

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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.273	12.065	12.065	79.0%	79.0%	100.0%
Non Wage	574.962	451.940	428.246	78.6%	74.5%	94.8%
Devt. GoU	10.079	8.274	8.199	82.1%	81.3%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	600.314	472.279	448.509	78.7%	74.7%	95.0%
Total GoU+Ext Fin (MTEF)	600.314	472.279	448.509	78.7%	74.7%	95.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	600.314	472.279	448.509	78.7%	74.7%	95.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	600.314	472.279	448.509	78.7%	74.7%	95.0%
Total Vote Budget Excluding Arrears	600.314	472.279	448.509	78.7%	74.7%	95.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Human Capital Development	600.31	472.28	448.51	78.7%	74.7%	95.0%
Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies	600.31	472.28	448.51	78.7%	74.7%	95.0%
Total for Vote	600.31	472.28	448.51	78.7%	74.7%	95.0%

Matters to note in budget execution

Covid-19 related challenges have continued to negatively impact on the rate of implementation of planned activities and hence affecting funds absorption during the quarter

Warehousing challenges: The Corporation continues to receive and warehouse large volumes of the Covid-19 supplies which reduces the available space for routine supplies of EMHS. As a result, deliveries are being re-scheduled and in effect affecting the funds absorption

Shipping challenges: due to covid-19, some suppliers are facing shipping challenges like increased freight charge and shortage of shipping containers which in effect causes delays in delivery of supplies hence affecting funds absorption

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 59 Pharmaceutical and Medical Supplies	
2.513 Bn Shs	<i>Department/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason: Procurement process in progress	
<i>Items</i>	
815,592,424.000 UShs	221009 Welfare and Entertainment
Reason: Procurement process in progress	
664,809,733.000 UShs	228004 Maintenance – Other
Reason: Procurement process in progress	
528,262,516.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Procurement process in progress	
504,249,312.000 UShs	221003 Staff Training
Reason: Trainings were under approval process	
0.074 Bn Shs	<i>Department/Project :1567 Retooling of National Medical Stores</i>
Reason: Procurement process in progress	
<i>Items</i>	
46,290,627.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process in progress	
28,015,000.000 UShs	312213 ICT Equipment
Reason: Procurement process in progress	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 59 Pharmaceutical and Medical Supplies			
Responsible Officer: Mr. Moses Kamabare			
Sub-SubProgramme Outcome: Quality and accessible medicines, equipment and other health supplies			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	100%	77%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 59 Pharmaceutical and Medical Supplies

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QUARTER 3: Highlights of Vote Performance

Department : 01 Pharmaceuticals and Other Health Supplies			
Budget OutPut : 06 Supply of EMHS to HC 11 (Basic Kit)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.381	8.69
Budget OutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	33.186	23.4
Budget OutPut : 08 Supply of EMHS to HC 1V			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	19.931	16.94
Budget OutPut : 09 Supply of EMHS to General Hospitals			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	20.953	16.86
Budget OutPut : 10 Supply of EMHS to Regional Referral Hospitals			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	20.631	16.54
Budget OutPut : 11 Supply of EMHS to National Referral Hospitals			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	22.660	18.76
Budget OutPut : 13 Supply of EMHS to Specialised Units			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	41.06	26.42
Budget OutPut : 14 Supply of Emergency and Donated Medicines			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	7.475	5.33

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Budget OutPut : 15 Supply of Reproductive Health Items			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	20.460	13.24
Budget OutPut : 16 Immunisation Supplies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value of vaccines supplied to health facilities	Number	101.370	96.82
Budget OutPut : 17 Supply of Lab Commodities to accredited Facilities			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value of Laboratory procured and supplied against plan	Number	56.73	41.38

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 Center III where EMHS Basic Kits were 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 Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations.

