

# 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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.273	11.455	10.516	75.0%	68.9%	91.8%
	Non Wage	394.962	354.862	322.059	89.8%	81.5%	90.8%
Dev't.	GoU	10.079	7.559	1.700	75.0%	16.9%	22.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>420.314</b>	<b>373.876</b>	<b>334.276</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>420.314</b>	<b>373.876</b>	<b>334.276</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>420.314</b>	<b>373.876</b>	<b>334.276</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>420.314</b>	<b>373.876</b>	<b>334.276</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>420.314</b>	<b>373.876</b>	<b>334.276</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</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	420.31	373.88	334.28	89.0%	79.5%	89.4%
<b>Total for Vote</b>	<b>420.31</b>	<b>373.88</b>	<b>334.28</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>

### Matters to note in budget execution

Essential Medicines and Health Supplies were procured, stored and distributed according to levels of health care from Health center II and Health Centre III where EMHS basic kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to their individual facility's procurement plans and budget allocations. Specialized units including Uganda Heart Institute and Uganda Blood Transfusion service

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0859 Pharmaceutical and Medical Supplies	
<b>3.495 Bn Shs</b>	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>

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Reason:	
<i>Items</i>	
<b>1,578,542,360.000 UShs</b>	221001 Advertising and Public Relations
Reason: Workshops & Field visits halted due to COVID 19	
<b>1,015,582,168.000 UShs</b>	221009 Welfare and Entertainment
Reason: Service providers of welfare activities hadn't submitted Invoices	
<b>500,263,656.000 UShs</b>	221003 Staff Training
Reason: Some planned Training halted due to COVID 19	
<b>400,397,811.000 UShs</b>	212101 Social Security Contributions
Reason: Timing difference: March 2021 Contributions to be paid in April 2021	
<b>5.717 Bn Shs</b>	<b>SubProgram/Project :1567 Retooling of National Medical Stores</b>
Reason: Procurement process was still ongoing	
<i>Items</i>	
<b>4,815,506,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process was still ongoing	
<b>404,627,318.000 UShs</b>	312212 Medical Equipment
Reason: Procurement process was still ongoing	
<b>274,790,001.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process was still ongoing	
<b>221,699,200.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process was still ongoing	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 2020/21</b>	<b>Actuals By END Q3</b>
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	100%	89.5%

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## QUARTER 3: Highlights of Vote Performance

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 2020/21</b>	<b>Actuals By END Q3</b>
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.27	9.23
<b>KeyOutPut : 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	27.93	27.54
<b>KeyOutPut : 08 Supply of EMHS to HC 1V</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	11.76	10.49
<b>KeyOutPut : 09 Supply of EMHS to General Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	17.9	17.24
<b>KeyOutPut : 10 Supply of EMHS to Regional Referral Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	16.77	15.31
<b>KeyOutPut : 11 Supply of EMHS to National Referral Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	15.06	13.85
<b>KeyOutPut : 13 Supply of EMHS to Specialised Units</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value ( shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	31.38	26.35

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KeyOutputPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value ( shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2.3	1.9
KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value( Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	14.72	8.66
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of vaccines supplied to health facilities	Number	26.68	20.72
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of Laboratory procured and supplied against plan	Number	10.12	13.85

### Performance highlights for the Quarter

Essential Medicines and Health Supplies were procured, stored and distributed according to levels of health care from Health center II and Health Centre III where EMHS basic kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to their individual facility's procurement plans and budget allocations. Specialized units including Uganda Heart Institute and Uganda Blood Transfusion service

Some of the activities under corporate services were affected b Covid 19

The procurement process for the purchase of motor vehicles was still ongoing by the end of Q3

