

VOTE: 116 Uganda National Medical Stores

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.324	23.758	16.960	14.151	83.0 %	70.0 %	83.4 %
	Non-Wage	695.848	1,077.951	736.947	590.006	106.0 %	84.8 %	80.1 %
Devt.	GoU	1.433	1.433	0.478	0.365	33.4 %	25.5 %	76.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		717.604	1,103.141	754.385	604.522	105.1 %	84.2 %	80.1 %
Total GoU+Ext Fin (MTEF)		717.604	1,103.141	754.385	604.522	105.1 %	84.2 %	80.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		717.604	1,103.141	754.385	604.522	105.1 %	84.2 %	80.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		717.604	1,103.141	754.385	604.522	105.1 %	84.2 %	80.1 %
Total Vote Budget Excluding Arrears		717.604	1,103.141	754.385	604.522	105.1 %	84.2 %	80.1 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1%
Vote Function:01 Pharmaceutical and Medical Supplies	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1%
Total for the Vote	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1 %

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

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Pharmaceutical and Medical Supplies		
23.097	Bn Shs	Department : 002 Coporate Services
Reason: NA		
Items		
2.062	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
1.640	UShs	221001 Advertising and Public Relations
Reason:		
0.444	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.276	UShs	221003 Staff Training
Reason:		
1.061	UShs	228004 Maintenance-Other Fixed Assets
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Key Service Area: 320022 Immunisation services			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320089 Anti-Malarial Medicines (ACTs)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320090 Anti-Retrovirals (ARVs)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%

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Programme:12 Human Capital Development			
Vote Function:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Key Service Area: 320091 Emergency and Donated Medicines			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320092 Laboratory Commodities			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320093 Reproductive Health supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320094 TB medicines			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%

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Programme:12 Human Capital Development			
Vote Function:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Key Service Area: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320151 Essential Medical Health Supplies to National Referral Hospitals			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%

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Programme:12 Human Capital Development			
Vote Function:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Key Service Area: 320152 Essential Medical Health Supplies to Regional Referral Hospitals			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	88.7%
Key Service Area: 320153 Essential Medical Health Supplies to Specialised Units			
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% availability of safe blood and blood products at health facilities	Percentage	85%	60%
Department:002 Coporate Services			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Client satisfaction level (%)	Percentage	90%	73%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of HIV/AIDS mainstreaming interventions undertaken	Number	5	7
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of workplaces with OSH systems in place	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Pharmaceutical and Medical Supplies			
Department:002 Coporate Services			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12411202 Chemical safety & security management strengthened			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of workplaces inspected complaint on safe handling of chemicals	Number	12	9
Project:1955 Institutional Development of Uganda National Medical Stores			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with adequate clean energy (solar) source	Percentage	40%	NA

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Performance highlights for the Quarter

Releases were 248.89 bn and expenditure amounted to 244.8 bn in Q3 of the FY 2025/26 representing 98.4% overall performance for the Quarter.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 4.29 bn, Health Center III Shs 11.79 bn, Health Center IV Shs 5.2 bn, General Hospitals 4.17 bn, Regional Referral Hospitals Shs 6.29 bn, National Referral Hospitals Shs 10.22 bn, Specialized units Shs 14.4 bn and Donated items and nutritional commodities Shs 13.5 bn, Laboratory items Shs. 93.66 bn.

Shs. 10.34 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 Namayingo.

Shs.36.39 billion 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.

Anti-malarial medicines and Anti-TB items worth 3.6 bn and 0.037 billion respectively were procured and equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay places and the rural residents.

Shs.2.93 billion was spent on vaccines and immunization supplies meant for children below the 5 years against the published list of killer diseases, 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Shs 5.89 bn and 22.06 bn for Administrative support and Corporate services respectively, inclusive of HIV mainstreaming activities and climate change mitigation initiatives worth 0.125 billion and 0.25 billion respectively.

Variances and Challenges

Lack of last mile accountability for Essential Medicines and Health Supplies (EMHSs) delivered to the health facilities spread across the Country.

The Government, through the Ministry of Health coordinates and receives in-kind donations from Partners which are warehoused and distributed by NMS. Like all other supplies, the Corporation expects service fees to facilitate warehousing and distribution to the health facilities, which is not the case for all supplies received. During the Covid-19 pandemic and Ebola outbreaks, the Ministry of Health received health supplies and commodities from Partners which were warehoused and distributed by NMS. However, to-date, the Corporation is yet to receive the balance of UGX 70.7billion.

