

# Vote:116 National Medical Stores

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.913	7.435	7.435	7.435	75.0%	75.0%	100.0%
Non Wage	267.051	234.585	234.585	234.323	87.8%	87.7%	99.9%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>276.964</b>	<b>242.020</b>	<b>242.020</b>	<b>241.757</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>276.964</b>	<b>242.020</b>	<b>242.020</b>	<b>241.757</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>276.964</b>	<b>242.020</b>	<b>242.020</b>	<b>241.757</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	23.130	5.494	5.494	5.494	23.8%	23.8%	100.0%
<b>Grand Total</b>	<b>300.094</b>	<b>247.514</b>	<b>247.514</b>	<b>247.252</b>	<b>82.5%</b>	<b>82.4%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>300.094</b>	<b>247.514</b>	<b>247.514</b>	<b>247.252</b>	<b>82.5%</b>	<b>82.4%</b>	<b>99.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0859 Pharmaceutical and Medical Supplies	300.09	247.51	247.25	82.5%	82.4%	99.9%
<b>Total for Vote</b>	<b>300.09</b>	<b>247.51</b>	<b>247.25</b>	<b>82.5%</b>	<b>82.4%</b>	<b>99.9%</b>

### Matters to note in budget execution

The procurement storage and distribution of essential Medicines and Health supplies for FY 2018/19 was executed within the confines of the budget expect for unspent fund on line 085920 of UGX 115,735 and was spent in Q4. The biggest challenge faced during execution of the budget was sustained depreciation of the Uganda Shilling against major international currencies especially the USD dollar. This volatility of foreign exchange caused less medicines to be received from the same amount of money where contracts for their supply are denominated in USD dollars. This has culminated into bloated accounts payables. The release and spent figures are more than the budget for output 085918 and 085919 this is because of the supplementary of shs 20 billion released in third quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

No Data Found

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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 59 Pharmaceutical and Medical Supplies</b>			
<b>Responsible Officer: Mr. Moses Kamabare</b>			
<b>Programme Outcome: Quality and accessible medicines, equipment and other health supplies</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	85%	64%
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	85%	64%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 59 Pharmaceutical and Medical Supplies</b>			
<b>Sub Programme : 01 Pharmaceuticals and Other Health Supplies</b>			
<b>KeyOutPut : 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	11163236942	9883803223
<b>KeyOutPut : 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	20360000000	17789163926
<b>KeyOutPut : 08 Supply of EMHS to HC 1V</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	12782000000	11359271100

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<b>KeyOutputPut : 09 Supply of EMHS to General Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	19456000000	16975222653
<b>KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	18233000000	15947746444
<b>KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	16365600000	13838672807
<b>KeyOutputPut : 13 Supply of EMHS to Specialised Units</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	17103629836	11414654600
<b>KeyOutputPut : 14 Supply of Emergency and Donated Medicines</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2500000000	1683226741
<b>KeyOutputPut : 15 Supply of Reproductive Health Items</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value( Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	16000000000	14286807362
<b>KeyOutputPut : 16 Immunisation Supplies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value of vaccines supplied to health facilities	Number	19000000000	14311438051
<b>KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value of Laboratory procured and supplied against plan	Number	10295975000	6854249377

### Performance highlights for the Quarter

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health Health care from Health center 11 and Health Center 111 where EMHS Basic Kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialized units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