### 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>420.31</b>	<b>373.88</b>	<b>334.28</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b><i>410.24</i></b>	<b><i>366.32</i></b>	<b><i>332.58</i></b>	<b><i>89.3%</i></b>	<b><i>81.1%</i></b>	<b><i>90.8%</i></b>
085906 Supply of EMHS to HC 11 ( Basic Kit)	10.27	9.23	9.23	89.9%	89.8%	100.0%
085907 Supply of EMHS to HC 111 ( Basic Kit)	27.93	27.54	27.54	98.6%	98.6%	100.0%
085908 Supply of EMHS to HC 1V	11.76	10.50	10.49	89.3%	89.2%	100.0%
085909 Supply of EMHS to General Hospitals	17.90	17.24	17.24	96.3%	96.3%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	16.77	15.26	15.26	91.0%	91.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085911 Supply of EMHS to National Referral Hospitals	15.06	13.85	13.85	92.0%	92.0%	100.0%
085913 Supply of EMHS to Specialised Units	31.38	26.44	26.27	84.3%	83.7%	99.3%
085914 Supply of Emergency and Donated Medicines	2.30	1.96	1.90	85.0%	82.4%	97.0%
085915 Supply of Reproductive Health Items	14.72	10.97	8.66	74.5%	58.8%	78.9%
085916 Immunisation Supplies	26.68	20.72	20.67	77.7%	77.5%	99.7%
085917 Supply of Lab Commodities to accredited Facilities	10.12	26.64	13.85	263.2%	136.9%	52.0%
085918 Supply of ARVs to accredited Facilities	140.33	120.45	120.45	85.8%	85.8%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	4.75	3.24	3.24	68.2%	68.2%	100.0%
085920 Supply of TB medicines to accredited facilities	6.44	16.91	6.43	262.5%	99.9%	38.0%
085921 Administrative Support Services	15.27	11.46	10.52	75.0%	68.9%	91.8%
085922 Corporate Services	58.55	33.92	26.98	57.9%	46.1%	79.6%
<b>Class: Capital Purchases</b>	<b>10.08</b>	<b>7.56</b>	<b>1.70</b>	<b>75.0%</b>	<b>16.9%</b>	<b>22.5%</b>
085975 Purchase of Motor Vehicles and Other Transport Equipment	5.18	4.82	0.00	93.1%	0.0%	0.0%
085976 Purchase of Office and ICT Equipment, including Software	0.32	0.32	0.10	100.0%	30.3%	30.3%
085977 Purchase of Specialised Machinery & Equipment	3.35	1.19	1.05	35.6%	31.3%	88.0%
085978 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.06	100.0%	17.7%	17.7%
085985 Purchase of Medical Equipment	0.90	0.90	0.50	100.0%	55.0%	55.0%
<b>Total for Vote</b>	<b>420.31</b>	<b>373.88</b>	<b>334.28</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>410.24</b>	<b>366.32</b>	<b>332.58</b>	89.3%	81.1%	90.8%
211102 Contract Staff Salaries	15.27	11.46	10.52	75.0%	68.9%	91.8%
211103 Allowances (Inc. Casuals, Temporary)	9.19	7.98	6.69	86.9%	72.9%	83.8%
212101 Social Security Contributions	2.16	1.62	1.22	75.0%	56.5%	75.3%
221001 Advertising and Public Relations	4.26	3.43	1.85	80.6%	43.5%	54.0%
221002 Workshops and Seminars	7.33	1.87	1.87	25.5%	25.4%	99.7%
221003 Staff Training	2.95	0.86	0.36	29.0%	12.1%	41.6%
221008 Computer supplies and Information Technology (IT)	6.45	2.97	2.40	46.0%	37.2%	81.0%
221009 Welfare and Entertainment	2.54	2.00	0.98	78.8%	38.8%	49.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.70	1.17	0.99	68.9%	57.9%	84.0%
224001 Medical Supplies	336.41	320.95	295.08	95.4%	87.7%	91.9%
225001 Consultancy Services- Short term	6.06	3.24	3.24	53.6%	53.4%	99.8%
227001 Travel inland	12.64	6.55	5.37	51.8%	42.5%	82.0%

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## QUARTER 3: Highlights of Vote Performance

228004 Maintenance – Other	3.29	2.22	2.02	67.7%	61.4%	90.7%
<b>Class: Capital Purchases</b>	<b>10.08</b>	<b>7.56</b>	<b>1.70</b>	75.0%	16.9%	22.5%
312201 Transport Equipment	5.18	4.82	0.00	93.1%	0.0%	0.0%
312202 Machinery and Equipment	3.35	1.19	1.05	35.6%	31.3%	88.0%
312203 Furniture & Fixtures	0.33	0.33	0.06	100.0%	17.7%	17.7%
312212 Medical Equipment	0.90	0.90	0.50	100.0%	55.0%	55.0%
312213 ICT Equipment	0.32	0.32	0.10	100.0%	30.3%	30.3%
<b>Total for Vote</b>	<b>420.31</b>	<b>373.88</b>	<b>334.28</b>	89.0%	79.5%	89.4%

