VOTE: 116 Uganda National Medical Stores

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	20.324	20.324	5.081	5.081	25.0 %	25.0 %	100.0 %
Recurrent	Non-Wage	694.727	694.727	173.682	170.865	25.0 %	24.6 %	98.4 %
D	GoU	5.987	5.987	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
Total GoU+Ex	xt Fin (MTEF)	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
Total Vote Bud	lget Excluding Arrears	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4%
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4%
Total for the Vote	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %

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

(i) Major uns	pent balances	
Departments	, Projects	
Programme:	12 Human Cap	ital Development
Sub SubProg	gramme:01 Pha	rmaceutical and Medical Supplies
Sub Program	nme: 02 Popula	tion Health, Safety and Management
2.298	Bn Sh	Department : 002 Coporate Services
	Reason Procure	ement ongoing
Items		
0.807	UShs	221009 Welfare and Entertainment
		Reason: Suppliers had not invoiced
0.768	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement ongoing
0.450	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Suppliers had not invoiced
0.128	UShs	221002 Workshops, Meetings and Seminars
		Reason: Suppliers had not invoiced
0.104	UShs	221003 Staff Training
		Reason: Suppliers had not invoiced

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department: 001 Pharmaceuticals & Other Health Supplies

Budget Output: 320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	10%	
% of functional EPI fridges	Percentage	98%	98%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	NA

Budget Output: 320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	0	

Budget Output: 320092 Laboratory Commodities

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	NA

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department: 001 Pharmaceuticals & Other Health Supplies

Budget Output: 320094 TB medicines

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of HIV Kits procured and distributed	Number	1685495	

Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	NA
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	NA

Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	NA

Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	NA

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Programme:12 Humai	Capital Development
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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	NA

Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	

Budget Output: 320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	NA

Department:002 Coporate Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:002 Coporate Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized at	nd their management	streamlined for effici	ent utilization and accountability
Programme Intervention: 12040108 Reduce the burden of HIV epimultisectoral approach	idemic and its impact	on the socio-develop	ment of communities, using the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	25%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structure	es reformed and funct	ional	
Programme Intervention: 12030105 Improve the functionality of t curative and palliative health care services focusing on:	he health system to do	eliver quality and affo	ordable preventive, promotive,
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010602 Social safety and health safeguards inte	grated in infrastructi	ire projects	
Programme Intervention: 12030106 Improving Occupational Safe	ty and Health (OSH)	management	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Social Safety & Health guidelines in place	Number	1	1
Project:1567 Retooling of National Medical Stores		•	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped w	ith appropriate and r	nodern medical and d	liagnostic equipment.
Programme Intervention: 12030105 Improve the functionality of t curative and palliative health care services focusing on:	he health system to do	eliver quality and affo	ordable preventive, promotive,
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	YES	

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Performance highlights for the Quarter

NMS received Shs 178.76bn and spent 175.95 billion by the end of Quarter 1 of the FY 2024 to 2025 representing 98.4 percent overall performance. The release and expenditure was in accordance to the levels of care ie health center 11 shs 5.29 bn, health center III shs 13.54 bn, health center iv shs 9.28 bn, general hospitals 7.56 bn, regional referral hospital shs 7.94 bn, national referral hospitals shs 6.48 bn, Anti TB drugs 2.09 billion, specialized units shs 10.95 billion and donated items shs 1.48 bn, laboratory items shs 23.74 bn, 5.08 bn and 16.25billion for administrative support and cooperate services respectively.

The expenditures on essential medicines and health supplies was 99.7 percent of the released fund and 90.3 percent for other corporate services. Shs 8.13 billion was spent on reproductive health items, family planning and MAMA KITS, to all women during child birth to the entire country including the hard to reach and hard to stay places like kaboong, Abim, Ntoroko, zombo and the islands of kalangala and Namayinngo.

Shs 46.73 was spent on ARVS that were equitably distributed to all government centers spread across the entire country ranging from health centers IIs, IIIS, and IVs up to the National referral hospitals, these were accessible to all categories of the population, including girls, boys, persons with disabilities, the poor, orphans, prisoners and minorities like the Batwa and Bamba in bwindi and Ntoroko

Shs 1.19 billion worth of antimalarial medicines and supplies were equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay in places and the rural residents.

Shs 10.22 billion was spent on vaccines and immunization supplies meant for children below the 5years against the published list of killer diseases, 10years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Variances and Challenges