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## QUARTER 3: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0859 Pharmaceutical and Medical Supplies</b>	<b>276.96</b>	<b>242.02</b>	<b>241.76</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>276.96</i>	<i>242.02</i>	<i>241.76</i>	<i>87.4%</i>	<i>87.3%</i>	<i>99.9%</i>
085906 Supply of EMHS to HC 11 ( Basic Kit)	11.16	9.88	9.88	88.5%	88.5%	100.0%
085907 Supply of EMHS to HC 111 ( Basic Kit)	20.36	17.79	17.79	87.4%	87.4%	100.0%
085908 Supply of EMHS to HC 1V	12.78	11.36	11.36	88.9%	88.9%	100.0%
085909 Supply of EMHS to General Hospitals	19.46	16.98	16.98	87.2%	87.2%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	18.23	15.95	15.95	87.5%	87.5%	100.0%
085911 Supply of EMHS to National Referral Hospitals	16.37	13.84	13.84	84.6%	84.6%	100.0%
085913 Supply of EMHS to Specialised Units	17.10	11.41	11.41	66.7%	66.7%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	1.68	1.68	67.3%	67.3%	100.0%
085915 Supply of Reproductive Health Items	16.00	14.29	14.29	89.3%	89.3%	100.0%
085916 Immunisation Supplies	19.00	14.31	14.05	75.3%	73.9%	98.2%
085917 Supply of Lab Commodities to accredited Facilities	10.30	6.85	6.85	66.6%	66.6%	100.0%
085918 Supply of ARVs to accredited Facilities	86.93	81.12	81.12	93.3%	93.3%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	10.22	15.05	15.05	147.3%	147.3%	100.0%
085920 Supply of TB medicines to accredited facilities	6.64	4.06	4.06	61.2%	61.2%	100.0%
085921 Administrative Support Services	9.91	7.43	7.43	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>276.96</b>	<b>242.02</b>	<b>241.76</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>276.96</i>	<i>242.02</i>	<i>241.76</i>	<i>87.4%</i>	<i>87.3%</i>	<i>99.9%</i>
211102 Contract Staff Salaries	9.91	7.43	7.43	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.60	2.14	2.14	82.5%	82.5%	100.0%
212101 Social Security Contributions	1.32	0.89	0.89	67.4%	67.4%	100.0%
213001 Medical expenses (To employees)	0.60	0.37	0.37	61.3%	61.3%	100.0%
213004 Gratuity Expenses	2.32	2.09	2.09	90.0%	90.0%	100.0%
221001 Advertising and Public Relations	0.28	0.23	0.23	81.1%	81.1%	100.0%
221002 Workshops and Seminars	0.30	0.18	0.18	60.8%	60.8%	100.0%
221003 Staff Training	0.45	0.27	0.27	61.6%	61.6%	100.0%
221004 Recruitment Expenses	0.07	0.06	0.06	82.5%	82.5%	100.0%
221006 Commissions and related charges	0.50	0.28	0.28	55.0%	55.0%	100.0%
221009 Welfare and Entertainment	0.50	0.40	0.40	80.3%	80.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.13	0.13	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.14	0.11	0.11	75.0%	75.0%	100.0%

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221017 Subscriptions	0.11	0.11	0.11	94.2%	94.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	85.9%	85.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.10	0.10	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.05	0.04	0.04	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
224001 Medical Supplies	254.94	226.26	226.00	88.8%	88.6%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.10	0.06	0.06	62.5%	62.5%	100.0%
226001 Insurances	0.80	0.30	0.30	37.5%	37.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.17	0.17	83.8%	83.8%	100.0%
228002 Maintenance - Vehicles	0.32	0.24	0.24	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.05	0.15	0.15	13.9%	13.9%	100.0%
<b>Total for Vote</b>	<b>276.96</b>	<b>242.02</b>	<b>241.76</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0859 Pharmaceutical and Medical Supplies</b>	<b>276.96</b>	<b>242.02</b>	<b>241.76</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	276.96	242.02	241.76	87.4%	87.3%	99.9%
<b>Total for Vote</b>	<b>276.96</b>	<b>242.02</b>	<b>241.76</b>	<b>87.4%</b>	<b>87.3%</b>	<b>99.9%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 59 Pharmaceutical and Medical Supplies

#### Recurrent Programmes

### Subprogram: 01 Pharmaceuticals and Other Health Supplies

#### Outputs Provided

#### Output: 06 Supply of EMHS to HC 11 ( Basic Kit)

.EMHS Basic kits contain painkillers,antibiotics,antidotes,anti-acid antifungals dewormers,anti hypertensives among others for general treatment of ailments affecting children,women,men elderly. medical supplies include gloves, cotton wool M/Stationery

Essential medicines and health supplies worth 9.08bn procured stored and distributed to Health Centre 11

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	795,158
224001 Medical Supplies	9,088,645

#### Reasons for Variation in performance

<b>Total</b>	<b>9,883,803</b>
Wage Recurrent	0
Non Wage Recurrent	9,883,803
AIA	0

#### Output: 07 Supply of EMHS to HC 111 ( Basic Kit)

EMHS Basic kit contain pain killers, antibiotics,antidotes,anti acid,antifungals,anti hypertensive dewormers among others for general treatment of ailments affecting children,women,men,elderly.Medical supplies include gloves,cotton wool, M/ stationery.