**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>420.31</b>	<b>373.88</b>	<b>334.28</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	410.24	366.32	332.58	89.3%	81.1%	90.8%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	7.56	1.70	75.0%	16.9%	22.5%
<b>Total for Vote</b>	<b>420.31</b>	<b>373.88</b>	<b>334.28</b>	<b>89.0%</b>	<b>79.5%</b>	<b>89.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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)

Basic kit for HC IIs	Delivered EMHS orders worth 9.23bn to Health facilities in the entire country.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 9,227,417
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#### Reasons for Variation in performance

<b>Total</b>	<b>9,227,417</b>
Wage Recurrent	0
Non Wage Recurrent	9,227,417
AIA	0

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

Pharmaceutical supplies to HC IIIs	Delivered EMHS basic kits worth 27.54bn to Health facilities in the entire country.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 27,544,995
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#### Reasons for Variation in performance

<b>Total</b>	<b>27,544,995</b>
Wage Recurrent	0
Non Wage Recurrent	27,544,995
AIA	0

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

Pharmaceutical supplies to HC IVs	Delivered EMHS orders worth 10.49bn to Health facilities in the entire country.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 10,492,194
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#### Reasons for Variation in performance

<b>Total</b>	<b>10,492,194</b>
Wage Recurrent	0
Non Wage Recurrent	10,492,194
AIA	0

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

Pharmaceutical supplies to General Hospitals.	Delivered EMHS worth 17.24bn to General hospitals.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 17,243,279
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#### Reasons for Variation in performance

<b>Total</b>	<b>17,243,279</b>
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	17,243,279
		AIA	0

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

Pharmaceutical supplies to Regional Referral Hospitals.	Delivered EMHS Basic kits worth 15.31bn to Regional Referral Hospitals	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 15,257,143
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#### Reasons for Variation in performance

<b>Total</b>	<b>15,257,143</b>
Wage Recurrent	0
Non Wage Recurrent	15,257,143
AIA	0

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

Pharmaceutical supplies to National Referral Hospitals.	Delivered EMHS Basic kits worth 13.85bn to National Referral Hospitals	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 13,853,467
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#### Reasons for Variation in performance

<b>Total</b>	<b>13,853,467</b>
Wage Recurrent	0
Non Wage Recurrent	13,853,467
AIA	0

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

Pharmaceutical supplies to specialised units.	Delivered essential medical supplies worth 26.35bn to Specialized units and non communicable diseases	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 26,269,572
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#### Reasons for Variation in performance

<b>Total</b>	<b>26,269,572</b>
Wage Recurrent	0
Non Wage Recurrent	26,269,572
AIA	0

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

Supply of emergency and donated items.	Delivered essential medical supplies worth 1.9bn for emergency and donated items.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 1,895,544
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#### Reasons for Variation in performance

<b>Total</b>	<b>1,895,544</b>
Wage Recurrent	0
Non Wage Recurrent	1,895,544
AIA	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	US\$ Thousand
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### Output: 15 Supply of Reproductive Health Items

Supplies of Reproductive health items including Mama Kits.

Delivered Reproductive Health commodities worth 8.66bn to the entire Country.

Item	Spent
224001 Medical Supplies	8,655,507

#### Reasons for Variation in performance

<b>Total</b>	<b>8,655,507</b>
Wage Recurrent	0
Non Wage Recurrent	8,655,507
AIA	0

### Output: 16 Immunisation Supplies

Supply of Immunisation supplies including Hepatitis B vaccines.

Delivered Immunization supplies worth 20.72bn to the entire Country.

Item	Spent
224001 Medical Supplies	20,668,417

#### Reasons for Variation in performance

<b>Total</b>	<b>20,668,417</b>
Wage Recurrent	0
Non Wage Recurrent	20,668,417
AIA	0

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

Supply of Laboratory commodities to accredited facilities.

Delivered Laboratory commodities worth 13.85bn to accredited Health Facilities.

Item	Spent
224001 Medical Supplies	13,851,585

#### Reasons for Variation in performance

<b>Total</b>	<b>13,851,585</b>
Wage Recurrent	0
Non Wage Recurrent	13,851,585
AIA	0

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

Supply of ARVs to accredited health facilities

Delivered ARVs worth 120.45bn to accredited Health Facilities Country wide.