- 1. Lack of funding from Government to finance warehousing and distribution costs of donated medicines and supplies hence constraining operations.
- 2. Delayed payment of Funds to Suppliers by MoFPED which affects timely delivery of EMHSs to health facilities resulting into complaints.
- 3. No substantial and proportionate increase in the funding for Medicines and Health Supplies despite increase in the population and reduction/withdrawal of some Partner support.
- 4. The increase in the number and cases of Non communicable Diseases infections especially among the elderly has not been matched with an increase in funding.
- 5. The Appropriations Act restricts expenditure of a vote to funds appropriated for the year. Whereas NMS is mandated to procure, store and distribute Essential Medicines and Health Supplies EMHSs on behalf of Government, funds for procurement of EMHSs are sometimes appropriated to the other votes posing challenges of implementation and accountability.
- 6. Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	715.051	715.051	178.762	175.945	25.0 %	24.6 %	98.4 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	715.051	715.051	178.762	175.945	25.0 %	24.6 %	98.4 %
000005 Human Resource Management	20.324	20.324	5.081	5.081	25.0 %	25.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.286	0.000	57.2 %	0.0 %	0.0 %
000014 Administrative and Support Services	62.931	62.931	18.009	15.997	28.6 %	25.4 %	88.8 %
000089 Climate Change Mitigation	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
320022 Immunisation services	26.970	26.970	10.220	10.219	37.9 %	37.9 %	100.0 %
320027 Medical and Health Supplies	30.254	30.254	7.563	7.563	25.0 %	25.0 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	1.188	1.188	25.0 %	25.0 %	100.0 %
320090 Anti-Retrovirals (ARVs)	186.829	186.829	46.725	46.725	25.0 %	25.0 %	100.0 %
320091 Emergency and Donated Medicines	7.403	7.403	1.896	1.475	25.6 %	19.9 %	77.8 %
320092 Laboratory Commodities	116.901	116.901	23.737	23.737	20.3 %	20.3 %	100.0 %
320093 Reproductive Health supplies	32.504	32.504	8.126	8.126	25.0 %	25.0 %	100.0 %
320094 TB medicines	8.370	8.370	2.093	2.093	25.0 %	25.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.542	21.542	5.385	5.292	25.0 %	24.6 %	98.3 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	54.171	54.171	13.543	13.543	25.0 %	25.0 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	37.137	37.137	9.284	9.284	25.0 %	25.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.915	25.915	6.479	6.479	25.0 %	25.0 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.791	31.791	7.948	7.944	25.0 %	25.0 %	99.9 %
320153 Essential Medical Health Supplies to Specialised Units	45.759	45.759	10.949	10.949	23.9 %	23.9 %	100.0 %
Total for the Vote	715.051	721.038	178.762	175.945	25.0 %	24.6 %	98.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.324	20.324	5.081	5.081	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.897	15.897	5.127	5.123	32.3 %	32.2 %	99.9 %
212101 Social Security Contributions	3.034	3.034	0.759	0.759	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	2.528	2.528	0.361	0.356	14.3 %	14.1 %	98.6 %
221002 Workshops, Meetings and Seminars	1.357	1.357	0.557	0.429	41.1 %	31.6 %	77.0 %
221003 Staff Training	0.443	0.443	0.111	0.007	25.1 %	1.6 %	6.3 %
221008 Information and Communication Technology Supplies.	3.783	3.783	1.956	1.188	51.7 %	31.4 %	60.7 %
221009 Welfare and Entertainment	4.075	4.075	1.391	0.584	34.1 %	14.3 %	42.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.803	1.803	0.590	0.140	32.7 %	7.8 %	23.7 %
224001 Medical Supplies and Services	630.297	630.297	155.137	154.619	24.6 %	24.5 %	99.7 %
225101 Consultancy Services	11.052	11.052	2.399	2.389	21.7 %	21.6 %	99.6 %
227001 Travel inland	19.108	19.108	4.745	4.723	24.8 %	24.7 %	99.5 %
228004 Maintenance-Other Fixed Assets	1.349	1.349	0.550	0.549	40.8 %	40.7 %	99.8 %
312229 Other ICT Equipment - Acquisition	0.713	0.713	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	1.146	1.146	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.898	3.898	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	721.038	721.038	178.764	175.947	24.8 %	24.4 %	98.4 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	721.038	721.038	178.763	175.946	24.79 %	24.40 %	98.42 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	178.763	175.946	24.79 %	24.40 %	98.4 %
Departments							
001 Pharmaceuticals & Other Health Supplies	630.297	630.297	155.137	154.619	24.6 %	24.5 %	99.7 %
002 Coporate Services	84.754	84.754	23.626	21.328	27.9 %	25.2 %	90.3 %
Development Projects							
1567 Retooling of National Medical Stores	5.987	5.987	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Ma	nagement	
Sub SubProgramme:01 Pharmaceutical and Medical	Supplies	
Departments		
Department:001 Pharmaceuticals & Other Health Suj	pplies	
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully imp	nunized	
Programme Intervention: 12030105 Improve the functurative and palliative health care services focusing or	tionality of the health system to deliver quality and afforda	ble preventive, promotive,
Procure and deliver immunisation supplies worth 10.788	bn Immunization supplies worth 10.219 bn procured	
Expenditures incurred in the Quarter to deliver outpu	ıts	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		10,219,286.436
	Total For Budget Output	10,219,286.436
	Wage Recurrent	0.000
	Non Wage Recurrent	10,219,286.436
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medi	cines availed.	
Programme Intervention: 12030105 Improve the functurative and palliative health care services focusing or	tionality of the health system to deliver quality and affordant:	ble preventive, promotive,
Procure & deliver EMHS to General Hospitals worth 12.101bn	EMHS worth 7.563 bn for distribution to General Hospitals procured	s 4.54
Expenditures incurred in the Quarter to deliver output	its	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		7,563,459.855
	Total For Budget Output	7,563,459.855
	Wage Recurrent	0.000
	Non Wage Recurrent	7,563,459.855
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.00
Budget Output:320089 Anti-Malarial Medicin	nes (ACTs)	
PIAP Output: 1203011405 Reduced morbidity	y and mortality due to HIV/AIDS, TB and malaria and other co	mmunicable diseases.
9	he burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups o	
Procure & deliver ACTs to accredited facilities w	worth 1.9bn ACTs worth 1.188 bn procured for distribution to accredited facilities	0.71
Expenditures incurred in the Quarter to deliv	er outputs	UShs Thousand
Item		Spen
224001 Medical Supplies and Services		1,187,755.313
	Total For Budget Output	1,187,755.313
	Wage Recurrent	0.00
	Non Wage Recurrent	1,187,755.31
	Arrears	0.000
	Arrears AIA	
Budget Output:320090 Anti-Retrovirals (ARV	AIA	
	AIA	0.000 0.000 ommunicable diseases.
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th	AIA Vs)	ommunicable diseases. diseases (Malaria, HIV/AIDS,
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep	AIA y and mortality due to HIV/AIDS, TB and malaria and other content be burden of communicable diseases with focus on high burden	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure & deliver ARVs worth 74.731bn	AIA y and mortality due to HIV/AIDS, TB and malaria and other content be burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups of ARVs worth 46.725 bn procured for distribution to her facilities	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure & deliver ARVs worth 74.731bn	AIA y and mortality due to HIV/AIDS, TB and malaria and other content be burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups of ARVs worth 46.725 bn procured for distribution to her facilities	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure & deliver ARVs worth 74.731bn Expenditures incurred in the Quarter to deliv Item	AIA y and mortality due to HIV/AIDS, TB and malaria and other content be burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups of ARVs worth 46.725 bn procured for distribution to her facilities	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure & deliver ARVs worth 74.731bn Expenditures incurred in the Quarter to deliv Item	AIA y and mortality due to HIV/AIDS, TB and malaria and other content be burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups of ARVs worth 46.725 bn procured for distribution to her facilities	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care alth 28.1 UShs Thousand Spen
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure & deliver ARVs worth 74.731bn Expenditures incurred in the Quarter to deliv Item	AIA y and mortality due to HIV/AIDS, TB and malaria and other content be burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups of ARVs worth 46.725 bn procured for distribution to heafacilities	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care alth 28.1 UShs Thousand Spen 46,725,253.15 46,725,253.15
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), epapproach Procure & deliver ARVs worth 74.731bn Expenditures incurred in the Quarter to deliver	AIA y and mortality due to HIV/AIDS, TB and malaria and other content be burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups of ARVs worth 46.725 bn procured for distribution to heaf facilities Total For Budget Output	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care alth 28.1 UShs Thousan Spen 46,725,253.15 46,725,253.15
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure & deliver ARVs worth 74.731bn Expenditures incurred in the Quarter to deliv Item	AIA (vs) y and mortality due to HIV/AIDS, TB and malaria and other content burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups of ARVs worth 46.725 bn procured for distribution to heat facilities (er outputs Total For Budget Output Wage Recurrent	ommunicable diseases. diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care alth 28.1 UShs Thousand Spen 46,725,253.15