Essential medicines and health supplies worth 16.4 bn procured stored and distributed to Health Centre 111

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,232,883
213004 Gratuity Expenses	191,277
224001 Medical Supplies	16,365,004

#### Reasons for Variation in performance

<b>Total</b>	<b>17,789,164</b>
Wage Recurrent	0
Non Wage Recurrent	17,789,164
AIA	0

#### Output: 08 Supply of EMHS to HC 1V

EMHS orders contain medicines and health supplies for general treatment.Health centre IVs are spread throughout the country and the supplies cover treatment for conditions of mothers,women,girls,children, men,disabled and the elderly.

Essential medicines and health supplies worth 10.6 bn procured stored and distributed to Health Centre 1V

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	115,623
213004 Gratuity Expenses	660,152
224001 Medical Supplies	10,583,496

#### Reasons for Variation in performance

<b>Total</b>	<b>11,359,271</b>
Wage Recurrent	0
Non Wage Recurrent	11,359,271

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 09 Supply of EMHS to General Hospitals

EMHS orders to cater for children, women,men,youth,disabled,elderly specific condition delivered to GH.The supplies are based on the district specific prevailing ailments and clinical guidelines according to levels of care in the Health referral system.

Essential medicines and health supplies worth 15.7 bn procured stored and distributed to General Hospitals

Item	Spent
213004 Gratuity Expenses	1,234,871
224001 Medical Supplies	15,740,352

#### Reasons for Variation in performance

<b>Total</b>	<b>16,975,223</b>
Wage Recurrent	0
Non Wage Recurrent	16,975,223
AIA	0

### Output: 10 Supply of EMHS to Regional Referral Hospitals

EMHS orders to Regional Hospitals(15) include essential medicines and health supplies to cater for specialised conditions peculiar to the regions as well as for general treatment.The supplies are in accordance with the Health referral system.

Essential medicines and health supplies worth 14.9 bn procured stored and distributed to Regional Referral Hospitals.

Item	Spent
212101 Social Security Contributions	710,000
213001 Medical expenses (To employees)	367,758
224001 Medical Supplies	14,869,988

#### Reasons for Variation in performance

<b>Total</b>	<b>15,947,746</b>
Wage Recurrent	0
Non Wage Recurrent	15,947,746
AIA	0

### Output: 11 Supply of EMHS to National Referral Hospitals

Mulago and Butabika National referral hospitals are supplied with EMHS to cater for referred patients.They cater for mentally challenged patients and complicated cases that require highest level of consultancy.

Essential medicines and health supplies worth 12.9 bn procured stored and distributed to National Referral Hospitals.

Item	Spent
212101 Social Security Contributions	180,507
221003 Staff Training	274,023
221004 Recruitment Expenses	57,750
221009 Welfare and Entertainment	353,015
221017 Subscriptions	106,550
224001 Medical Supplies	12,866,828

#### Reasons for Variation in performance

<b>Total</b>	<b>13,838,673</b>
Wage Recurrent	0
Non Wage Recurrent	13,838,673
AIA	0

### Output: 13 Supply of EMHS to Specialised Units

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Specialised items distributed to UHI to cater for heart patients. UBTS services cover national blood supply requirements. Jigger treatment supplies were rolled out to cover affected parts in Eastern Uganda.	Essential medicines and health supplies worth 11.1 bn procured stored and distributed to UHI and UBTS.	<b>Item</b> 221009 Welfare and Entertainment 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 228002 Maintenance - Vehicles	<b>Spent</b> 48,277 11,066,043 63,813 236,522
			<b>Total</b>
			<b>11,414,655</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			11,414,655
			AIA
			0

