Supplies	0	15,056,352	0	15,056,352	0	22,660,008	22,660,008
<i>Total Cost of Budget Output 11</i>	0	15,056,352	0	15,056,352	0	22,660,008	22,660,008
<i>Budget Output 085913 Supply of EMHS to Specialised Units</i>							
224001 Medical Supplies	0	31,375,340	0	31,375,340	0	41,016,376	41,016,376
<i>Total Cost of Budget Output 13</i>	0	31,375,340	0	31,375,340	0	41,016,376	41,016,376
<i>Budget Output 085914 Supply of Emergency and Donated Medicines</i>							
224001 Medical Supplies	0	2,300,000	0	2,300,000	0	7,475,000	7,475,000
<i>Total Cost of Budget Output 14</i>	0	2,300,000	0	2,300,000	0	7,475,000	7,475,000
<i>Budget Output 085915 Supply of Reproductive Health Items</i>							
224001 Medical Supplies	0	14,720,000	0	14,720,000	0	20,460,000	20,460,000
<i>Total Cost of Budget Output 15</i>	0	14,720,000	0	14,720,000	0	20,460,000	20,460,000
<i>Budget Output 085916 Immunisation Supplies</i>							
224001 Medical Supplies	0	26,680,000	0	26,680,000	0	101,370,000	101,370,000
<i>Total Cost of Budget Output 16</i>	0	26,680,000	0	26,680,000	0	101,370,000	101,370,000
<i>Budget Output 085917 Supply of Lab Commodities to accredited Facilities</i>							
224001 Medical Supplies	0	10,120,000	0	10,120,000	0	56,730,000	56,730,000
<i>Total Cost of Budget Output 17</i>	0	10,120,000	0	10,120,000	0	56,730,000	56,730,000

Vote:116 National Medical Stores

Budget 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 Budget Output 18	0	140,328,979	0	140,328,979	0	140,328,979	140,328,979

Budget 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 Budget Output 19	0	4,751,021	0	4,751,021	0	4,751,021	4,751,021

Budget Output 085920 Supply of TB medicines to accredited facilities

224001 Medical Supplies	0	6,440,000	0	6,440,000	0	6,510,000	6,510,000
Total Cost of Budget Output 20	0	6,440,000	0	6,440,000	0	6,510,000	6,510,000

Budget Output 085921 Administrative Support Services

211102 Contract Staff Salaries	15,273,434	0	0	15,273,434	15,273,434	0	15,273,434
Total Cost of Budget Output 21	15,273,434	0	0	15,273,434	15,273,434	0	15,273,434

Budget Output 085922 Corporate Services

211103 Allowances (Inc. Casuals, Temporary)	0	9,187,747	0	9,187,747	0	12,994,281	12,994,281
212101 Social Security Contributions	0	2,158,518	0	2,158,518	0	2,393,595	2,393,595
221001 Advertising and Public Relations	0	4,257,091	0	4,257,091	0	4,190,091	4,190,091
221002 Workshops and Seminars	0	7,334,925	0	7,334,925	0	3,192,400	3,192,400
221003 Staff Training	0	2,949,758	0	2,949,758	0	2,395,553	2,395,553
221008 Computer supplies and Information Technology (IT)	0	6,447,331	0	6,447,331	0	6,008,152	6,008,152
221009 Welfare and Entertainment	0	2,537,889	0	2,537,889	0	3,354,750	3,354,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,701,641	0	1,701,641	0	2,068,077	2,068,077
225001 Consultancy Services- Short term	0	6,056,950	0	6,056,950	0	8,137,325	8,137,325
227001 Travel inland	0	12,636,552	0	12,636,552	0	18,787,876	18,787,876
228004 Maintenance – Other	0	3,286,240	0	3,286,240	0	5,052,900	5,052,900
Total Cost of Budget Output 22	0	58,554,643	0	58,554,643	0	68,575,001	68,575,001
Total Cost Of Outputs Provided	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
Total Cost for Department 01	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
<i>Total Excluding Arrears</i>	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388

Development Budget Estimates

Project 1567 Retooling of National Medical Stores

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 085975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	5,175,000	0	0	5,175,000	5,505,964	0	5,505,964
Total Cost Of Budget Output 085975	5,175,000	0	0	5,175,000	5,505,964	0	5,505,964
Budget Output 085976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	317,964	0	0	317,964	92,500	0	92,500
Total Cost Of Budget Output 085976	317,964	0	0	317,964	92,500	0	92,500
Budget Output 085977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,352,000	0	0	3,352,000	758,500	0	758,500
Total Cost Of Budget Output 085977	3,352,000	0	0	3,352,000	758,500	0	758,500

Vote:116 National Medical Stores

Budget Output 085978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	333,800	0	0	333,800	1,221,800	0	1,221,800
<i>Total Cost Of Budget Output 085978</i>	<i>333,800</i>	<i>0</i>	<i>0</i>	<i>333,800</i>	<i>1,221,800</i>	<i>0</i>	<i>1,221,800</i>

Budget Output 085985 Purchase of Medical Equipment

312212 Medical Equipment	900,000	0	0	900,000	2,500,000	0	2,500,000
<i>Total Cost Of Budget Output 085985</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>

<i>Total Cost for Capital Purchases</i>	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
---	------------	---	---	-------------------	------------	---	-------------------

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

<i>Total Excluding Arrears</i>	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
--------------------------------	------------	---	---	-------------------	------------	---	-------------------

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

Total Cost for Sub-SubProgramme 59	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
---	--------------------	----------	----------	--------------------	--------------------	----------	--------------------

<i>Total Excluding Arrears</i>	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
--------------------------------	-------------	---	---	--------------------	-------------	---	--------------------

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

Grand Total for Vote 116	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
---------------------------------	--------------------	----------	----------	--------------------	--------------------	----------	--------------------

<i>Total Excluding Arrears</i>	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
--------------------------------	-------------	---	---	--------------------	-------------	---	--------------------

Vote:116 National Medical Stores