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized	and utilized efficiently	
Programme Intervention: 12030102 Establish an	nd operationalize mechanisms for effective collaboration and par	rtnership for UHC at all levels
Procure & Deliver Emmergency & Donated items v 2.961 bn	worth Emergency & Donated items worth 1.475 bn procured for distribution to health facilities	1.49
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousand
Item		Spen
224001 Medical Supplies and Services		1,475,375.075
	Total For Budget Output	1,475,375.07
	Wage Recurrent	0.00
	Non Wage Recurrent	1,475,375.07
	Arrears	0.00
	AIA	0.00
Budget Output:320092 Laboratory Commodities	s	
PIAP Output: 1203010513 Laboratory quality m Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn	e functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to	able preventive, promotive,
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn	e functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities	23.02
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn	e functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities	23.02
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver	e functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities	23.02 UShs Thousand
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item	e functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item	e functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities	23.02 UShs Thousand Spen 23,737,378.58
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item	e functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities outputs	23.02 UShs Thousand Spen
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item	E functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities outputs Total For Budget Output	23.02 UShs Thousand Spen 23,737,378.588 23,737,378.588
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item	E functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities outputs Total For Budget Output Wage Recurrent	23.02 UShs Thousand Spen 23,737,378.586 23,737,378.586 0.000 23,737,378.586
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item	E functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities outputs Total For Budget Output Wage Recurrent Non Wage Recurrent	23.02 UShs Thousand Spen 23,737,378.58: 0.000 23,737,378.58: 0.000
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item 224001 Medical Supplies and Services	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	23.02 UShs Thousand Spen 23,737,378.58: 0.000 23,737,378.58: 0.000
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item 224001 Medical Supplies and Services Budget Output:320093 Reproductive Health sup	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	23.02 Spen 23,737,378.588 23,737,378.588 0.000 23,737,378.588 0.000 0.000
Programme Intervention: 12030105 Improve the curative and palliative health care services focus Procure & Deliver LAB items worth 46.760bn Expenditures incurred in the Quarter to deliver Item 224001 Medical Supplies and Services Budget Output:320093 Reproductive Health sup PIAP Output: 1203010536 Increased access to Se	E functionality of the health system to deliver quality and affordating on: Lab items worth 23.737 bn procured for distribution to accredited facilities outputs Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA oplies	23.02 Spen 23,737,378.58 23,737,378.58 0.00 23,737,378.58 0.00 0.00 0.00 0.00

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	itputs	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		8,125,874.989
	Total For Budget Output	8,125,874.989
	Wage Recurrent	0.000
	Non Wage Recurrent	8,125,874.989
	Arrears	0.000
	AIA	0.000
Budget Output:320094 TB medicines		
PIAP Output: 1203011405 Reduced morbidity and	l mortality due to HIV/AIDS, TB and malaria and other comn	nunicable diseases.
TB, Neglected Tropical Diseases, Hepatitis), epider Approach Procure & Deliver Anti-TB items worth 3.348bn	Anti-TB items worth 2.093 bn procured for distribution to	
	health facilities	
Expenditures incurred in the Quarter to deliver ou	ıtputs	UShs Thousand
	ıtputs	
Item	ıtputs	Spen
Item	Total For Budget Output	Spen 2,092,500.000
Item		Spen 2,092,500.000 2,092,500.000
Item	Total For Budget Output	\$pen 2,092,500.000 2,092,500.000 0.000
Expenditures incurred in the Quarter to deliver ou Item 224001 Medical Supplies and Services	Total For Budget Output Wage Recurrent	Spent 2,092,500.000 2,092,500.000 0.000 2,092,500.000
Item	Total For Budget Output Wage Recurrent Non Wage Recurrent	\$pend 2,092,500.000 2,092,500.000 0.000 2,092,500.000 0.000
Item 224001 Medical Supplies and Services	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	\$pen: 2,092,500.000 2,092,500.000 0.000 2,092,500.000 0.000
Item	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA Supplies to Health Centre two's (HC II)	\$pen: 2,092,500.000 2,092,500.000 0.000 2,092,500.000 0.000
Item 224001 Medical Supplies and Services Budget Output:320148 Essential Medical Health S PIAP Output: 1203010501 Basket of 41 essential m Programme Intervention: 12030105 Improve the f	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA Supplies to Health Centre two's (HC II) medicines availed. Sunctionality of the health system to deliver quality and affordations.	\$pen: 2,092,500.000 2,092,500.000 0.000 2,092,500.000 0.000
Item 224001 Medical Supplies and Services Budget Output:320148 Essential Medical Health S PIAP Output: 1203010501 Basket of 41 essential medical Health S	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA Supplies to Health Centre two's (HC II) medicines availed. Sunctionality of the health system to deliver quality and affordating on:	\$pen: 2,092,500.000 2,092,500.000 0.000 2,092,500.000 0.000
Budget Output:320148 Essential Medical Health S PIAP Output: 1203010501 Basket of 41 essential m Programme Intervention: 12030105 Improve the f curative and palliative health care services focusin Procure & Deliver EMHS items to HC IIs worth 8.61	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA Supplies to Health Centre two's (HC II) medicines availed. Functionality of the health system to deliver quality and affordate of on: 6 bn EMHS items worth 5.292 bn procured for distribution to HC IIs across the country	\$pen: 2,092,500.000 2,092,500.000 0.000 2,092,500.000 0.000 0.000 able preventive, promotive,
Item 224001 Medical Supplies and Services Budget Output:320148 Essential Medical Health S PIAP Output: 1203010501 Basket of 41 essential m Programme Intervention: 12030105 Improve the f curative and palliative health care services focusin	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA Supplies to Health Centre two's (HC II) medicines availed. Functionality of the health system to deliver quality and affordate of on: 6 bn EMHS items worth 5.292 bn procured for distribution to HC IIs across the country	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,292,096.657
	Wage Recurrent	0.000
	Non Wage Recurrent	5,292,096.657
	Arrears	0.000
	AIA	0.000
Budget Output:320149 Essential Medical Health Suppl	ies to Health Centre three's (HC III)	
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	ionality of the health system to deliver quality and affordal	ble preventive, promotive,
Procure & Deliver EMHS items to HC IIIs worth 21.668 b	EMHS items worth 13.543 bn procured for distribution to HC IIIs across the country	8.13
Expenditures incurred in the Quarter to deliver output	s	UShs Thousana
Item		Spent
224001 Medical Supplies and Services		13,542,775.579
	Total For Budget Output	13,542,775.579
	Wage Recurrent	0.000
	Non Wage Recurrent	13,542,775.579
	Arrears	0.000
	AIA	0.000
Budget Output:320150 Essential Medical Health Suppl	ies to Health Centre four's (HC IV)	
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed.	
Programme Intervention: 12030105 Improve the functicurative and palliative health care services focusing on:	ionality of the health system to deliver quality and affordal	ble preventive, promotive,
Procure & Deliver EMHS items to HC IVs worth 14.854 b	EMHS items worth 9.284 bn procured for distribution to HC IVs across the country	5.57
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		9,284,190.000
	Total For Budget Output	9,284,190.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,284,190.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.00
Budget Output:320151 Essential Medical Health Suppli	ies to National Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essential medici	ines availed.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and afford	able preventive, promotive,
Procure & Deliver EMHS items to NRHs worth 10.366 bn	EMHS items worth 6.479 bn procured for delivery to National Referral Hospitals	3.89
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spen
224001 Medical Supplies and Services		6,478,752.00
	Total For Budget Output	6,478,752.00
	Wage Recurrent	0.00
	Non Wage Recurrent	6,478,752.00
	Arrears	0.00
	AIA	0.00
Budget Output:320152 Essential Medical Health Suppli	ies to Regional Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essential medici	ines availed.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and afford	able preventive, promotive,
Procure & Deliver EMHS items to RRHs worth 12.716 bn	EMHS items worth 7.944 bn procured for delivery to Regional Referral Hospitals	4.77
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spen
22400136 1' 1 2 1' 1 2 1'		7,944,440.32
224001 Medical Supplies and Services		
224001 Medical Supplies and Services	Total For Budget Output	7,944,440.32
224001 Medical Supplies and Services	Total For Budget Output Wage Recurrent	
224001 Medical Supplies and Services	•	0.00
224001 Medical Supplies and Services	Wage Recurrent	7,944,440.32 0.00 7,944,440.32 0.00