### Reasons for Variation in performance

#### Output: 14 Supply of Emergency and Donated Medicines

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Emergency supplies are distributed to regions are affected with emergency conditions like in cases of cholera outbreaks and other epidemics. Donated items are equitably distributed to health facilities according to needs assessment.	Essential medicines and health supplies worth 1.5 bn procured stored and distributed to Health facilities.	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 225002 Consultancy Services- Long-term 226001 Insurances 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	884,944 350,000 82,000 62,998 600,000 400,000 163,000 70,500 46,253 20,000 119,500 8,000 1,500,000 208,637 976,118 650,000 450,000 50,000 160,000 375,727

### Reasons for Variation in performance

**Total** 7,177,677  
Wage Recurrent 0



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,683,227
		AIA	5,494,450
<b>Output: 15 Supply of Reproductive Health Items</b>			
Reproductive health supplies are delivered to health facilities spread throughout the country. Mama kits are for safe delivery of mothers. Family planning supplies are for better family planning and condoms are for protection of men from STIs.	Essential medicines and health supplies worth 13.7 bn procured stored and distributed to Health facilities.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	22,500
		221006 Commissions and related charges	275,000
		221011 Printing, Stationery, Photocopying and Binding	127,650
		221012 Small Office Equipment	105,150
		222002 Postage and Courier	1,796
		223004 Guard and Security services	9,437
		223006 Water	15,000
		224001 Medical Supplies	13,686,392
		227003 Carriage, Haulage, Freight and transport hire	43,883
		<b>Total</b>	<b>14,286,807</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,286,807
		AIA	0
<b>Output: 16 Immunisation Supplies</b>			
Procure, store and distribute, immunisation supplies for children below 5yrs, girls above 10yrs and women of child bearing age to health facilities. Hepatitis B Vaccine to be distributed to the affected regions. Distribute routine immunisation supplies	Essential medicines and health supplies worth 13.3 bn procured stored and distributed to Health facilities.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	54,255
		221002 Workshops and Seminars	182,384
		223003 Rent – (Produced Assets) to private entities	100,000
		224001 Medical Supplies	13,288,444
		226001 Insurances	300,000
		227003 Carriage, Haulage, Freight and transport hire	123,803
		<b>Total</b>	<b>14,048,886</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,048,886
		AIA	0
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>			
Laboratory commodities are distributed to health facilities from Health centre iii onwards to aid proper diagnosis of disease condition prior to appropriate prescription.	Essential medicines and health supplies worth 6.7 bn procured stored and distributed to Health facilities.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	153,978
		224001 Medical Supplies	6,700,271

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>6,854,249</b>
Wage Recurrent	0
Non Wage Recurrent	6,854,249
AIA	0

### Output: 18 Supply of ARVs to accredited Facilities

Procure, store and distribute ARVs to treatment centres (accredited centres). This will aid the test and treat policy and improve the quality of life for the affected people.

Essential medicines and health supplies worth 81.1 bn procured, stored and distributed to the accredited facilities.

Item	Spent
224001 Medical Supplies	81,124,637

### Reasons for Variation in performance

<b>Total</b>	<b>81,124,637</b>
Wage Recurrent	0
Non Wage Recurrent	81,124,637
AIA	0

### Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

Antimalarias are distributed to health facilities for treatment of malaria. The supplies contain adults and pediatrician dosage.

Essential medicines and health supplies worth 15.1 bn procured, stored and distributed to the accredited facilities.

Item	Spent
224001 Medical Supplies	15,054,983

### Reasons for Variation in performance

<b>Total</b>	<b>15,054,983</b>
Wage Recurrent	0
Non Wage Recurrent	15,054,983
AIA	0

### Output: 20 Supply of TB medicines to accredited facilities

Distribute Anti TB drugs to accredited centres to cater for people affected with TB. The supplies include the various lines of treatment including treatment for Multi disease resistant disease.

Essential medicines and health supplies worth 4.1 bn procured, stored and distributed to the accredited facilities.