MNS also supplied ARVs, ACTs, Anti -TB drugs to accredited facilities.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 59 Pharmaceutical and Medical Supplies	600.31	472.28	448.51	78.7%	74.7%	95.0%
<i>Class: Outputs Provided</i>	<i>590.24</i>	<i>464.00</i>	<i>440.31</i>	<i>78.6%</i>	<i>74.6%</i>	<i>94.9%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	10.38	8.69	8.69	83.7%	83.7%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	33.19	23.44	23.40	70.6%	70.5%	99.9%
085908 Supply of EMHS to HC 1V	19.93	16.94	16.94	85.0%	85.0%	100.0%
085909 Supply of EMHS to General Hospitals	20.95	16.86	16.86	80.5%	80.5%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	20.63	16.54	16.54	80.2%	80.2%	100.0%
085911 Supply of EMHS to National Referral Hospitals	22.66	18.76	18.76	82.8%	82.8%	100.0%
085913 Supply of EMHS to Specialised Units	41.02	26.80	26.42	65.3%	64.4%	98.6%
085914 Supply of Emergency and Donated Medicines	7.48	5.61	5.33	75.0%	71.2%	95.0%

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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
085915 Supply of Reproductive Health Items	20.46	16.92	13.24	82.7%	64.7%	78.2%
085916 Immunisation Supplies	101.37	96.96	96.82	95.7%	95.5%	99.8%
085917 Supply of Lab Commodities to accredited Facilities	56.73	56.73	41.38	100.0%	72.9%	72.9%
085918 Supply of ARVs to accredited Facilities	140.33	95.25	95.21	67.9%	67.8%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	4.75	3.80	3.80	80.0%	80.0%	100.0%
085920 Supply of TB medicines to accredited facilities	6.51	4.29	3.65	65.8%	56.0%	85.1%
085921 Administrative Support Services	15.27	12.06	12.06	79.0%	79.0%	100.0%
085922 Corporate Services	68.58	44.36	41.22	64.7%	60.1%	92.9%
Class: Capital Purchases	10.08	8.27	8.20	82.1%	81.4%	99.1%
085975 Purchase of Motor Vehicles and Other Transport Equipment	5.51	4.83	4.83	87.7%	87.7%	100.0%
085976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.06	100.0%	69.7%	69.7%
085977 Purchase of Specialised Machinery & Equipment	0.76	0.76	0.76	100.0%	100.0%	100.0%
085978 Purchase of Office and Residential Furniture and Fittings	1.22	0.10	0.05	7.8%	4.0%	51.4%
085985 Purchase of Medical Equipment	2.50	2.50	2.50	100.0%	100.0%	100.0%
Total for Vote	600.31	472.28	448.51	78.7%	74.7%	95.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	590.24	464.00	440.31	78.6%	74.6%	94.9%
211102 Contract Staff Salaries	15.27	12.06	12.06	79.0%	79.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	12.99	8.80	8.76	67.7%	67.4%	99.6%
212101 Social Security Contributions	2.39	1.65	1.64	68.8%	68.6%	99.8%
221001 Advertising and Public Relations	4.19	3.69	3.41	88.1%	81.3%	92.3%
221002 Workshops and Seminars	3.19	1.68	1.56	52.6%	49.0%	93.1%
221003 Staff Training	2.40	1.32	0.81	55.1%	34.0%	61.8%
221008 Computer supplies and Information Technology (IT)	6.01	3.39	3.37	56.3%	56.1%	99.6%
221009 Welfare and Entertainment	3.35	1.91	1.09	56.8%	32.5%	57.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2.07	2.07	1.54	100.0%	74.5%	74.5%
224001 Medical Supplies	506.39	407.58	387.03	80.5%	76.4%	95.0%
225001 Consultancy Services- Short term	8.14	5.98	5.82	73.5%	71.6%	97.4%
227001 Travel inland	18.79	12.55	12.53	66.8%	66.7%	99.8%
228004 Maintenance – Other	5.05	1.34	0.67	26.5%	13.3%	50.4%
Class: Capital Purchases	10.08	8.27	8.20	82.1%	81.4%	99.1%
312201 Transport Equipment	5.51	4.83	4.83	87.7%	87.7%	100.0%

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312202 Machinery and Equipment	0.76	0.76	0.76	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	1.22	0.10	0.05	7.8%	4.0%	51.4%
312212 Medical Equipment	2.50	2.50	2.50	100.0%	100.0%	100.0%
312213 ICT Equipment	0.09	0.09	0.06	100.0%	69.7%	69.7%
Total for Vote	600.31	472.28	448.51	78.7%	74.7%	95.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0859 Pharmaceutical and Medical Supplies	600.31	472.28	448.51	78.7%	74.7%	95.0%
<i>Departments</i>						
01 Pharmaceuticals and Other Health Supplies	590.24	464.00	440.31	78.6%	74.6%	94.9%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	8.27	8.20	82.1%	81.4%	99.1%
Total for Vote	600.31	472.28	448.51	78.7%	74.7%	95.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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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Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies

Departments

Department: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

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

Procurement and delivery of basic kit to HC II	Delivered EMHS Basic kits worth 8.69 bn to Health Centre IIs in the entire country.	Item	Spent
		224001 Medical Supplies	8,691,094

Reasons for Variation in performance

Total	8,691,094
Wage Recurrent	0
Non Wage Recurrent	8,691,094
Arrears	0
AIA	0

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

Procurement and delivery of Basic kit to HC IIIs including the recently upgraded HC IIIs.	Delivered EMHS Basic Kit worth 23.4 bn to Health Centre IIIs in the entire country.	Item	Spent
		224001 Medical Supplies	23,402,775

Reasons for Variation in performance

Total	23,402,775
Wage Recurrent	0
Non Wage Recurrent	23,402,775
Arrears	0
AIA	0

Budget Output: 08 Supply of EMHS to HC 1V

Procurement and delivery of EMHS to IV including the recently upgraded HC IVs.	Delivered EMHS worth 16.94 bn to Health Centre IVs in the entire country.	Item	Spent
		224001 Medical Supplies	16,939,926

Reasons for Variation in performance

Total	16,939,926
Wage Recurrent	0
Non Wage Recurrent	16,939,926
Arrears	0
AIA	0

Budget Output: 09 Supply of EMHS to General Hospitals

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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
Procurement and delivery of EMHS to General Hospitals	Delivered EMHS worth 16.86 bn to General Hospitals.	Item 224001 Medical Supplies	Spent 16,862,764

Reasons for Variation in performance

Total	16,862,764
Wage Recurrent	0
Non Wage Recurrent	16,862,764
Arrears	0
AIA	0

Budget Output: 10 Supply of EMHS to Regional Referral Hospitals

Procurement and delivery of EMHS to Regional Referral Hospitals including Kayunga, Yumbe and Entebbe Hospitals	Delivered EMHS worth 16.54 bn to Regional Referral Hospitals.	Item 224001 Medical Supplies	Spent 16,536,632
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Reasons for Variation in performance

Total	16,536,632
Wage Recurrent	0
Non Wage Recurrent	16,536,632
Arrears	0
AIA	0

Budget Output: 11 Supply of EMHS to National Referral Hospitals

Procurement and delivery of EMHS to National Referral Hospitals: 8.867 Bn for Mulago Main, 2.5 Bn for Mulago Specialised Women & Neonatal Hospital, 1.999 Bn for Butabika, 5.5 Bn for Kawempe and 5.5 Bn for Kiruddu Hospitals	Delivered EMHS worth 18.76 bn to National Referral Hospitals.	Item 224001 Medical Supplies	Spent 18,761,007
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Reasons for Variation in performance

Total	18,761,007
Wage Recurrent	0
Non Wage Recurrent	18,761,007
Arrears	0
AIA	0

Budget Output: 13 Supply of EMHS to Specialised Units

Procurement and delivery EMHS to Specialised Units and Non Communicable Diseases: 37.096 Bn for UBTS, 2.028 Bn for UHI, 1.892 Bn for NCDs	Delivered EMHS worth 26.42 bn to the Specialized Units.	Item 224001 Medical Supplies	Spent 26,421,279
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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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Reasons for Variation in performance

Total	26,421,279
Wage Recurrent	0
Non Wage Recurrent	26,421,279
Arrears	0
AIA	0

Budget Output: 14 Supply of Emergency and Donated Medicines

Procurement and delivery of Emergency supplies.	Procured and delivered EMHS worth 5.33 bn for Emergency and donated items	Item	Spent
Clearing & Handling of Donated medical supplies.		224001 Medical Supplies	5,325,136
Procurement, Storage & Distribution of Nutritional commodities worth 5 Bn and Incineration costs of 0.5 Bn			