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialize	ed and super specialized hospitals	
Programme Intervention: 12030110 Prevent and contand trauma	trol Non-Communicable Diseases with specific focus on cano	cer, cardiovascular diseases
Procure & Deliver Specialised items to Specialised units worth 18.303bn	Specialized items worth 10.949 bn procured for delivery to Specialized units	0 7.35
Expenditures incurred in the Quarter to deliver outpo	uts	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		10,949,395.117
	Total For Budget Output	10,949,395.117
	Wage Recurrent	0.000
	Non Wage Recurrent	10,949,395.117
	Arrears	0.000
	AIA	0.000
	Total For Department	154,618,533.081
	Wage Recurrent	0.000
	Non Wage Recurrent	154,618,533.081
	Arrears	0.000
	AIA	0.000
Department:002 Coporate Services		
Budget Output:000005 Human Resource Managemen	nt	
PIAP Output: 1203010506 Governance and managem	nent structures reformed and functional	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing o	ctionality of the health system to deliver quality and afforda on:	able preventive, promotive,
Payment of staff wages and salaries worth 4.416 bn	Staff wages worth 5.081 bn paid to contract staff	
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousana
Item		Spent
211102 Contract Staff Salaries		5,080,886.956
	Total For Budget Output	5,080,886.956
	Wage Recurrent	5,080,886.956
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011404 Resources for HIV and AIDS m	obilized and their management streamlined for efficien	t utilization and accountability
Programme Intervention: 12040108 Reduce the burden multisectoral approach	of HIV epidemic and its impact on the socio-developme	nt of communities, using the
HIV/AIDS related services worth 125 m	HIV/AIDS mainstreaming services had not been paid for close of quarter	by 0.125
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Serv	vices	
PIAP Output: 1203010506 Governance and managemen		
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth	Administrative and support services worth 15.997 bn	lable preventive, promotive,
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn	Administrative and support services worth 15.997 bn provided	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn	Administrative and support services worth 15.997 bn provided	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs	Administrative and support services worth 15.997 bn provided	UShs Thousand
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item	Administrative and support services worth 15.997 bn provided	UShs Thousand
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Administrative and support services worth 15.997 bn provided	UShs Thousand Spen 5,122,969.315
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) (Incl. Casuals, Temporary, sitting allowances) (Incl. Social Security Contributions)	Administrative and support services worth 15.997 bn provided	UShs Thousand Spen 5,122,969.31: 758,601.34
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Administrative and support services worth 15.997 bn provided	UShs Thousand Spen 5,122,969.31: 758,601.34' 355,914.54:
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allows 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	Administrative and support services worth 15.997 bn provided	UShs Thousand Spen 5,122,969.31: 758,601.34: 355,914.54: 428,666.11:
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	Administrative and support services worth 15.997 bn provided rances)	UShs Thousand Spen 5,122,969.31: 758,601.34: 355,914.54: 428,666.11: 6,870.006
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allows 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplements	Administrative and support services worth 15.997 bn provided rances)	Spen 5,122,969.31: 758,601.34: 355,914.54: 428,666.11: 6,870.00: 1,187,826.86:
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allows 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Suppl 221009 Welfare and Entertainment	Administrative and support services worth 15.997 bn provided rances)	Spen 5,122,969.31 758,601.34 355,914.54 428,666.11 6,870.00 1,187,826.86 584,286.30
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allows 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Suppl 221009 Welfare and Entertainment 223007 Other Utilities- (fuel, gas, firewood, charcoal)	Administrative and support services worth 15.997 bn provided rances)	UShs Thousand Spen 5,122,969.313 758,601.34 355,914.548 428,666.11 6,870.000 1,187,826.869 584,286.300 140,438.65
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth 3.253 bn Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow: 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Suppl 221009 Welfare and Entertainment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225101 Consultancy Services	Administrative and support services worth 15.997 bn provided rances)	UShs Thousand Spen 5,122,969.315 758,601.347 355,914.548 428,666.117 6,870.000 1,187,826.869 584,286.300 140,438.657 2,139,170.410
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: Payment for Administrative and corporate services worth	Administrative and support services worth 15.997 bn provided rances)	UShs Thousand Spent 5,122,969.315 758,601.347 355,914.548 428,666.117 6,870.000 1,187,826.869 584,286.306 140,438.657 2,139,170.410 4,722,947.148 549,222.853

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,996,913.570
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation	1	
PIAP Output: 1203010602 Social safety and health	safeguards integrated in infrastructure projects	
Programme Intervention: 12030106 Improving Oc	cupational Safety and Health (OSH) management	
Conduct environment related actives worth 250m	Environment related actives worth 250m conducted	
Expenditures incurred in the Quarter to deliver ou	itputs	UShs Thousana
Item		Spent
225101 Consultancy Services		249,999.998
	Total For Budget Output	249,999.998
	Wage Recurrent	0.000
	Non Wage Recurrent	249,999.998
	Arrears	0.000
	AIA	0.000
	Total For Department	21,327,800.524
	Wage Recurrent	5,080,886.956
	Non Wage Recurrent	16,246,913.568
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	175,946,333.605
	Wage Recurrent	5,080,886.956
	Non Wage Recurrent	170,865,446.649
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
Departments		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		·
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, pro	omotive,
To procure and deliver immunisation items including Hepatis B vaccines worth26.97	Immunization supplies worth 10.219 bn procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US	Shs Thousand
Item		Spent
224001 Medical Supplies and Services	10.	,219,286.436
Total For B	udget Output 10.	,219,286.436
Wage Recur	rent	0.000
Non Wage R	Recurrent 10	,219,286.436
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, pro	omotive,
Procure and delivery of EMHS to General Hospitals worth 30.253 bn	EMHS worth 7.563 bn for distribution to General Hospitals pro	ocured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US	Thousand
Item		Spent
224001 Medical Supplies and Services	7,	,563,459.855
Total For B	udget Output 7.	,563,459.855
Wage Recur	rent	0.000
Non Wage R	_	,563,459.855