Item	Spent
224001 Medical Supplies	4,061,209

### Reasons for Variation in performance

<b>Total</b>	<b>4,061,209</b>
Wage Recurrent	0
Non Wage Recurrent	4,061,209
AIA	0

### Output: 21 Administrative Support Services

# Vote:116 National Medical Stores

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
To pay salaries for contract staff at NMS	Staff salaries amounting to 7.4 bn paid.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 7,434,814
			<b>Total</b>
			<b>7,434,814</b>
			Wage Recurrent
			7,434,814
			Non Wage Recurrent
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>247,251,798</b>
			Wage Recurrent
			7,434,814
			Non Wage Recurrent
			234,322,534
			AIA
			5,494,450
			<b>GRAND TOTAL</b>
			<b>247,251,798</b>
			Wage Recurrent
			7,434,814
			Non Wage Recurrent
			234,322,534
			GoU Development
			0
			External Financing
			0
			AIA
			5,494,450

### Reasons for Variation in performance

# Vote:116 National Medical Stores

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 59 Pharmaceutical and Medical Supplies

#### Recurrent Programmes

#### Subprogram: 01 Pharmaceuticals and Other Health Supplies

#### Outputs Provided

#### Output: 06 Supply of EMHS to HC 11 ( Basic Kit)

Procure, store and distribute EMHS Basic 0 kit that contains supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 1.0 billion.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	128,906
224001 Medical Supplies	1,181,533

#### Reasons for Variation in performance

<b>Total</b>	<b>1,310,438</b>
Wage Recurrent	0
Non Wage Recurrent	1,310,438
AIA	0

#### Output: 07 Supply of EMHS to HC 111 ( Basic Kit)

Procure, store and distribute EMHS Basic 0 kits for health centre iii that contains supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 1.8 billion.Contract staff and allowances costed at shs. 163 million.

Item	Spent
213004 Gratuity Expenses	21,253
224001 Medical Supplies	3,380,044

#### Reasons for Variation in performance

<b>Total</b>	<b>3,401,297</b>
Wage Recurrent	0
Non Wage Recurrent	3,401,297
AIA	0

#### Output: 08 Supply of EMHS to HC 1V

Procure, store and distribute EMHS 0 Orders for HC IV that contain supplies to cover the general treatment of conditions affecting children,women,men the elderly and disabled.The orders are costed at shs 1.2 billion.Allowances and gratuity expenses are budget at shs 28 million and shs 73 million respectively.

Item	Spent
213004 Gratuity Expenses	73,350
224001 Medical Supplies	1,213,913

#### Reasons for Variation in performance

<b>Total</b>	<b>1,287,263</b>
Wage Recurrent	0
Non Wage Recurrent	1,287,263
AIA	0

#### Output: 09 Supply of EMHS to General Hospitals

# Vote:116 National Medical Stores

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure, store and distribute EMHS Orders for General hospitals. The supplies are based on the district specific prevailing ailments and clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 1.6 billion. Gratuity and medical insurance scheme are budgeted at shs 137 million and shs 18 million respectively.	0	<b>Item</b> 213004 Gratuity Expenses 224001 Medical Supplies	<b>Spent</b> 137,208 2,500,596
		<b>Total</b>	<b>2,637,804</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,637,804
		AIA	0

### Output: 10 Supply of EMHS to Regional Referral Hospitals

Procure, store and distribute EMHS Orders for Regional Referral hospitals. The essential medicines and health supplies cater for both specialised and general conditions peculiar to the regions. The supplies selection as well takes into consideration clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 1.67 billion. NSSF and medical insurance scheme are budgeted at shs 260 million and shs 103 million respectively.	0	<b>Item</b> 212101 Social Security Contributions 213001 Medical expenses (To employees) 224001 Medical Supplies	<b>Spent</b> 200,000 47,758 2,000,000
		<b>Total</b>	<b>2,247,758</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,247,758
		AIA	0