Reasons for Variation in performance

Total	5,325,136
Wage Recurrent	0
Non Wage Recurrent	5,325,136
Arrears	0
AIA	0

Budget Output: 15 Supply of Reproductive Health Items

Procurement and delivery of Reproductive and maternal health supplies across the whole country	Delivered Reproductive Health Commodities worth 13.24 bn to the entire country	Item	Spent
		224001 Medical Supplies	13,235,050

Reasons for Variation in performance

Total	13,235,050
Wage Recurrent	0
Non Wage Recurrent	13,235,050
Arrears	0
AIA	0

Budget Output: 16 Immunisation Supplies

Procurement and delivery of Immunisation supplies including Hepatitis B vaccines and COVID -19 vaccines worth 80 Bn	Delivered Immunization supplies worth 96.82 bn in the entire country.	Item	Spent
		224001 Medical Supplies	96,816,570

Reasons for Variation in performance

Total	96,816,570
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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
		Wage Recurrent	0
		Non Wage Recurrent	96,816,570
		Arrears	0
		AIA	0

Budget Output: 17 Supply of Lab Commodities to accredited Facilities

Procurement and delivery of General Laboratory Commodities; TB related Lab commodities worth 11 Bn; HIV related Lab commodities worth 39 Bn to accredited facilities.	Delivered Laboratory commodities worth 41.38 bn to accredited health facilities	Item 224001 Medical Supplies	Spent 41,375,838
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Reasons for Variation in performance

Total	41,375,838
Wage Recurrent	0
Non Wage Recurrent	41,375,838
Arrears	0
AIA	0

Budget Output: 18 Supply of ARVs to accredited Facilities

Procurement and delivery of ARVs to accredited facilities	Delivered ARVs worth 95.21 bn to accredited facilities country wide.	Item 224001 Medical Supplies	Spent 95,212,501
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Reasons for Variation in performance

Total	95,212,501
Wage Recurrent	0
Non Wage Recurrent	95,212,501
Arrears	0
AIA	0

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

Procurement and delivery of Anti-Malarial Medicines (ACTs) to accredited facilities	Delivered Anti malarial worth 3.8 bn to health facilities country wide.	Item 224001 Medical Supplies	Spent 3,800,817
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Reasons for Variation in performance

Total	3,800,817
Wage Recurrent	0
Non Wage Recurrent	3,800,817
Arrears	0
AIA	0

Budget Output: 20 Supply of TB medicines 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
Procurement of TB Medicines to accredited facilities	Delivered Anti TB drugs worth 3.65 bn to health facilities country wide	Item 224001 Medical Supplies	Spent 3,646,127

Reasons for Variation in performance

Total	3,646,127
Wage Recurrent	0
Non Wage Recurrent	3,646,127
Arrears	0
AIA	0

Budget Output: 21 Administrative Support Services

Payment of Contract Staff salaries	Paid Contract staff salaries worth 12.06 bn	Item 211102 Contract Staff Salaries	Spent 12,064,544
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Reasons for Variation in performance

Total	12,064,544
Wage Recurrent	12,064,544
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 22 Corporate Services

Payment of all Operations and administrative costs involved in delivery of EMHS throughout the country	Facilitated procurement, storage and distribution of medicines and health supplies worth 41.22 bn	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,762,499
		212101 Social Security Contributions	1,643,013
		221001 Advertising and Public Relations	3,405,215
		221002 Workshops and Seminars	1,563,468
		221003 Staff Training	814,593
		221008 Computer supplies and Information Technology (IT)	3,370,621
		221009 Welfare and Entertainment	1,089,930
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,539,814
		225001 Consultancy Services- Short term	5,824,155
		227001 Travel inland	12,530,433
		228004 Maintenance – Other	674,368

Reasons for Variation in performance

Total	41,218,111
Wage Recurrent	0
Non Wage Recurrent	41,218,111

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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
		Arrears	0
		AIA	0
		Total For Department	440,310,171
		Wage Recurrent	12,064,544
		Non Wage Recurrent	428,245,627
		Arrears	0
		AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

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

Purchase of Motor vehicles and other transport equipment worth 5.505Bn	Purchased Motor vehicles and other transport equipment worth 4.83Bn	Item	Spent
		312201 Transport Equipment	4,827,357

