

VOTE: 116 Uganda National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Pharmaceutical and Medical Supplies	513,090,246	0	513,090,246
Total for Programme	513,090,246	0	513,090,246
<i>Total Excluding Arrears</i>	513,090,246	0	513,090,246
Grand Total Vote 116	513,090,246	0	513,090,246
<i>Total Excluding Arrears</i>	513,090,246	0	513,090,246

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Pharmaceutical and Medical Supplies			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	431,486,954	431,486,954
002 Coporate Services	17,402,748	58,153,285	75,556,033
Total Recurrent Budget Estimates for Sub-SubProgramme	17,402,748	489,640,240	507,042,988
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258
Total Development Budget Estimates for Sub-SubProgramme	6,047,258	0	6,047,258
Total for Sub Sub Programme 01	23,450,006	489,640,240	513,090,246
<i>Total Excluding Arrears</i>	23,450,006	489,640,240	513,090,246
Grand Total Vote 116	23,450,006	489,640,240	513,090,246
<i>Total Excluding Arrears</i>	23,450,006	489,640,240	513,090,246

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Pharmaceutical and Medical Supplies			
Department 002 Coporate Services			
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258
Total for the Department 002	6,047,258	0	6,047,258
<i>Total Excluding Arrears</i>	6,047,258	0	6,047,258
Grand Total Vote 116	6,047,258	0	6,047,258
<i>Total Excluding Arrears</i>	6,047,258	0	6,047,258

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	30,868,046	0	30,868,046
212 Social Contributions	2,877,635	0	2,877,635
221 General Use of goods and services	13,997,248	0	13,997,248
223 Utility and Property Expenses	2,396,585	0	2,396,585
224 Supplies and Services	431,486,954	0	431,486,954
225 Professional Services	6,617,317	0	6,617,317
227 Travel and Transport	15,019,663	0	15,019,663
228 Maintenance	3,779,540	0	3,779,540
312 Acquisition of Produced Assets	6,047,258	0	6,047,258
Grand Total Vote 116	513,090,246	0	513,090,246
<i>Total Excluding Arrears</i>	513,090,246	0	513,090,246

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	17,402,748	0	17,402,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,465,298	0	13,465,298
212101 Social Security Contributions	2,877,635	0	2,877,635
221001 Advertising and Public Relations	2,870,807	0	2,870,807
221002 Workshops, Meetings and Seminars	1,235,000	0	1,235,000
221003 Staff Training	2,612,168	0	2,612,168
221008 Information and Communication Technology Supplies.	4,089,327	0	4,089,327
221009 Welfare and Entertainment	3,189,946	0	3,189,946
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,396,585	0	2,396,585
224001 Medical Supplies and Services	431,486,954	0	431,486,954
225101 Consultancy Services	6,617,317	0	6,617,317
227001 Travel inland	15,019,663	0	15,019,663
228004 Maintenance-Other Fixed Assets	3,779,540	0	3,779,540
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390
312229 Other ICT Equipment - Acquisition	171,813	0	171,813
312231 Office Equipment - Acquisition	314,010	0	314,010
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979
312235 Furniture and Fittings - Acquisition	121,067	0	121,067
Grand Total Vote 116	513,090,246	0	513,090,246
<i>Total Excluding Arrears</i>	513,090,246	0	513,090,246