### Output: 11 Supply of EMHS to National Referral Hospitals

# Vote:116 National Medical Stores

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
EMHS orders for National Referral Hospitals are procured and delivered to cater for referred patients in accordance with the health referral system. The supplies cover specialised and over specialised medicines and health supplies. They cater for complicated cases of ailments and the mentally challenged patients that require the highest level of consultancy. They are costed at shs 1.3 billion. NSSF, Staff recruitment, staff training, subscriptions, welfare expenses at shs 27m, shs,7m, shs shs 111m, shs 28 m and shs 100m respectively.	0	<b>Item</b> 212101 Social Security Contributions 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221017 Subscriptions 224001 Medical Supplies	<b>Spent</b> 69,426 162,773 12,250 50,431 28,275 2,189,524
		<b>Total</b>	<b>2,512,678</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,512,678
		AIA	0

### Output: 13 Supply of EMHS to Specialised Units

Specialised items costed at shs 1.7 billion 0 are procure, stored and distributed to UHI and UBTS to cater for heart patients and national blood supply requirements respectively. Jigger treatment supplies continue to be rolled out to the affected parts of Eastern Uganda.

Item	Spent
221009 Welfare and Entertainment	24,139
224001 Medical Supplies	4,000,000
224005 Uniforms, Beddings and Protective Gear	38,288
228002 Maintenance - Vehicles	78,841

### Reasons for Variation in performance

<b>Total</b>	<b>4,141,267</b>
Wage Recurrent	0
Non Wage Recurrent	4,141,267
AIA	0

### Output: 14 Supply of Emergency and Donated Medicines

Emergency supplies and donated items 0 are equitably distributed to health facilities in regions affected with outbreaks like Cholera and other epidemics. This is costed at shs 250 million. Under the AIA the expenses include ICT, Fuels, Medical expenses, distribution of donated items among others budgeted at shs 939 m, 559 m, shs 920 m, 400m respectively.

Item	Spent
223005 Electricity	12,500
224001 Medical Supplies	500,000
228003 Maintenance – Machinery, Equipment & Furniture	66,477

### Reasons for Variation in performance

<b>Total</b>	<b>578,977</b>
Wage Recurrent	0
Non Wage Recurrent	578,977

# Vote:116 National Medical Stores

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																				
			AIA 0																				
<b>Output: 15 Supply of Reproductive Health Items</b>																							
Reproductive health supplies costed at shs 0 1.6 billion are procured, stored and distributed to health facilities spread throughout the country.Mama kits are for safe delivery of mothers where family planning supplies are for better planned families and improved quality of life.Board expenses,office equipment and supplies, Equipment Laboratory, newspaper publication and adverts have been budgeted at shs 125 m,shs 77 m,shs 7.5 m respectively.		<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221001 Advertising and Public Relations</td> <td>7,500</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>150,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>42,550</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>35,050</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>296</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>3,146</td> </tr> <tr> <td>223006 Water</td> <td>5,000</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>1,328,392</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>14,628</td> </tr> </tbody> </table>	Item	Spent	221001 Advertising and Public Relations	7,500	221006 Commissions and related charges	150,000	221011 Printing, Stationery, Photocopying and Binding	42,550	221012 Small Office Equipment	35,050	222002 Postage and Courier	296	223004 Guard and Security services	3,146	223006 Water	5,000	224001 Medical Supplies	1,328,392	227003 Carriage, Haulage, Freight and transport hire	14,628	
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224001 Medical Supplies	1,328,392																						
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			<b>Total 1,586,561</b>																				
			Wage Recurrent 0																				
			Non Wage Recurrent 1,586,561																				
			AIA 0																				
<b>Output: 16 Immunisation Supplies</b>																							
Immunisation supplies including Hepatitis B Vaccine are costed at shs 1.7 billion.The vaccines are for the routine vaccination of children in the course of their growth as well as specific ones for children below 5years,girls above 10 yrs, and women of child bearing age.Hepatitis B Vaccine to be distributed to the affected regions.Insurance,Transport hire, workshops meetings and seminars,Rent to private entities are budgeted at shs 200 m,shs 35 m,shs 75 m, shs 50 m respectively.		<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221001 Advertising and Public Relations</td> <td>15,000</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>32,384</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>50,000</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>5,050,996</td> </tr> <tr> <td>226001 Insurances</td> <td>100,000</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>17,686</td> </tr> </tbody> </table>	Item	Spent	221001 Advertising and Public Relations	15,000	221002 Workshops and Seminars	32,384	223003 Rent – (Produced Assets) to private entities	50,000	224001 Medical Supplies	5,050,996	226001 Insurances	100,000	227003 Carriage, Haulage, Freight and transport hire	17,686							
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			<b>Total 5,266,066</b>																				
			Wage Recurrent 0																				
			Non Wage Recurrent 5,266,066																				
			AIA 0																				
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>																							

