
Note: 116 Uganda National Medical Stores

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Pharmaceutical and Medical Supplies

Department: 002 Coporate Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Payment of contract Staff salaries and wages worth Ugx 15.273 Bn

Total Budget Output Cost(Ushs Thousand): 15,273,434.467

Wage 15,273,434.467

NonWage 0.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Payment of all operations and administrative costs involved in delivery of EMHS throughout the country worth 65.38 Billion.

Total Budget Output Cost(Ushs Thousand): 65,382,600.798

Wage 0.000

NonWage 65,382,600.798

AIA 0.000

Total For Department(Ushs Thousand): 80,656,035.265

Wage 15,273,434.467

NonWage 15,273,434.467

AIA 0.000

Department: 001 Pharmaceuticals & Other Health Supplies

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320022 Immunisation services

Procurement and delivery of Immunisation supplies worth Ugx. 101.37 Bn This will include Hepatitis B vaccines and Covid-19 Vaccines.

Total Budget Output Cost(Ushs Thousand): 101,370,000.000

Wage 0.000

NonWage 101,370,000.000

AIA 0.000

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Budget Output: 320090 Anti-Retrovirals (ARVs)

Procurement and delivery of Anti-Retrovirals (ARVs) to accredited facilities worth Ugx.140.32Bn

Total Budget Output Cost(Ushs Thousand):	140,328,978.750
Wage	0.000
NonWage	140,328,978.750
AIA	0.000

Budget Output: 320027 Medical and Health Supplies

Procurement and delivery of EMHS to General Hospitals worth Ugx. 20.95 Bn

Total Budget Output Cost(Ushs Thousand):	20,953,839.421
Wage	0.000
NonWage	20,953,839.421
AIA	0.000

Budget Output: 320089 Anti-Malarial Medicines (ACTs)

Procurement and delivery of Anti-Malarial Medicines (ACTs) to accredited facilities worth Ugx. 4.75 Bn

Total Budget Output Cost(Ushs Thousand):	4,751,021.250
Wage	0.000
NonWage	4,751,021.250
AIA	0.000

Budget Output: 320091 Emergency and Donated Medicines

Procurement and delivery of Emergency and Donated Medicines worth Ugx.7.47 Bn

Total Budget Output Cost(Ushs Thousand):	7,475,000.000
Wage	0.000
NonWage	7,475,000.000
AIA	0.000

Budget Output: 320092 Laboratory Commodities

Procurement and delivery of Laboratory Commodities worth Ugx 56.73 Bn

Total Budget Output Cost(Ushs Thousand):	56,730,000.000
Wage	0.000
NonWage	56,730,000.000
AIA	0.000

Budget Output: 320093 Reproductive Health supplies

Procurement and delivery of Reproductive Health Supplies worth Ugx. 20.46 Bn

Total Budget Output Cost(Ushs Thousand):	20,460,000.000
Wage	0.000
NonWage	20,460,000.000
AIA	0.000

Budget Output: 320094 TB medicines

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Procurement and delivery of TB Medicines to accredited facilities worth Ugx 6.51 Bn

Total Budget Output Cost(Ushs Thousand):	6,510,000.000
Wage	0.000
NonWage	6,510,000.000
AIA	0.000

Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

Procurement and delivery of EMHS to Health Centre Two's (HCII) worth Ugx. 10.38 Bn

Total Budget Output Cost(Ushs Thousand):	10,381,816.356
Wage	0.000
NonWage	10,381,816.356
AIA	0.000

Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

Procurement and delivery of EMHS to Health Centre Three's (HCIII) worth Ugx.33.18 Bn

Total Budget Output Cost(Ushs Thousand):	33,186,828.486
Wage	0.000
NonWage	33,186,828.486
AIA	0.000

Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

Procurement and delivery of EMHS to Health Centre Four's (HCIV) worth Ugx.19.93 Bn

Total Budget Output Cost(Ushs Thousand):	19,931,760.000
Wage	0.000
NonWage	19,931,760.000
AIA	0.000

Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals

Procurement and delivery of EMHS to National Referral Hospitals worth Ugx.22.66 Bn

Total Budget Output Cost(Ushs Thousand):	22,660,000.000
Wage	0.000
NonWage	22,660,000.000
AIA	0.000

Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

Procurement and delivery of EMHS to Regional Referral Hospitals worth Ugx.20.63 BN

Total Budget Output Cost(Ushs Thousand):	20,631,332.093
Wage	0.000
NonWage	20,631,332.093
AIA	0.000

Budget Output: 320153 Essential Medical Health Supplies to Specialised Units

Procurement and delivery of EMHS to Specialised Units and Non Communicable Diseases worth Ugx.41.01 Bn

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Total Budget Output Cost(Ushs Thousand):	41,016,375.900
Wage	0.000
NonWage	41,016,375.900
AIA	0.000
Total For Department(Ushs Thousand):	506,386,952.256
Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1567 Retooling of National Medical Stores*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

To procure Motor vehicle, office and ICT Equipment, Specialised machinery, Medical equipment ,office Furniture and Fittings worth 10.079 Billion

Total Budget Output Cost(Ushs Thousand):	10,078,763.609
GoU	10,078,763.609
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	10,078,763.609
GoU	10,078,763.609
Ext Fin	0.000
AIA	0.000