Reasons for Variation in performance

Total	4,827,357
GoU Development	4,827,357
External Financing	0
Arrears	0
AIA	0

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

Purchase of Office and ICT equipment worth 0.092 Bn	Purchased Office and ICT equipment worth 0.06 Bn	Item	Spent
		312213 ICT Equipment	64,485

Reasons for Variation in performance

Total	64,485
GoU Development	64,485
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

To purchase Specilaised Machinery and Equipment for use in Warehouse worth 0.758 Bn	Purchased Specialized Machinery and Equipment for use in Warehouse worth 0.76 Bn	Item	Spent
		312202 Machinery and Equipment	758,500

Reasons for Variation in performance

Total	758,500
GoU Development	758,500

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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
		External Financing	0
		Arrears	0
		AIA	0

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

To purchase office and Residential furniture and fittings worth 1.221Bn	Purchased Office and Residential furniture and fittings worth 0.05Bn	Item	Spent
		312203 Furniture & Fixtures	48,959

Reasons for Variation in performance

	Total	48,959
	GoU Development	48,959
	External Financing	0
	Arrears	0
	AIA	0

Budget Output: 85 Purchase of Medical Equipment

To purchase medical equipment worth 2.5 Bn	Purchased medical equipment worth 2.5 Bn	Item	Spent
		312212 Medical Equipment	2,500,000

Reasons for Variation in performance

	Total	2,500,000
	GoU Development	2,500,000
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	8,199,301
	GoU Development	8,199,301
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	448,509,472
	Wage Recurrent	12,064,544
	Non Wage Recurrent	428,245,627
	GoU Development	8,199,301
	External Financing	0
	Arrears	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	UShs Thousand
Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies			
<i>Departments</i>			
Department: 01 Pharmaceuticals and Other Health Supplies			
<i>Outputs Provided</i>			
Budget Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Procurement and delivery of Basic kit to HC worth Ugx.2.595 BN	Delivered EMHS Basic kits worth 2.59 bn to Health Centre IIs in the entire country.	Item 224001 Medical Supplies	Spent 2,593,404
<i>Reasons for Variation in performance</i>			
		Total	2,593,404
		Wage Recurrent	0
		Non Wage Recurrent	2,593,404
		AIA	0
Budget Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Procurement and delivery of basic kit to HC III worth Ugx.4.978 BN	Delivered EMHS Basic Kit worth 5.01 bn to Health Centre IIIs in the entire country.	Item 224001 Medical Supplies	Spent 5,010,042
<i>Reasons for Variation in performance</i>			
		Total	5,010,042
		Wage Recurrent	0
		Non Wage Recurrent	5,010,042
		AIA	0
Budget Output: 08 Supply of EMHS to HC 1V			
Procurement and delivery EMHS to IV worth 2.989 Bn	Delivered EMHS worth 2.99 bn to Health Centre IVs in the entire country.	Item 224001 Medical Supplies	Spent 2,987,694
<i>Reasons for Variation in performance</i>			
		Total	2,987,694
		Wage Recurrent	0
		Non Wage Recurrent	2,987,694
		AIA	0
Budget Output: 09 Supply of EMHS to General Hospitals			
Procurement and delivery of EMHS to General Hospitals worth 3.143Bn	Delivered EMHS worth 3.14 bn to General Hospitals.	Item 224001 Medical Supplies	Spent 3,143,076
<i>Reasons for Variation in performance</i>			
		Total	3,143,076
		Wage Recurrent	0
		Non Wage Recurrent	3,143,076

