

Vote:116 National Medical Stores

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0859 Pharmaceutical and Medical Supplies							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Pharmaceuticals and Other Health Supplies	0	208,291,237	208,291,237	0	219,374,587	219,374,587
Total Recurrent Budget Estimates for Vote Function:		0	208,291,237	208,291,237	0	219,374,587	219,374,587
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0859		208,291,237	0	208,291,237	219,374,587	0	219,374,587
<i>Total Excluding Taxes and Arrears</i>		<i>208,291,237</i>	<i>0</i>	<i>208,291,237</i>	<i>219,374,587</i>	<i>0</i>	<i>219,374,587</i>
Total Vote 116		208,291,237	0	208,291,237	219,374,587	0	219,374,587
<i>Total Excluding Taxes and Arrears</i>		<i>208,291,237</i>	<i>0</i>	<i>208,291,237</i>	<i>219,374,587</i>	<i>0</i>	<i>219,374,587</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	208,291,237	0	208,291,237	219,374,587	0	219,374,587
224001 Medical and Agricultural supplies	208,291,237	0	208,291,237	219,374,587	0	219,374,587
Grand Total Vote 116	208,291,237	0	208,291,237	219,374,587	0	219,374,587
<i>Total Excluding Taxes and Arrears</i>	208,291,237	0	208,291,237	219,374,587	0	219,374,587

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Programme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output:085906 Supply of EMHS to HC 11 (Basic Kit)</i>							
224001	Medical and Agricultural supplies	0	11,163,237	11,163,237	0	11,163,237	11,163,237
<i>Total Cost of Output 085906:</i>		<i>0</i>	<i>11,163,237</i>	<i>11,163,237</i>	<i>0</i>	<i>11,163,237</i>	<i>11,163,237</i>
<i>Output:085907 Supply of EMHS to HC 111 (Basic Kit)</i>							
224001	Medical and Agricultural supplies	0	18,360,000	18,360,000	0	18,360,000	18,360,000
<i>Total Cost of Output 085907:</i>		<i>0</i>	<i>18,360,000</i>	<i>18,360,000</i>	<i>0</i>	<i>18,360,000</i>	<i>18,360,000</i>
<i>Output:085908 Supply of EMHS to HC IV</i>							
224001	Medical and Agricultural supplies	0	7,992,000	7,992,000	0	7,992,000	7,992,000
<i>Total Cost of Output 085908:</i>		<i>0</i>	<i>7,992,000</i>	<i>7,992,000</i>	<i>0</i>	<i>7,992,000</i>	<i>7,992,000</i>
<i>Output:085909 Supply of EMHS to General Hospitals</i>							
224001	Medical and Agricultural supplies	0	16,856,000	16,856,000	0	18,106,000	18,106,000
<i>Total Cost of Output 085909:</i>		<i>0</i>	<i>16,856,000</i>	<i>16,856,000</i>	<i>0</i>	<i>18,106,000</i>	<i>18,106,000</i>
<i>Output:085910 Supply of EMHS to Regional Referral Hospitals</i>							
224001	Medical and Agricultural supplies	0	13,024,000	13,024,000	0	13,024,000	13,024,000
<i>Total Cost of Output 085910:</i>		<i>0</i>	<i>13,024,000</i>	<i>13,024,000</i>	<i>0</i>	<i>13,024,000</i>	<i>13,024,000</i>
<i>Output:085911 Supply of EMHS to National Referral Hospitals</i>							
224001	Medical and Agricultural supplies	0	11,866,000	11,866,000	0	12,365,600	12,365,600
<i>Total Cost of Output 085911:</i>		<i>0</i>	<i>11,866,000</i>	<i>11,866,000</i>	<i>0</i>	<i>12,365,600</i>	<i>12,365,600</i>
<i>Output:085912 Supply of ACTs and ARVs to accredited facilities</i>							
224001	Medical and Agricultural supplies	0	100,000,000	100,000,000	0	100,000,000	100,000,000
<i>Total Cost of Output 085912:</i>		<i>0</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>0</i>	<i>100,000,000</i>	<i>100,000,000</i>
<i>Output:085913 Supply of EMHS to Specialised Units</i>							
224001	Medical and Agricultural supplies	0	18,530,000	18,530,000	0	27,863,750	27,863,750
<i>Total Cost of Output 085913:</i>		<i>0</i>	<i>18,530,000</i>	<i>18,530,000</i>	<i>0</i>	<i>27,863,750</i>	<i>27,863,750</i>
<i>Output:085914 Supply of Emergency and Donated Medicines</i>							
224001	Medical and Agricultural supplies	0	2,500,000	2,500,000	0	2,500,000	2,500,000
<i>Total Cost of Output 085914:</i>		<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>
<i>Output:085915 Supply of Reproductive Health Items</i>							
224001	Medical and Agricultural supplies	0	8,000,000	8,000,000	0	8,000,000	8,000,000
<i>Total Cost of Output 085915:</i>		<i>0</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>8,000,000</i>
Total Cost of Outputs Provided		0	208,291,237	208,291,237	0	219,374,587	219,374,587
Total Programme 01		0	208,291,237	208,291,237	0	219,374,587	219,374,587
<i>Total Excluding Arrears</i>		<i>0</i>	<i>208,291,237</i>	<i>208,291,237</i>	<i>0</i>	<i>219,374,587</i>	<i>219,374,587</i>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 59		208,291,237	0	208,291,237	219,374,587		219,374,587
<i>Total Excluding Taxes and Arrears</i>		<i>208,291,237</i>	<i>0</i>	<i>208,291,237</i>	<i>219,374,587</i>		<i>219,374,587</i>
Grand Total Vote 116		208,291,237	0	208,291,237	219,374,587		219,374,587
<i>Total Excluding Taxes and Arrears</i>		<i>208,291,237</i>	<i>0</i>	<i>208,291,237</i>	<i>219,374,587</i>		<i>219,374,587</i>

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