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Pharmaceutical and Medical Supplies			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies			
Budget Output 320022 Immunisation services			
224001 Medical Supplies and Services	0	26,970,000	26,970,000
<i>Total Cost of Budget Output 320022</i>	0	26,970,000	26,970,000
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	20,953,839	20,953,839
<i>Total Cost of Budget Output 320027</i>	0	20,953,839	20,953,839
Budget Output 320089 Anti-Malarial Medicines (ACTs)			
224001 Medical Supplies and Services	0	4,751,021	4,751,021
<i>Total Cost of Budget Output 320089</i>	0	4,751,021	4,751,021
Budget Output 320090 Anti-Retrovirals (ARVs)			
224001 Medical Supplies and Services	0	140,328,979	140,328,979
<i>Total Cost of Budget Output 320090</i>	0	140,328,979	140,328,979
Budget Output 320091 Emergency and Donated Medicines			
224001 Medical Supplies and Services	0	6,975,000	6,975,000
<i>Total Cost of Budget Output 320091</i>	0	6,975,000	6,975,000
Budget Output 320092 Laboratory Commodities			
224001 Medical Supplies and Services	0	56,730,000	56,730,000
<i>Total Cost of Budget Output 320092</i>	0	56,730,000	56,730,000
Budget Output 320093 Reproductive Health supplies			
224001 Medical Supplies and Services	0	20,460,000	20,460,000
<i>Total Cost of Budget Output 320093</i>	0	20,460,000	20,460,000
Budget Output 320094 TB medicines			
224001 Medical Supplies and Services	0	6,510,000	6,510,000
<i>Total Cost of Budget Output 320094</i>	0	6,510,000	6,510,000
Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)			
224001 Medical Supplies and Services	0	10,381,810	10,381,810
<i>Total Cost of Budget Output 320148</i>	0	10,381,810	10,381,810
Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
224001 Medical Supplies and Services	0	33,186,828	33,186,828

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 02 Population Health, Safety and Management				
	Wage	NonWage	Total	
Department 001 Pharmaceuticals & Other Health Supplies				
<i>Total Cost of Budget Output 320149</i>	0	33,186,828	33,186,828	
Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)				
224001 Medical Supplies and Services	0	19,931,760	19,931,760	
<i>Total Cost of Budget Output 320150</i>	0	19,931,760	19,931,760	
Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals				
224001 Medical Supplies and Services	0	22,660,008	22,660,008	
<i>Total Cost of Budget Output 320151</i>	0	22,660,008	22,660,008	
Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals				
224001 Medical Supplies and Services	0	20,631,332	20,631,332	
<i>Total Cost of Budget Output 320152</i>	0	20,631,332	20,631,332	
Budget Output 320153 Essential Medical Health Supplies to Specialised Units				
224001 Medical Supplies and Services	0	41,016,376	41,016,376	
<i>Total Cost of Budget Output 320153</i>	0	41,016,376	41,016,376	
Total Cost for Department 001	0	431,486,954	431,486,954	
Total Excluding Arrears	0	431,486,954	431,486,954	
Department 002 Coporate Services				
Budget Output 000005 Human Resource Management				
211102 Contract Staff Salaries	17,402,748	0	17,402,748	
<i>Total Cost of Budget Output 000005</i>	17,402,748	0	17,402,748	
Budget Output 000014 Administrative and Support Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,465,298	13,465,298	
212101 Social Security Contributions	0	2,877,635	2,877,635	
221001 Advertising and Public Relations	0	2,870,807	2,870,807	
221002 Workshops, Meetings and Seminars	0	1,235,000	1,235,000	
221003 Staff Training	0	2,612,168	2,612,168	
221008 Information and Communication Technology Supplies.	0	4,089,327	4,089,327	
221009 Welfare and Entertainment	0	3,189,946	3,189,946	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,396,585	2,396,585	
225101 Consultancy Services	0	6,617,317	6,617,317	
227001 Travel inland	0	15,019,663	15,019,663	
228004 Maintenance-Other Fixed Assets	0	3,779,540	3,779,540	
<i>Total Cost of Budget Output 000014</i>	0	58,153,285	58,153,285	
Total Cost for Department 002	17,402,748	58,153,285	75,556,033	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	17,402,748	58,153,285	75,556,033
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores			
Budget Output 000003 Facilities and Equipment Management			
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390
312229 Other ICT Equipment - Acquisition	171,813	0	171,813
312231 Office Equipment - Acquisition	314,010	0	314,010
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979
312235 Furniture and Fittings - Acquisition	121,067	0	121,067
Total Cost of Budget Output 000003	6,047,258	0	6,047,258
Total Cost for Project 1567	6,047,258	0	6,047,258
Total Excluding Arrears	6,047,258	0	6,047,258.165
Total for Sub-SubProgramme 01	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246
Grand Total Vote 116	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246

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Table V7: External Financing for the Vote

N / A