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
Budget Output: 10 Supply of EMHS to Regional Referral Hospitals			
Procurement and delivery of EMHS to Regional Referral Hospitals worth 3.094Bn	Delivered EMHS worth 3.09 bn to Regional Referral Hospitals.	Item 224001 Medical Supplies	Spent 3,094,700
<i>Reasons for Variation in performance</i>			
		Total	3,094,700
		Wage Recurrent	0
		Non Wage Recurrent	3,094,700
		AIA	0
Budget Output: 11 Supply of EMHS to National Referral Hospitals			
Procurement and delivery of EMHS to Regional Referral Hospitals worth 3.399 Bn	Delivered EMHS worth 3.40 bn to National Referral Hospitals.	Item 224001 Medical Supplies	Spent 3,399,001
<i>Reasons for Variation in performance</i>			
		Total	3,399,001
		Wage Recurrent	0
		Non Wage Recurrent	3,399,001
		AIA	0
Budget Output: 13 Supply of EMHS to Specialised Units			
Procurement and delivery of EMHS to Specialised Units worth 6.152 Bn	Delivered EMHS worth 9.44 bn to the Specialized Units.	Item 224001 Medical Supplies	Spent 9,446,033
<i>Reasons for Variation in performance</i>			
		Total	9,446,033
		Wage Recurrent	0
		Non Wage Recurrent	9,446,033
		AIA	0
Budget Output: 14 Supply of Emergency and Donated Medicines			
Procurement and delivery of Emergency and Donated supplies worth 1.121 Bn	Procured and delivered EMHS worth 4.13 bn for Emergency and donated items	Item 224001 Medical Supplies	Spent 4,129,591
<i>Reasons for Variation in performance</i>			
		Total	4,129,591
		Wage Recurrent	0
		Non Wage Recurrent	4,129,591
		AIA	0
Budget Output: 15 Supply of Reproductive Health Items			

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
Procurement and delivery of Reproductive and maternal health supplies worth 3.069 Bn		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Budget Output: 16 Immunisation Supplies			
Procurement and delivery of Immunisation supplies worth 15.205 Bn	Delivered Immunization supplies worth 9.52 bn in the entire country	Item	Spent
		224001 Medical Supplies	9,514,159
<i>Reasons for Variation in performance</i>			
		Total	9,514,159
		Wage Recurrent	0
		Non Wage Recurrent	9,514,159
		AIA	0
Budget Output: 17 Supply of Lab Commodities to accredited Facilities			
Procurement and delivery of Laboratory Commodities to accredited facilities worth 8.51 Bn	Delivered Laboratory commodities worth 18.5 bn to accredited health facilities	Item	Spent
		224001 Medical Supplies	18,497,889
<i>Reasons for Variation in performance</i>			
		Total	18,497,889
		Wage Recurrent	0
		Non Wage Recurrent	18,497,889
		AIA	0
Budget Output: 18 Supply of ARVs to accredited Facilities			
Procurement and delivery of ARVs to accredited facilities worth 21.05Bn	Delivered ARVs worth 31.12 bn to accredited facilities country wide.	Item	Spent
		224001 Medical Supplies	31,121,620
<i>Reasons for Variation in performance</i>			
		Total	31,121,620
		Wage Recurrent	0
		Non Wage Recurrent	31,121,620
		AIA	0
Budget Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Procurement and delivery of Anti-Malarial medicines (ACTs) worth 0.71 Bn	Delivered Anti malarial worth 1.49 bn to health facilities country wide	Item	Spent
		224001 Medical Supplies	1,488,423

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

	Total	1,488,423
Wage Recurrent		0
Non Wage Recurrent		1,488,423
AIA		0

Budget Output: 20 Supply of TB medicines to accredited facilities

Procurement and delivery of TB medicines to accredited facilities worth 0.976 Bn	Procurement and delivery of TB medicines to accredited facilities worth 2.13 Bn	Item	Spent
		224001 Medical Supplies	2,125,824

Reasons for Variation in performance

	Total	2,125,824
Wage Recurrent		0
Non Wage Recurrent		2,125,824
AIA		0

Budget Output: 21 Administrative Support Services

Payment of Contract staff Salaries worth 3.818 Bn	Paid Contract staff salaries worth 4.43 bn	Item	Spent
		211102 Contract Staff Salaries	4,427,827

Reasons for Variation in performance

	Total	4,427,827
Wage Recurrent		4,427,827
Non Wage Recurrent		0
AIA		0

Budget Output: 22 Corporate Services

Payment of Operations and Administrative cost involved in the procurement and delivery of EMHS worth 17.143 Bn	Facilitated procurement, storage and distribution of medicines and health supplies worth 19.33 bn	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,771,021
		212101 Social Security Contributions	679,985
		221001 Advertising and Public Relations	1,460,251
		221002 Workshops and Seminars	896,863
		221003 Staff Training	744,465
		221008 Computer supplies and Information Technology (IT)	1,374,339
		221009 Welfare and Entertainment	348,766
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	536,923
		225001 Consultancy Services- Short term	3,515,918
		227001 Travel inland	5,760,894
		228004 Maintenance – Other	246,228