Item	Spent
224001 Medical Supplies	120,450,343

#### Reasons for Variation in performance

<b>Total</b>	<b>120,450,343</b>
Wage Recurrent	0
Non Wage Recurrent	120,450,343
AIA	0

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

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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	US\$ Thousand
Supply of Anti-Malarial Medicines (ACTs)	Delivered Anti-Malarial Medicines (ACTs) worth 3.24bn to accredited Health Facilities Country wide.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 3,238,368

### Reasons for Variation in performance

<b>Total</b>	<b>3,238,368</b>
Wage Recurrent	0
Non Wage Recurrent	3,238,368
AIA	0

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

Supply of TB medicines to accredited facilities.	Delivered Anti TB Drugs worth 6.43bn to Health Facilities Country wide.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 6,430,581
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### Reasons for Variation in performance

<b>Total</b>	<b>6,430,581</b>
Wage Recurrent	0
Non Wage Recurrent	6,430,581
AIA	0

### Output: 21 Administrative Support Services

Payment of staff salaries including casual laborers.	Paid Contract staff Salaries worth 10.526bn.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 10,516,402
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### Reasons for Variation in performance

<b>Total</b>	<b>10,516,402</b>
Wage Recurrent	10,516,402
Non Wage Recurrent	0
AIA	0

### Output: 22 Corporate Services

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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	US\$ Thousand
Payment for operating costs for general activities like: Board expenses, drug storage and delivery costs, insurance of premises and delivery fleet, payment for utilities, maintenance of premises and fleet	General expenses incurred in the facilitation of procurement, Storage and distribution of Medicines and health Supplies worth 26.98bn	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,694,416
		212101 Social Security Contributions	1,218,491
		221001 Advertising and Public Relations	1,850,824
		221002 Workshops and Seminars	1,866,342
		221003 Staff Training	355,788
		221008 Computer supplies and Information Technology (IT)	2,401,114
		221009 Welfare and Entertainment	983,928
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	985,184
		225001 Consultancy Services- Short term	3,236,957
		227001 Travel inland	5,370,550
		228004 Maintenance – Other	2,017,299

### Reasons for Variation in performance

<b>Total</b>	<b>26,980,893</b>
Wage Recurrent	0
Non Wage Recurrent	26,980,893
AIA	0
<b>Total For SubProgramme</b>	<b>332,575,705</b>
Wage Recurrent	10,516,402
Non Wage Recurrent	322,059,303
AIA	0

### Development Projects

#### Project: 1567 Retooling of National Medical Stores

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

purchase of M/V and other transport equipment	No payment was made during the quarter as procurement process was still on going and the suppliers had not yet delivered the motor vehicles and other transport equipment.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No payment was made during the quarter as procurement process was still on going and the suppliers had not yet delivered the motor vehicles and other transport equipment.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# 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	US\$ Thousand
purchase of office and ICT equipment and software	Purchase of desktop computers and high end laptops worth 0.0963bn.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 96,264

#### Reasons for Variation in performance

<b>Total</b>	<b>96,264</b>
GoU Development	96,264
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

purchase of specialised machinery and equipment	Purchase of container footings, construction of slabs and shades for storage containers worth 1.05 billion.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,049,373
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#### Reasons for Variation in performance

<b>Total</b>	<b>1,049,373</b>
GoU Development	1,049,373
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

purchase of office and residential furniture and fittings.	Purchase of office chairs, work stations and filing cabinets worth 0.059bn	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 59,010
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#### Reasons for Variation in performance

<b>Total</b>	<b>59,010</b>
GoU Development	59,010
External Financing	0
AIA	0

#### Output: 85 Purchase of Medical Equipment

purchase of medical equipment.	Purchase of quality control testing and laboratory equipments worth 0.495bn.	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 495,373
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#### Reasons for Variation in performance

<b>Total</b>	<b>495,373</b>
GoU Development	495,373
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,700,020</b>
GoU Development	1,700,020
External Financing	0