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Annual Planned Outputs		Cumulative Outputs Achieved by Er	nd of Quarter
	Arrears		0.000
	AIA		0.000
Budget Output:320089 Anti-Malarial Medicines	s (ACTs)		
PIAP Output: 1203011405 Reduced morbidity a	and mortality due to HIV	/AIDS, TB and malaria and other co	ommunicable diseases.
Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epic Approach			
Procure and deliver ACTs worth 4.75 bn	1	ACTs worth 1.188 bn procured for dist	ribution to accredited facilities
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			1,187,755.313
	Total For Budg	get Output	1,187,755.313
	Wage Recurren	t	0.000
	Non Wage Reco	ırrent	1,187,755.313
	Arrears		0.000
	AIA		0.000
Budget Output:320090 Anti-Retrovirals (ARVs))		
PIAP Output: 1203011405 Reduced morbidity a	and mortality due to HIV	/AIDS, TB and malaria and other co	ommunicable diseases.
Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epic Approach			· · · · · · · · · · · · · · · · · · ·
Procure and delivery of ARVs worth 186.83 bn	1	ARVs worth 46.725 bn procured for di	stribution to health facilities
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			46,725,253.151
	Total For Budg	get Output	46,725,253.151
	Total I of Budg		
	Wage Recurren	t	0.000
	·		
	Wage Recurren		46,725,253.151
	Wage Recurren Non Wage Recu		0.000 46,725,253.151 0.000 0.000

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs	Cumulative Outputs Achiev	ved by End of Quarter
PIAP Output: 1203010538 Resources mobilize	d and utilized efficiently	
Programme Intervention: 12030102 Establish	and operationalize mechanisms for effective collabora	ation and partnership for UHC at all levels
Procure and delivery of Emergency and Donated bn.(Includes 0.46bn for Uniforms)	medicines worth 7.403 Emergency & Donated items health facilities	worth 1.475 bn procured for distribution to
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spen
224001 Medical Supplies and Services		1,475,375.075
	Total For Budget Output	1,475,375.075
	Wage Recurrent	0.000
	Non Wage Recurrent	1,475,375.075
	Arrears	0.000
	AIA	0.000
Dudget Output 220002 I abandon Com	ties	
ouuget Output:320092 Laboratory Commodit		
curative and palliative health care services foc	the functionality of the health system to deliver quality using on:	
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve t	the functionality of the health system to deliver quality using on: to accredited facilities b commodities) Lab items worth 23.737 bn pr	y and affordable preventive, promotive, rocured for distribution to accredited facilities UShs Thousand
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn. (Includes 50 bn for HIV/TB laboratory to be cumulative Expenditures made by the End of Deliver Cumulative Outputs	the functionality of the health system to deliver quality using on: to accredited facilities b commodities) Lab items worth 23.737 bn pr	rocured for distribution to accredited facilities UShs Thousana
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 126.901 bn.(Includes 50 bn for HIV/TB laboratory commodities bn.)	the functionality of the health system to deliver quality using on: to accredited facilities b commodities) Lab items worth 23.737 bn pr	rocured for distribution to accredited facilities UShs Thousand Spend
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 2001 bn.(Includes 50 bn for HIV/TB laboratory commodities wor	the functionality of the health system to deliver quality using on: to accredited facilities b commodities) Lab items worth 23.737 bn pr	rocured for distribution to accredited facilities UShs Thousand
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commoditive Expenditures made by the End of Deliver Cumulative Outputs Item	the functionality of the health system to deliver quality using on: to accredited facilities be commodities) Lab items worth 23.737 bn problem the Quarter to Total For Budget Output	Cocured for distribution to accredited facilities UShs Thousand Spent 23,737,378.588
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 2001 bn.(Includes 50 bn for HIV/TB laboratory commodities wor	the functionality of the health system to deliver quality using on: to accredited facilities b commodities) Lab items worth 23.737 bn problem the Quarter to	Spent 23,737,378.588 0.000
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities)	the functionality of the health system to deliver quality using on: to accredited facilities be commodities) Lab items worth 23.737 bn problem to deliver quality using on: Total For Budget Output Wage Recurrent	Spen 23,737,378.588
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities worth 116.901 bn.(Includes 50 bn.)	the functionality of the health system to deliver quality using on: to accredited facilities be commodities) Lab items worth 23.737 bn problem to commodities the Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent	Spen 23,737,378.588 0.000 23,737,378.588
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve to curative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory commodities and the Expenditures made by the End of Deliver Cumulative Outputs Item 224001 Medical Supplies and Services	the functionality of the health system to deliver quality using on: to accredited facilities be commodities) Lab items worth 23.737 bn problem to the Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	Spen 23,737,378.588 0.000 23,737,378.588 0.000
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve tourative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB lab Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 224001 Medical Supplies and Services Budget Output:320093 Reproductive Health so	the functionality of the health system to deliver quality using on: to accredited facilities be commodities) Lab items worth 23.737 bn problem to commodities the Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA upplies	Spen 23,737,378.588 23,737,378.588 0.000 23,737,378.588
PIAP Output: 1203010513 Laboratory quality Programme Intervention: 12030105 Improve tourative and palliative health care services foce Procure and delivery of Laboratory commodities worth 116.901 bn.(Includes 50 bn for HIV/TB laboratory Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 224001 Medical Supplies and Services Budget Output: 320093 Reproductive Health step PIAP Output: 1203010536 Increased access to	the functionality of the health system to deliver quality using on: to accredited facilities be commodities) Lab items worth 23.737 bn problem to the Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	## Cocured for distribution to accredited facilities ### UShs Thousand \$\frac{\text{Spen}}{23,737,378.588} \\ 23,737,378.588 \\ 0.000 \\ 23,737,378.588 \\ 0.000 \\