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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Total	19,335,654
Wage Recurrent	0
Non Wage Recurrent	19,335,654
AIA	0
Total For Department	120,314,935
Wage Recurrent	4,427,827
Non Wage Recurrent	115,887,108
AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

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

To procure Motor vehicles and other transport equipment worth 1.652 Bn	Purchased motor vehicles and other transport equipment worth 2.26 bn	Item	Spent
		312201 Transport Equipment	2,255,238

Reasons for Variation in performance

Total	2,255,238
GoU Development	2,255,238
External Financing	0
AIA	0

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

To procure office and ICT equipment worth 0.0277 Bn	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

To procure Specialised machinery and Equipment worth 0.228 Bn	Purchased Specialized Machinery & Equipment worth 0.33 bn	Item	Spent
		312202 Machinery and Equipment	327,714

Reasons for Variation in performance

Total	327,714
GoU Development	327,714
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	UShs Thousand
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
To procure Office and Residential Furniture and Fittings worth 0.367 Bn	Purchased Office & Residential Furniture and Fittings worth 0.04 bn	Item 312203 Furniture & Fixtures	Spent 40,859
<i>Reasons for Variation in performance</i>			
		Total	40,859
		GoU Development	40,859
		External Financing	0
		AIA	0
Budget Output: 85 Purchase of Medical Equipment			
To procure assorted Medical Equipment worth 0.750 Bn	Purchased Medical Equipment worth 0.7 bn	Item 312212 Medical Equipment	Spent 702,892
<i>Reasons for Variation in performance</i>			
		Total	702,892
		GoU Development	702,892
		External Financing	0
		AIA	0
		Total For Project	3,326,704
		GoU Development	3,326,704
		External Financing	0
		AIA	0
GRAND TOTAL			123,641,639
		Wage Recurrent	4,427,827
		Non Wage Recurrent	115,887,108
		GoU Development	3,326,704
		External Financing	0
		AIA	0

Vote:116 National Medical Stores

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies

Departments

Department: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

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

Procurement and delivery of Basic kit to HC worth Ugx.2.595 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	2,049	1,688,667	1,690,716
	Total	2,049	1,688,667	1,690,716
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,049</i>	<i>1,688,667</i>	<i>1,690,716</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement and delivery of basic kit to HC III worth Ugx.4.978 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	32,776	9,751,275	9,784,051
	Total	32,776	9,751,275	9,784,051
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,776</i>	<i>9,751,275</i>	<i>9,784,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 08 Supply of EMHS to HC 1V

Procurement and delivery EMHS to IV worth 2.989 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	2,070	2,989,764	2,991,834
	Total	2,070	2,989,764	2,991,834
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,070</i>	<i>2,989,764</i>	<i>2,991,834</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 09 Supply of EMHS to General Hospitals

Procurement and delivery of EMHS to General Hospitals worth 3.143 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	0	4,091,076	4,091,076
	Total	0	4,091,076	4,091,076
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,091,076</i>	<i>4,091,076</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 4: Revised Workplan

Budget Output: 10 Supply of EMHS to Regional Referral Hospitals

Procurement and delivery of EMHS to Regional Referral Hospitals worth 3.094Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	0	4,094,700	4,094,700
	Total	0	4,094,700	4,094,700
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,094,700</i>	<i>4,094,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 11 Supply of EMHS to National Referral Hospitals

Procurement and delivery of EMHS to Regional Referral Hospitals worth 3.399 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	0	3,899,001	3,899,001
	Total	0	3,899,001	3,899,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,899,001</i>	<i>3,899,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 13 Supply of EMHS to Specialised Units

Procurement and delivery of EMHS to Specialised Units worth 6.152 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	375,622	14,219,475	14,595,097
	Total	375,622	14,219,475	14,595,097
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375,622</i>	<i>14,219,475</i>	<i>14,595,097</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 14 Supply of Emergency and Donated Medicines

Procurement and delivery of Emergency and Donated supplies worth 1.121 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	281,114	1,868,750	2,149,864
	Total	281,114	1,868,750	2,149,864
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>281,114</i>	<i>1,868,750</i>	<i>2,149,864</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 15 Supply of Reproductive Health Items