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
		AIA	0
		GRAND TOTAL	334,275,725
		Wage Recurrent	10,516,402
		Non Wage Recurrent	322,059,303
		GoU Development	1,700,020
		External Financing	0
		AIA	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	US\$ Thousand
<b>Program: 59 Pharmaceutical and Medical Supplies</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Pharmaceuticals and Other Health Supplies</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
Procurement of medical supplies and medicines worth 1540526698.5	Delivered EMHS basic kits worth 2.04bn to Health facilities in the entire country.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 2,038,784
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>2,038,784</b>
Wage Recurrent			0
Non Wage Recurrent			2,038,784
AIA			0
<b>Output: 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
Procurement of medicines and medical supplies worth 4189680000	Delivered EMHS basic kits worth 5.18bn to Health facilities in the entire country	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 5,189,680
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>5,189,680</b>
Wage Recurrent			0
Non Wage Recurrent			5,189,680
AIA			0
<b>Output: 08 Supply of EMHS to HC 1V</b>			
Procurement of medicines and medical supplies worth 1763916000	Delivered EMHS orders worth 2.26bn to Health facilities in the entire country.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 2,260,455
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>2,260,455</b>
Wage Recurrent			0
Non Wage Recurrent			2,260,455
AIA			0
<b>Output: 09 Supply of EMHS to General Hospitals</b>			
procurement of medicines and medical supplies worth 2685066000	Delivered EMHS worth 3.69bn to General hospitals.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 3,685,026
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>3,685,026</b>
Wage Recurrent			0
Non Wage Recurrent			3,685,026

# 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	US\$ Thousand
			AIA 0
<b>Output: 10 Supply of EMHS to Regional Referral Hospitals</b>			
procurement of medicines and medical supplies worth 21516154000	Delivered EMHS Basic kits worth 3.57bn to Regional Referral Hospitals	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 3,515,091
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,515,091</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,515,091
		AIA	0
<b>Output: 11 Supply of EMHS to National Referral Hospitals</b>			
procurement of medicines and medical supplies worth 2258452800	Delivered EMHS Basic kits worth 3.26bn to National Referral Hospitals	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 3,258,349
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,258,349</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,258,349
		AIA	0
<b>Output: 13 Supply of EMHS to Specialised Units</b>			
procurement of medicines and medical supplies worth 4706300940	Delivered essential medical supplies worth 4.7bn to Specialized units and non communicable diseases	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 4,695,270
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,695,270</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,695,270
		AIA	0
<b>Output: 14 Supply of Emergency and Donated Medicines</b>			
Procurement of emergency supplies and donations worth 345000000	Delivered essential medical supplies worth 0.9bn for emergency and donated items.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 895,663
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>895,663</b>
		Wage Recurrent	0
		Non Wage Recurrent	895,663
		AIA	0
<b>Output: 15 Supply of Reproductive Health Items</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	US\$ Thousand
procurement of reproductive health items worth 2208000000	Delivered Reproductive Health commodities worth 2.97bn to the entire Country.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 2,974,203
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,974,203</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,974,203
		AIA	0
<b>Output: 16 Immunisation Supplies</b>			
procurement of immunisation items and vaccines worth 4002000000	Delivered Immunization supplies worth 4.61bn to the entire Country.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 4,553,226
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,553,226</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,553,226
		AIA	0
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>			
procurement of laboratory items worth 1518000000	Delivered Laboratory commodities worth 3.73bn to accredited Health Facilities.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 3,731,585
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,731,585</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,731,585
		AIA	0
<b>Output: 18 Supply of ARVs to accredited Facilities</b>			
procurement of ARVs to accredited facilities worth 21049346812.5	Delivered ARVs worth 38.29bn to accredited Health Facilities Country wide.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 38,289,353
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>38,289,353</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,289,353
		AIA	0
<b>Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities</b>			
procurement of anti-malarial medicines worth 712653187.5	Delivered Anti-Malarial Medicines (ACTs) worth 3.24bn to accredited Health Facilities Country wide.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 3,238,368



# 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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### Reasons for Variation in performance

	<b>Total</b>	<b>3,238,368</b>
Wage Recurrent		0
Non Wage Recurrent		3,238,368
AIA		0

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

procurement of TB medicines worth 966000000

**Item** **Spent**

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0

### Output: 21 Administrative Support Services

Payment of staff salaries and casual laborers amounting to Ugx 3,818,358,616.75 is planned in this qtr.