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Annual Planned Outputs		Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			8,125,874.989
	Total For Bu	idget Output	8,125,874.989
	Wage Recurr	ent	0.000
	Non Wage Ro	ecurrent	8,125,874.989
	Arrears		0.000
	AIA		0.000
Budget Output:320094 TB medicines			
PIAP Output: 1203011405 Reduced morbidit	y and mortality due to H	IV/AIDS, TB and malaria and other	communicable diseases.
Approach	N. 10 W	La di TID de la consti	os emphasizing Primary Health Care
Procure and delivery of Anti-TB items to accredibn Cumulative Expenditures made by the End of Deliver Cumulative Outputs		Anti-TB items worth 2.093 bn procu	red for distribution to health facilities UShs Thousana
Procure and delivery of Anti-TB items to accreding by the End of Deliver Cumulative Outputs		Anti-TB items worth 2.093 bn procu	ared for distribution to health facilities UShs Thousana
Procure and delivery of Anti-TB items to accreding the bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item		Anti-TB items worth 2.093 bn procu	ured for distribution to health facilities UShs Thousand Spent
Procure and delivery of Anti-TB items to accreding the bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	f the Quarter to	Anti-TB items worth 2.093 bn procu	UShs Thousand Spen 2,092,500.000
Procure and delivery of Anti-TB items to accreding the bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	f the Quarter to	idget Output	UShs Thousand Spent 2,092,500.000
Procure and delivery of Anti-TB items to accreding the bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	f the Quarter to Total For Bu	adget Output	### UShs Thousand Spend
Procure and delivery of Anti-TB items to accreding the bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	of the Quarter to Total For Bu Wage Recurr	adget Output	### Comparison of Comparison o
Procure and delivery of Anti-TB items to accreding the bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	Total For Bu Wage Recurr Non Wage R	adget Output	### Comparison of Comparison o
Procure and delivery of Anti-TB items to accreding the bin Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 224001 Medical Supplies and Services	Total For Bu Wage Recurr Non Wage R Arrears AIA	ent ecurrent	### Comparison of the Comparis
Procure and delivery of Anti-TB items to accreding the billion of the End of Deliver Cumulative Outputs Item 224001 Medical Supplies and Services Budget Output:320148 Essential Medical He	Total For Bu Wage Recurr Non Wage Re Arrears AIA alth Supplies to Health C	ent ecurrent	### Comparison of Comparison o
Procure and delivery of Anti-TB items to accred bn Cumulative Expenditures made by the End of	Total For Bu Wage Recurr Non Wage R Arrears AIA alth Supplies to Health C tial medicines availed.	entre two's (HC II)	### Comparison of Comparison o

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		5,292,096.657
	Total For Budget Output	5,292,096.657
	Wage Recurrent	0.000
	Non Wage Recurrent	5,292,096.657
	Arrears	0.000
	AIA	0.000
Budget Output:320149 Essential Medical Hea	alth Supplies to Health Centre three's (HC III)	
PIAP Output: 1203010501 Basket of 41 essent	tial medicines availed.	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver quality and cusing on:	affordable preventive, promotive,
Procure and delivery of EMHS to Health Centre (Includes 5bn additional for upgraded facilities a local Governments)	•	red for distribution to HC IIIs across
Cumulative Expenditures made by the End o Deliver Cumulative Outputs	f the Quarter to	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		13,542,775.579
	Total For Budget Output	13,542,775.579
	Wage Recurrent	0.000
	Non Wage Recurrent	13,542,775.579
	Arrears	0.000
	AIA	0.000
Rudget Output: 220150 Essential Medical Ha	alth Supplies to Health Centre four's (HC IV)	
Duuget Output:320130 Essentiai Meulcai Hea		
<u> </u>	tial medicines availed.	
PIAP Output: 1203010501 Basket of 41 essent	the functionality of the health system to deliver quality and	affordable preventive, promotive,

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Annual Planned Outputs		Cumulative Outputs Achieved by En	d of Quarter
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	ter to		UShs Thousand
Item			Spen
224001 Medical Supplies and Services			9,284,190.000
	Total For Bu	dget Output	9,284,190.000
	Wage Recurre	ent	0.000
	Non Wage Re	ecurrent	9,284,190.000
	Arrears		0.000
	AIA		0.000
Budget Output:320151 Essential Medical Health Supplie	es to National	Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essential medicin	nes availed.		
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the h	ealth system to deliver quality and affo	ordable preventive, promotive,
Procure and delivery of EMHS to National Referral Hospita 25.915 bn	als worth	EMHS items worth 6.479 bn procured Hospitals	for delivery to National Referral
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	ter to		UShs Thousand
Item			Spen
224001 Medical Supplies and Services			6,478,752.000
	Total For Bu	dget Output	6,478,752.000
	Wage Recurre	ent	0.000
	Non Wage Re	ecurrent	6,478,752.000
	Arrears		0.000
	AIA		0.000
Budget Output:320152 Essential Medical Health Supplie	es to Regional	Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essential medicin	nes availed.		
Programma Intervention: 12030105 Improve the function	onality of the h	ealth system to deliver quality and affo	ordable preventive, promotive,
curative and palliative health care services focusing on: Procure and delivery of EMHS to Regional Referral Hospita	als worth	EMHS items worth 7.944 bn procured Hospitals	for delivery to Regional Referral
curative and palliative health care services focusing on: Procure and delivery of EMHS to Regional Referral Hospita 31.791 bn Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs		=	for delivery to Regional Referral UShs Thousand
curative and palliative health care services focusing on: Procure and delivery of EMHS to Regional Referral Hospita 31.791 bn Cumulative Expenditures made by the End of the Quart		=	

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Annual Planned Outputs		Cumulative Outputs Achieved by	End of Quarter
	Total For Bu	dget Output	7,944,440.32
	Wage Recurr	ent	0.00
	Non Wage Ro	ecurrent	7,944,440.32
	Arrears		0.00
	AIA		0.00
Budget Output:320153 Essential Medical H	ealth Supplies to Specialise	ed Units	
PIAP Output: 1203011002 Establishment o	f specialized and super spec	cialized hospitals	
Programme Intervention: 12030110 Preven and trauma	t and control Non-Commu	nicable Diseases with specific focus o	on cancer, cardiovascular diseases
Procure and delivery of EMHS to Specialised	Units worth 45.759 bn	Specialized items worth 10.949 bn p units	rocured for delivery to Specialized
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to		UShs Thousan
Item			Spen
224001 Medical Supplies and Services			10,949,395.11
	Total For Bu	dget Output	10,949,395.11
	Wage Recurr	ent	0.00
	Non Wage Ro	ecurrent	10,949,395.11
	Arrears		0.00
	AIA		0.00
	Total For De	partment	154,618,533.08
	Wage Recurr	ent	0.00
	Non Wage Ro	ecurrent	154,618,533.08
	Arrears		0.00
	AIA		0.00
Department:002 Coporate Services			
Budget Output:000005 Human Resource M	anagement		
PIAP Output: 1203010506 Governance and	management structures re	formed and functional	
Programme Intervention: 12030105 Improcurative and palliative health care services	•	ealth system to deliver quality and a	ffordable preventive, promotive,
	off worth 20.323bn.	Staff wages worth 5.081 bn paid to c	