# Vote:116 National Medical Stores

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory commodities costed at shs 3.0 billion are procured,stored and distributed to health facilities from HC III on wards to aid proper disease diagnosis prior to appropriate prescription of medicines.Media expenses are budgeted at shs 43 m.	0	<b>Item</b> 221001 Advertising and Public Relations 224001 Medical Supplies	<b>Spent</b> 21,997 3,000,000
<b>Reasons for Variation in performance</b>			<b>Total</b> 3,021,997 Wage Recurrent 0 Non Wage Recurrent 3,021,997 AIA 0
<b>Output: 18 Supply of ARVs to accredited Facilities</b>			
Procure, store and distribute ARVs costed at shs 21.7 billion to treatment centres. This will improve the quality of life of the affected people in accordance with the test and treat policy.	0	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 28,297,640
<b>Reasons for Variation in performance</b>			<b>Total</b> 28,297,640 Wage Recurrent 0 Non Wage Recurrent 28,297,640 AIA 0
<b>Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities</b>			
Anti malarias costed at shs 2.5 billion procured,stored and distributed to health facilities for treatment of malaria.The supplies contain adults and pediatrician dosage.	0	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 12,500,000
<b>Reasons for Variation in performance</b>			<b>Total</b> 12,500,000 Wage Recurrent 0 Non Wage Recurrent 12,500,000 AIA 0
<b>Output: 20 Supply of TB medicines to accredited facilities</b>			
Procure,store and distribute Anti TB drugs costed at shs 1.6 billion to accredited centres.The supplies include the various lines of treatment for multi disease resistant strains.	0	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 2,499,884
<b>Reasons for Variation in performance</b>			<b>Total</b> 2,499,884 Wage Recurrent 0



**Vote:116** National Medical Stores**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	2,499,884
		<i>AIA</i>	0
<b>Output: 21 Administrative Support Services</b>			
To pay salaries for contract staff worth shs 0 2.4 billion.		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	2,478,271
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,478,271</b>
		Wage Recurrent	2,478,271
		Non Wage Recurrent	0
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>73,767,901</b>
		Wage Recurrent	2,478,271
		Non Wage Recurrent	71,289,630
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>73,767,901</b>
		Wage Recurrent	2,478,271
		Non Wage Recurrent	71,289,630
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

# Vote:116 National Medical Stores

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 59 Pharmaceutical and Medical Supplies

#### *Recurrent Programmes*

### Subprogram: 01 Pharmaceuticals and Other Health Supplies

#### *Outputs Provided*

#### **Output: 06 Supply of EMHS to HC 11 ( Basic Kit)**

Procure, store and distribute EMHS Basic kit that contains supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 1.0 billion.

#### **Output: 07 Supply of EMHS to HC 111 ( Basic Kit)**

Procure, store and distribute EMHS Basic kits that contain supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 1.8 billion.Contract staff and allowances costed at shs. 163 million.

#### **Output: 08 Supply of EMHS to HC 1V**

Procure, store and distribute EMHS Orders for HC IV that contain supplies to cover the general treatment of conditions affecting children,women,men the elderly and disabled.The orders are costed at shs 1. billion.Allowances and gratuity expenses are budget at shs 28 million and shs 73 million respectively.

#### **Output: 09 Supply of EMHS to General Hospitals**

Procure, store and distribute EMHS Orders for General hospitals. The supplies are based on the district specific prevailing ailments and clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 1.6 billion.Gratuity and medical insurance scheme are budgeted at shs 137 million and shs 18 million respectively.