Procurement and delivery of Reproductive and maternal health supplies worth 3.069 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	3,684,033	3,540,917	7,224,950
	Total	3,684,033	3,540,917	7,224,950
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,684,033</i>	<i>3,540,917</i>	<i>7,224,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 4: Revised Workplan

Budget Output: 16 Immunisation Supplies

Procurement and delivery of Immunisation supplies worth 15.205 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	146,162	4,407,268	4,553,430
	Total	146,162	4,407,268	4,553,430
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>146,162</i>	<i>4,407,268</i>	<i>4,553,430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 17 Supply of Lab Commodities to accredited Facilities

Procurement and delivery of Laboratory Commodities to accredited facilities worth 8.51 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	15,354,162	0	15,354,162
	Total	15,354,162	0	15,354,162
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,354,162</i>	<i>0</i>	<i>15,354,162</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 18 Supply of ARVs to accredited Facilities

Procurement and delivery of ARVs to accredited facilities worth 21.05 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	34,233	45,082,245	45,116,478
	Total	34,233	45,082,245	45,116,478
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,233</i>	<i>45,082,245</i>	<i>45,116,478</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement and delivery of Anti-Malarial medicines (ACTs) worth 0.71 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	0	950,204	950,204
	Total	0	950,204	950,204
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>950,204</i>	<i>950,204</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 20 Supply of TB medicines to accredited facilities

Procurement and delivery of TB medicines to accredited facilities worth 0.976 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	639,234	2,224,639	2,863,873
	Total	639,234	2,224,639	2,863,873
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>639,234</i>	<i>2,224,639</i>	<i>2,863,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 4: Revised Workplan

Budget Output: 21 Administrative Support Services

Payment of Contract staff Salaries worth 3.818 Bn	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	3,818,359	3,818,359
	Total	0	3,818,359	3,818,359
	Wage Recurrent	0	3,818,359	3,818,359
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Budget Output: 22 Corporate Services

Payment of Operations and Administrative cost involved in the procurement and delivery of EMHS worth 17.143 Bn	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	34,850	3,660,694	3,695,544
	212101 Social Security Contributions	3,975	746,607	750,582
	221001 Advertising and Public Relations	284,876	500,000	784,876
	221002 Workshops and Seminars	115,477	925,000	1,040,477
	221003 Staff Training	504,249	882,930	1,387,179
	221008 Computer supplies and Information Technology (IT)	14,716	1,191,040	1,205,756
	221009 Welfare and Entertainment	815,592	0	815,592
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	528,263	0	528,263
	225001 Consultancy Services- Short term	156,382	1,278,834	1,435,217
	227001 Travel inland	19,879	4,358,776	4,378,655
	228004 Maintenance – Other	664,810	107,700	772,510
	Total	3,143,069	13,651,580	16,794,650
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,143,069	13,651,580	16,794,650
	AIA	0	0	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

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

To procure Motor vehicles and other transport equipment worth 0.826 Bn	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	762	0	762
	Total	762	0	762
	GoU Development	762	0	762
	External Financing	0	0	0
	AIA	0	0	0

Vote:116

National Medical Stores

QUARTER 4: Revised Workplan

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

To procure office and ICT equipment worth 0.0138 Bn	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	28,015	0	28,015
	Total	28,015	0	28,015
	<i>GoU Development</i>	<i>28,015</i>	<i>0</i>	<i>28,015</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

To procure Specialised machinery and Equipment worth 0.114 Bn

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

To procure Office and Residential Furniture and Fittings worth 0.183Bn	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	46,291	0	46,291
	Total	46,291	0	46,291
	<i>GoU Development</i>	<i>46,291</i>	<i>0</i>	<i>46,291</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>

Budget Output: 85 Purchase of Medical Equipment

To procure assorted Medical Equipment worth 0.375 Bn

GRAND TOTAL	23,769,593	116,277,920	140,047,513
<i>Wage Recurrent</i>	<i>0</i>	<i>3,818,359</i>	<i>3,818,359</i>
<i>Non Wage Recurrent</i>	<i>23,694,525</i>	<i>112,459,562</i>	<i>136,154,087</i>
<i>GoU Development</i>	<i>75,067</i>	<i>0</i>	<i>75,067</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>