Paid Contract staff Salaries worth 3.26bn

**Item** **Spent**  
211102 Contract Staff Salaries 3,261,088

### Reasons for Variation in performance

	<b>Total</b>	<b>3,261,088</b>
Wage Recurrent		3,261,088
Non Wage Recurrent		0
AIA		0

### Output: 22 Corporate Services

Payment of general operating costs like: Board expenses, drug distribution costs, maintenance of premises and fleet, insurance of premises and fleet, drivers allowances, staff welfare and development cost. An amount of Ugx 14,638,660,866 is planned in this qtr.

General expenses worth 8.72bn was spent on gratuity, staff welfare, distribution allowance repairs and maintenance of motor vehicles, public relations activities, and board expenses.

**Item** **Spent**  
211103 Allowances (Inc. Casuals, Temporary) 2,405,164  
212101 Social Security Contributions 267,043  
221001 Advertising and Public Relations 183,266  
221002 Workshops and Seminars 1,258,247  
221003 Staff Training 304,833  
221008 Computer supplies and Information Technology (IT) 845,152  
221009 Welfare and Entertainment 301,060  
223007 Other Utilities- (fuel, gas, firewood, charcoal) 710,374  
225001 Consultancy Services- Short term 542,521  
227001 Travel inland 1,399,840  
228004 Maintenance – Other 503,566

### 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	US\$ Thousand
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<b>Total</b>	<b>8,721,065</b>
Wage Recurrent	0
Non Wage Recurrent	8,721,065
AIA	0
<b>Total For SubProgramme</b>	<b>90,307,205</b>
Wage Recurrent	3,261,088
Non Wage Recurrent	87,046,117
AIA	0

### Development Projects

#### Project: 1567 Retooling of National Medical Stores

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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##### Reasons for Variation in performance

No payment was made during the quarter as procurement process was still on going and the suppliers had not yet delivered the motor vehicles and other transport equipment.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Construction of Slabs and Shades for Storage Containers across the country worth 0.85 billion

Item	Spent
312202 Machinery and Equipment	853,962

##### Reasons for Variation in performance

<b>Total</b>	<b>853,962</b>
GoU Development	853,962
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

# 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
	Purchased Office tables and Filing Cabinets worth 0.0077bn during the Quarter	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 7,700
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,700</b>
		GoU Development	7,700
		External Financing	0
		AIA	0
<b>Output: 85 Purchase of Medical Equipment</b>			
	Purchased Lab Equipment and Reagents worth 0.495 billion during the Quarter	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 495,373
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>495,373</b>
		GoU Development	495,373
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,357,035</b>
		GoU Development	1,357,035
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>91,664,240</b>
		Wage Recurrent	3,261,088
		Non Wage Recurrent	87,046,117
		GoU Development	1,357,035
		External Financing	0
		AIA	0

# Vote:116 National Medical Stores

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</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)

Procurement of medical supplies and medicines worth 1540526698.5	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	1,742	0	1,742
	<b>Total</b>	<b>1,742</b>	<b>0</b>	<b>1,742</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,742</i>	<i>0</i>	<i>1,742</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of medicines and medical supplies worth  
4189680000

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

Procurement of medicines and medical supplies worth 1763916000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	3,330	0	3,330
	<b>Total</b>	<b>3,330</b>	<b>0</b>	<b>3,330</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,330</i>	<i>0</i>	<i>3,330</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

procurement of medicines and medical supplies worth 2685066000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	40	0	40
	<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

procurement of medicines and medical supplies worth 21516154000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	1,063	0	1,063
	<b>Total</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,063</i>	<i>0</i>	<i>1,063</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:116 National Medical Stores

## QUARTER 4: Revised Workplan

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

procurement of medicines and medical supplies worth 2258452800	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	104	0	104
	<b>Total</b>	<b>104</b>	<b>0</b>	<b>104</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>104</i>	<i>0</i>	<i>104</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

procurement of medicines and medical supplies worth 4706300940	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	173,243	0	173,243
	<b>Total</b>	<b>173,243</b>	<b>0</b>	<b>173,243</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>173,243</i>	<i>0</i>	<i>173,243</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of emergency supplies and donations worth 345000000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	59,456	0	59,456
	<b>Total</b>	<b>59,456</b>	<b>0</b>	<b>59,456</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,456</i>	<i>0</i>	<i>59,456</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 15 Supply of Reproductive Health Items

procurement of reproductive health items worth 2208000000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	2,310,809	0	2,310,809
	<b>Total</b>	<b>2,310,809</b>	<b>0</b>	<b>2,310,809</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,310,809</i>	<i>0</i>	<i>2,310,809</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 16 Immunisation Supplies

procurement of immunisation items and vaccines worth 4002000000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	56,180	0	56,180
	<b>Total</b>	<b>56,180</b>	<b>0</b>	<b>56,180</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,180</i>	<i>0</i>	<i>56,180</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:116 National Medical Stores