#### **Output: 10 Supply of EMHS to Regional Referral Hospitals**

Procure, store and distribute EMHS Orders for Regional Referral hospitals. The essential medicines and health supplies cater for both specialised and general conditions peculiar to the regions.The supplies selection as well takes into consideration clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 1.67 billion. NSSF and medical insurance scheme are budgeted at shs 260 million and shs 103 million respectively.

# Vote:116 National Medical Stores

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 11 Supply of EMHS to National Referral Hospitals

EMHS orders for National Referral Hospitals are procured and delivered to cater for referred patients in accordance with the health referral system. The supplies cover specialised and over specialised medicines and health supplies. They cater for complicated cases of ailments and the mentally challenged patients that require the highest level of consultancy. They are costed at shs 1.3 billion. NSSF, Staff recruitment, staff training, subscriptions, welfare expenses at shs 111m, 7m, 111 m, shs 28 m and 100 m respectively.

### Output: 13 Supply of EMHS to Specialised Units

Specialised items costed at shs 1.7 billion are procure, stored and distributed to UHI and UBTS to cater for heart patients and national blood supply requirements respectively. Jigger treatment supplies continue to be rolled out to the affected parts of Eastern Uganda.

### Output: 14 Supply of Emergency and Donated Medicines

Emergency supplies and donated items are equitably distributed to health facilities in regions affected with outbreaks like Cholera and other epidemics. This is costed at shs 250 million. Under the AIA the expenses include ICT, Fuels, Medical expenses, distribution of donated items among others budgeted at shs 939 m, 559 m, shs 920 m, 400m respectively.

### Output: 15 Supply of Reproductive Health Items

Reproductive health supplies costed at shs 1.6 billion are procured, stored and distributed to health facilities spread throughout the country. Mama kits are for safe delivery of mothers where family planning supplies are for better planned families and improved quality of life. Board expenses, office equipment and supplies, Equipment Laboratory, newspaper publication and adverts have been budgeted at shs 125 m, shs 77 m, shs 7.5 m respectively.

### Output: 16 Immunisation Supplies

Immunization supplies including Hepatitis B Vaccine are costed at shs 1.7 billion. The vaccines are for the routine vaccination of children in the course of their growth as well as specific ones for children below 5 years, girls above 10 yrs, and women of child bearing age. Hepatitis B Vaccine to be distributed to the affected regions. Insurance, Transport hire, workshops meetings and seminars, Rent to private entities are budgeted at shs 200 m, shs 35 m, shs 75 m, shs 50 m respectively.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224001 Medical Supplies	262,552	0	262,552
<b>Total</b>	<b>262,552</b>	<b>0</b>	<b>262,552</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>262,552</i>	<i>0</i>	<i>262,552</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 17 Supply of Lab Commodities to accredited Facilities

Laboratory commodities costed at shs 3.0 billion are procured, stored and distributed to health facilities from HC III on wards to aid proper disease diagnosis prior to appropriate prescription of medicines. Media expenses are budgeted at shs 43 m.

### Output: 18 Supply of ARVs to accredited Facilities

Procure, store and distribute ARVs costed at shs 21.7 billion to treatment centres. This will improve the quality of life of the affected people in accordance with the test and treat policy.

# Vote:116 National Medical Stores

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

Anti malarials costed at shs 2.5 billion procured,stored and distributed to health facilities for treatment of malaria.The supplies contain adults and pediatrician dosage.

### Output: 20 Supply of TB medicines to accredited facilities

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure,store and distribute Anti TB drugs costed at shs 1.6 billion to accredited centres. The supplies include the various lines of treatment for multi disease resistant strains.	224001 Medical Supplies	116	0	116
	<b>Total</b>	<b>116</b>	<b>0</b>	<b>116</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>116</i>	<i>0</i>	<i>116</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 21 Administrative Support Services

To pay salaries for contract staff worth shs 2.4 billion.

*Development Projects*

<b>GRAND TOTAL</b>	<b>262,668</b>	<b>0</b>	<b>262,668</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>262,668</i>	<i>0</i>	<i>262,668</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>