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Annual Planned Outputs		Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to		UShs Thousand
Item			Spent
211102 Contract Staff Salaries			5,080,886.956
	Total For E	Budget Output	5,080,886.956
	Wage Recu	rrent	5,080,886.956
	Non Wage l	Recurrent	0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011404 Resources for HIV and Al	DS mobilized and	their management streamlined for ef	ficient utilization and accountability
Programme Intervention: 12040108 Reduce the bumultisectoral approach	ırden of HIV epide	emic and its impact on the socio-devel	opment of communities, using the
Activities worth ugx 500 million to contribute to the HIV/AIDS Prevalence rate in the country.	reduction of	HIV/AIDS mainstreaming services l quarter	nad not been paid for by close of
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to		UShs Thousand
Item			Spent
	Total For E	Budget Output	0.000
	Wage Recu	rrent	0.000
	Non Wage l	Recurrent	0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support	rt Services		
PIAP Output: 1203010506 Governance and manag	gement structures	reformed and functional	
Programme Intervention: 12030105 Improve the f	•	health system to deliver quality and a	affordable preventive, promotive,
curative and palliative health care services focusin	0		
Payment of corporate and administrative expenses we		Administrative and support services	worth 15.997 bn provided
	orth 62.930 bn.	Administrative and support services	worth 15.997 bn provided UShs Thousand
Payment of corporate and administrative expenses we Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	orth 62.930 bn.	Administrative and support services	•
Payment of corporate and administrative expenses we Cumulative Expenditures made by the End of the	orth 62.930 bn. Quarter to	Administrative and support services	UShs Thousand

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	6,870.000
	355,914.548 428,666.117 6,870.000
	428,666.117 6,870.000
	428,666.117 6,870.000 1,187,826.869
	Ť.
	1,187,826.869
	584,286.306
	140,438.657
	2,139,170.410
	4,722,947.148
	549,222.853
r Budget Output	15,996,913.570
current	0.000
ge Recurrent	15,996,913.570
	0.000
	0.000
egrated in infrastructure projects	
ty and Health (OSH) management	
Environment related actives worth 250m conducted	
	UShs Thousand
	Spent
	249,999.998
r Budget Output	249,999.998
current	0.000
ge Recurrent	249,999.998
	0.000
	0.000
r Department	21,327,800.524
_	5,080,886.956
i :	Environment related actives worth 250m conducted Transport Budget Output Securrent See Recurrent Transport Department Securrent

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Annual Planned Outputs	Cumulative Outputs Achieved by En	d of Quarter
	Non Wage Recurrent	16,246,913.568
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	175,946,333.605
	Wage Recurrent	5,080,886.956
	Non Wage Recurrent	170,865,446.649
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Developmen	:	
SubProgramme:02		
Sub SubProgramme:01 Pharmaceutical and	Medical Supplies	
Departments		
Department:001 Pharmaceuticals & Other F	lealth Supplies	
Budget Output:320022 Immunisation service	es	
PIAP Output: 1203010518 Target population	fully immunized	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver questing on:	uality and affordable preventive, promotive,
To procure and deliver immunisation items including Hepatis B vaccines worth26.97	Procure and deliver immunisation supplies worth 8.091 bn	Procure and deliver immunisation supplies worth 8.091 bn
Budget Output:320027 Medical and Health S	Supplies	
PIAP Output: 1203010501 Basket of 41 esser	tial medicines availed.	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver questions on:	uality and affordable preventive, promotive,
Procure and delivery of EMHS to General Hospitals worth 30.253 bn	Procure & deliver EMHS to General Hospitals worth 9.076 bn	Procure & deliver EMHS to General Hospitals worth 9.076 bn
Budget Output:320089 Anti-Malarial Medici	nes (ACTs)	
PIAP Output: 1203011405 Reduced morbidi	y and mortality due to HIV/AIDS, TB and malari	a and other communicable diseases.
	the burden of communicable diseases with focus of epidemic prone diseases and malnutrition across a	
Procure and deliver ACTs worth 4.75 bn	Procure & deliver ACTs to facilities worth 1.425bn	Procure & deliver ACTs to facilities worth 1.425bn
Budget Output:320090 Anti-Retrovirals (AR	Vs)	
PIAP Output: 1203011405 Reduced morbidi	ty and mortality due to HIV/AIDS, TB and malari	a and other communicable diseases.
_	the burden of communicable diseases with focus of epidemic prone diseases and malnutrition across a	· · · · · · · · · · · · · · · · · · ·
Procure and delivery of ARVs worth 186.83 bn	Procure & deliver ARVs worth 56.048bn	Procure & deliver ARVs worth 56.048bn

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320091 Emergency and Donate	ed Medicines	
PIAP Output: 1203010538 Resources mobilized	d and utilized efficiently	
Programme Intervention: 12030102 Establish	and operationalize mechanisms for effective coll	aboration and partnership for UHC at all levels
Procure and delivery of Emergency and Donated medicines worth 7.403 bn.(Includes 0.46bn for Uniforms)	Procure & Deliver Emmergency & Donated items worth 2.220bn	Procure & Deliver Emmergency & Donated items worth 2.220bn
Budget Output:320092 Laboratory Commodit	ies	
PIAP Output: 1203010513 Laboratory quality	management system in place	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
Procure and delivery of Laboratory commodities to accredited facilities worth 116.901 bn. (Includes 50 bn for HIV/TB lab commodities)	Procure & Deliver LAB items worth 35.070 bn	Procure & Deliver LAB items worth 35.070 bn
Budget Output:320093 Reproductive Health su	upplies	
PIAP Output: 1203010536 Increased access to	Sexual and Reproductive Health services and ag	e appropriate information
Programme Intervention: 12030108 Increase a services and harmonised information	ccess to Sexual Reproductive Health (SRH) and	Rights with special focus to family planning
Procure and delivery of Reproductive Health Supplies worth 32.503bn. (Includeds 7.95bn added for RMNCAH items)	Procure & Deliver Reproductive Health Items worth 9.751 bn	Procure & Deliver Reproductive Health Items worth 9.751 bn
Budget Output:320094 TB medicines		
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malari	a and other communicable diseases.
	e burden of communicable diseases with focus o idemic prone diseases and malnutrition across a	
Procure and delivery of Anti-TB items to accredited facilities worth 8.37 bn	Procure & Deliver Anti-TB items worth 2.511bn	Procure & Deliver Anti-TB items worth 2.511bn
Budget Output:320148 Essential Medical Heal	th Supplies to Health Centre two's (HC II)	
PIAP Output: 1203010501 Basket of 41 essenti	al medicines availed.	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
Procure and delivery of EMHS to Health Centre Twos worth 21.541 bn	Procure & Deliver EMHS items to HC IIs worth 6.462 bn	Procure & Deliver EMHS items to HC IIs worth 6.462 bn
		<u> </u>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320149 Essential Medical Healt	th Supplies to Health Centre three's (HC III)	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed.	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure and delivery of EMHS to Health Centre Threes worth 54.171 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	Procure & Deliver EMHS items to HC IIIs worth 16.251 bn	Procure & Deliver EMHS items to HC IIIs worth 16.251 bn
Budget Output:320150 Essential Medical Healt	th Supplies to Health Centre four's (HC IV)	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed.	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure and delivery of EMHS to Health Centre Fours (IVs) worth 37.136 bn .	Procure & Deliver EMHS items to HC IVs worth 11.141 bn	Procure & Deliver EMHS items to HC IVs worth 11.141 bn
Budget Output:320151 Essential Medical Healt	th Supplies to National Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed.	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure and delivery of EMHS to National Referral Hospitals worth 25.915 bn	Procure & Deliver EMHS items to NRHs worth 7.774 bn	Procure & Deliver EMHS items to NRHs worth 7.774 bn
Budget Output:320152 Essential Medical Healt	th Supplies to Regional Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed.	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure and delivery of EMHS to Regional Referral Hospitals worth 31.791 bn	Procure & Deliver EMHS items to RRHs worth 9.537 bn	Procure & Deliver EMHS items to RRHs worth 9.537 bn
Budget Output:320153 Essential Medical Healt	th Supplies to Specialised Units	
PIAP Output: 1203011002 Establishment of spe	ecialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent an and trauma	d control Non-Communicable Diseases with spe	cific focus on cancer, cardiovascular diseases
Procure and delivery of EMHS to Specialised Units worth 45.759 bn	Procure & Deliver Specialised items to Specialised units worth 13.727 bn	Procure & Deliver Specialised items to Specialised units worth 13.727 bn
Department:002 Coporate Services		