## QUARTER 4: Revised Workplan

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

procurement of laboratory items worth 1518000000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	12,786,415	0	12,786,415
	<b>Total</b>	<b>12,786,415</b>	<b>0</b>	<b>12,786,415</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,786,415</i>	<i>0</i>	<i>12,786,415</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

procurement of ARVs to accredited facilities worth 21049346812.5

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

procurement of anti-malarial medicines worth 712653187.5

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

procurement of TB medicines worth 966000000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	10,475,419	0	10,475,419
	<b>Total</b>	<b>10,475,419</b>	<b>0</b>	<b>10,475,419</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,475,419</i>	<i>0</i>	<i>10,475,419</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 21 Administrative Support Services

Payment of staff salaries and casual laborers amounting to Ugx 3,818,358,616.75 is planned in this qtr.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	938,674	0	938,674
	<b>Total</b>	<b>938,674</b>	<b>0</b>	<b>938,674</b>
	<i>Wage Recurrent</i>	<i>938,674</i>	<i>0</i>	<i>938,674</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:116 National Medical Stores

## QUARTER 4: Revised Workplan

### Output: 22 Corporate Services

Payment of general operating costs like:Board expenses,drug distribution costs,maintenance of premises and fleet,insurance of premises and fleet,drivers allowances,staff welfare and development cost.An amount of Ugx 14,638,660,866 is planned in this qtr.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,290,092	0	1,290,092
	212101 Social Security Contributions	400,398	0	400,398
	221001 Advertising and Public Relations	1,578,542	0	1,578,542
	221002 Workshops and Seminars	4,693	0	4,693
	221003 Staff Training	500,264	0	500,264
	221008 Computer supplies and Information Technology (IT)	564,745	0	564,745
	221009 Welfare and Entertainment	1,015,582	0	1,015,582
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	187,847	0	187,847
	225001 Consultancy Services- Short term	7,664	0	7,664
	227001 Travel inland	1,177,842	0	1,177,842
	228004 Maintenance – Other	207,420	0	207,420
	<b>Total</b>	<b>6,935,090</b>	<b>0</b>	<b>6,935,090</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,935,090</b>	<b>0</b>	<b>6,935,090</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 1567 Retooling of National Medical Stores

### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	4,815,506	0	4,815,506
	<b>Total</b>	<b>4,815,506</b>	<b>0</b>	<b>4,815,506</b>
	<b>GoU Development</b>	<b>4,815,506</b>	<b>0</b>	<b>4,815,506</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	221,699	0	221,699
	<b>Total</b>	<b>221,699</b>	<b>0</b>	<b>221,699</b>
	<b>GoU Development</b>	<b>221,699</b>	<b>0</b>	<b>221,699</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:116

## National Medical Stores

### QUARTER 4: Revised Workplan

#### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	142,430	0	142,430
<b>Total</b>	<b>142,430</b>	<b>0</b>	<b>142,430</b>
<i>GoU Development</i>	<i>142,430</i>	<i>0</i>	<i>142,430</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>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	274,790	0	274,790
<b>Total</b>	<b>274,790</b>	<b>0</b>	<b>274,790</b>
<i>GoU Development</i>	<i>274,790</i>	<i>0</i>	<i>274,790</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>

#### Output: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	404,627	0	404,627
<b>Total</b>	<b>404,627</b>	<b>0</b>	<b>404,627</b>
<i>GoU Development</i>	<i>404,627</i>	<i>0</i>	<i>404,627</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>
<b>GRAND TOTAL</b>	<b>39,600,619</b>	<b>0</b>	<b>39,600,619</b>
<i>Wage Recurrent</i>	<i>938,674</i>	<i>0</i>	<i>938,674</i>
<i>Non Wage Recurrent</i>	<i>32,802,893</i>	<i>0</i>	<i>32,802,893</i>
<i>GoU Development</i>	<i>5,859,052</i>	<i>0</i>	<i>5,859,052</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>