VOTE: 116 Uganda National Medical Stores

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Mana	agement	
PIAP Output: 1203010506 Governance and ma	anagement structures reformed and functional	
Programme Intervention: 12030105 Improve t curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Payment of wages and salaries for contract staff worth 20.323bn.	Payment of staff wages and salaries worth 4.416 bn	Payment of staff wages and salaries worth 4.416 bn
Budget Output:000013 HIV/AIDS Mainstream	ling	
PIAP Output: 12011404 Resources for HIV and	d AIDS mobilized and their management stream	lined for efficient utilization and accountability
Programme Intervention: 12040108 Reduce th multisectoral approach	e burden of HIV epidemic and its impact on the	socio-development of communities, using the
Activities worth ugx 500 million to contribute to the reduction of HIV/AIDS Prevalence rate in the country.	Provide HIV/AIDS related services worth 125 m	Provide HIV/AIDS related services worth 125 m
Budget Output:000014 Administrative and Sup	pport Services	
PIAP Output: 1203010506 Governance and ma	anagement structures reformed and functional	
Programme Intervention: 12030105 Improve to curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Payment of corporate and administrative expenses worth 62.930 bn.	Payment for Administrative and corporate services worth 3.253 bn	Payment for Administrative and corporate services worth 3.253 bn
Budget Output:000089 Climate Change Mitiga	ition	
PIAP Output: 1203010602 Social safety and he	alth safeguards integrated in infrastructure proj	jects
Programme Intervention: 12030106 Improving	g Occupational Safety and Health (OSH) manage	ement
An amount of ugx 1 bn to be used in the provision of safe and conducive working environment.	Environment related actives worth 250m	Environment related actives worth 250m
Develoment Projects	·	
Project:1567 Retooling of National Medical St	pres	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 1203010508 Health facilities at a	all levels equipped with appropriate and modern	medical and diagnostic equipment.
Programme Intervention: 12030105 Improve t curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure ICT equipment worth 0.713 bn	Procure ICT equipment worth 0.178 bn	Procure ICT equipment worth 0.178 bn
	Procure Office equipment worth 0.29 bn	Procure Office equipment worth 0.29 bn

VOTE: 116 Uganda National Medical Stores

Annual Plans	Quarter's Plan	Revised Plans			
Project:1567 Retooling of National Medical St	Project:1567 Retooling of National Medical Stores				
Budget Output:000003 Facilities and Equipme	ent Management				
PIAP Output: 1203010508 Health facilities at	all levels equipped with appropriate and moder	n medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve to curative and palliative health care services for	the functionality of the health system to deliver using on:	quality and affordable preventive, promotive,			
Procure office furniture and fittings worth 0.23 bn	Procure Furniture and fittings worth 0.057 bn	Procure Furniture and fittings worth 0.057 bn			
Procure Laboratory equipment worth 3.898 bn	Procure Lab Equipment worth 1.141 bn	Procure Lab Equipment worth 1.141 bn			

VOTE: 116 Uganda National Medical Stores

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planr	ned Collection FY2024/25	Actuals By End Q1
142119	Sale of bid documents-From Private Entities		0.100	0.000
144149	Miscellaneous receipts/income		64.330	0.000
		Total	64.430	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 116 Uganda National Medical Stores

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equality and respect diversity and inclusion through enhancing equitable access to quality services for all, irrespective of age, gender, ethnic minorities in rural, urban communities and the hard to reach and hard to stay areas.
Issue of Concern:	Inadequate drive towards promotion of Equity, Diversity & Inclusion and discrimination in service delivery to the vulnerable groups like children, women, youth, elderly and disabled persons.
Planned Interventions:	 Establishment of special facilities for PWDs Recruitment of Female Drivers Operationalization of the Creche at NMS Kajjansi Provision of emergency sanitary items to female staff and routine cleaning of sanitary bins
Budget Allocation (Billion):	0.050
Performance Indicators:	 Number of female Drivers recruited A fully operational Creche in place Facilities for PWDs in place Value of Sanitary bins, pads provided to female staff and amount spent on purchase and cleaning of sanitary items
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Suppliers had not delivered/invoiced

ii) HIV/AIDS

Objective:	To contribute to the reduction of HIV/AIDS Prevalence rate in the country
Issue of Concern:	High HIV/AIDS national prevalence rate
Planned Interventions:	Conduct sensitization on HIV Prevention, behavioral change, care, management and regulatory framework at workplace Availing condoms to staff and sensitization on correct and consistent use HIV awareness and HIV prevention media campaigns
Budget Allocation (Billion):	0.500
Performance Indicators:	Amount spent on staff medical Insurance in respect of HIV/AIDS prevention & treatment Programs implemented in respect of staff sensitizations and stakeholder engagements Existence of workplace HIV/AIDS committee Antional Activities engaged in.
Actual Expenditure By End Q1	0.125
Performance as of End of Q1	Medical Insurance cover
Reasons for Variations	

VOTE: 116 Uganda National Medical Stores

Quarter 1

iii) Environment

Objective:	To provide a safe and conducive working environment
Issue of Concern:	Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors
Planned Interventions:	 Deployment of casual labor for collection of waste and garbage around the corporation Safe disposal of all garbage from the stores Safe retrieval and incineration of non-viable medicines and medical supplies.
Budget Allocation (Billion):	1.000
Performance Indicators:	Quantity of non-viable medicines and medical supplies retrieved and incinerated. Amount spent on garbage disposal and cleaning of premises
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	Retrievaloof non-viable drugs, C;leaning & Garbage disposal
Reasons for Variations	na

iv) Covid