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 Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1 %
Vote Function:01 Pharmaceutical and Medical Supplies	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1 %
000003 Facilities and Equipment Management	1.433	1.433	0.478	0.365	33.3 %	25.4 %	76.4 %
000005 Human Resource Management	20.324	23.758	16.960	14.151	83.4 %	69.6 %	83.4 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	71.341	119.556	87.521	64.423	122.7 %	90.3 %	73.6 %
000089 Climate Change Mitigation	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
320022 Immunisation services	26.680	26.680	23.730	22.933	88.9 %	86.0 %	96.6 %
320027 Medical and Health Supplies	29.929	35.964	28.791	22.755	96.2 %	76.0 %	79.0 %
320089 Anti-Malarial Medicines (ACTs)	4.700	52.366	34.524	6.353	734.6 %	135.2 %	18.4 %
320090 Anti-Retrovirals (ARVs)	184.820	253.644	169.393	116.762	91.7 %	63.2 %	68.9 %
320091 Emergency and Donated Medicines	7.323	28.540	16.601	15.712	226.7 %	214.6 %	94.6 %
320092 Laboratory Commodities	115.644	266.938	155.555	140.969	134.5 %	121.9 %	90.6 %
320093 Reproductive Health supplies	32.154	38.043	21.699	19.781	67.5 %	61.5 %	91.2 %
320094 TB medicines	8.280	33.058	20.659	2.108	249.5 %	25.5 %	10.2 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.310	21.310	17.048	17.048	80.0 %	80.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	53.576	53.576	41.861	41.848	78.1 %	78.1 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	36.737	36.737	27.538	27.538	75.0 %	75.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.636	33.820	25.601	25.502	99.9 %	99.5 %	99.6 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.449	31.449	25.160	25.160	80.0 %	80.0 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	45.267	45.267	41.267	41.113	91.2 %	90.8 %	99.6 %
Total for the Vote	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.324	23.758	16.960	14.151	83.4 %	69.6 %	83.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.242	20.176	13.665	11.887	84.1 %	73.2 %	87.0 %
212101 Social Security Contributions	3.909	3.909	2.984	2.366	76.3 %	60.5 %	79.3 %
221001 Advertising and Public Relations	2.558	2.558	2.292	0.652	89.6 %	25.5 %	28.5 %
221002 Workshops, Meetings and Seminars	1.665	1.665	1.325	0.882	79.6 %	52.9 %	66.5 %
221003 Staff Training	0.575	0.975	0.737	0.461	128.2 %	80.2 %	62.5 %
221008 Information and Communication Technology Supplies.	5.621	5.621	4.270	3.234	76.0 %	57.5 %	75.7 %
221009 Welfare and Entertainment	4.632	5.292	4.003	2.961	86.4 %	63.9 %	74.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.850	6.605	5.720	3.658	148.6 %	95.0 %	63.9 %
224001 Medical Supplies and Services	623.507	957.395	649.427	525.582	104.2 %	84.3 %	80.9 %
225101 Consultancy Services	10.289	11.089	7.768	7.711	75.5 %	74.9 %	99.3 %
227001 Travel inland	21.559	57.576	41.630	28.547	193.1 %	132.4 %	68.6 %
228004 Maintenance-Other Fixed Assets	1.441	5.089	3.126	2.066	217.0 %	143.4 %	66.1 %
312211 Heavy Vehicles - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.116	0.116	0.116	0.113	100.0 %	97.8 %	97.8 %
312231 Office Equipment - Acquisition	0.050	0.050	0.050	0.019	100.0 %	37.9 %	37.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.387	0.387	0.232	0.170	59.9 %	44.0 %	73.3 %
312235 Furniture and Fittings - Acquisition	0.080	0.080	0.080	0.062	100.0 %	78.1 %	78.1 %
Total for the Vote	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	717.604	1,103.141	754.385	604.521	105.13 %	84.24 %	80.13 %
Vote Function:01 Pharmaceutical and Medical Supplies	717.604	1,103.141	754.385	604.521	105.13 %	84.24 %	80.1 %
<i>Departments</i>							
001 Pharmaceuticals & Other Health Supplies	623.507	957.395	649.427	525.582	104.2 %	84.3 %	80.9 %
002 Coporate Services	92.665	144.313	104.480	78.575	112.8 %	84.8 %	75.2 %
<i>Development Projects</i>							
1955 Institutional Development of Uganda National Medical Stores	1.433	1.433	0.478	0.365	33.4 %	25.5 %	76.4 %
Total for the Vote	717.604	1,103.141	754.385	604.521	105.1 %	84.2 %	80.1 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: 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			
Vote Function:01 Pharmaceutical and Medical Supplies			
Departments			
Department:001 Pharmaceuticals & Other Health Supplies			
Key Service Area:320022 Immunisation services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
Procure and Distribute Immunization supplies worth 3.276 bn	Procured for distribution Immunization supplies worth 2.932 bn		Suppliers had not fully invoiced for March 2026 deliveries
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224001 Medical Supplies and Services			2,931,864.029
Total For Budget Output			2,931,864.029
Wage Recurrent			0.000
Non Wage Recurrent			2,931,864.029
Arrears			0.000
AIA			0.000
Key Service Area:320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Procure and Distribute EMHS to General Hospitals worth 5.674 bn	Procured for distribution EMHS to General Hospitals worth 4.174 bn		Suppliers had not fully invoiced for March 2026 deliveries
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224001 Medical Supplies and Services			4,173,747.920
Total For Budget Output			4,173,747.920
Wage Recurrent			0.000
Non Wage Recurrent			4,173,747.920
Arrears			0.000
AIA			0.000
Key Service Area:320089 Anti-Malarial Medicines (ACTs)			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute Anti-Malarials to accredited facilities worth 19.0 bn	Procured for distribution Anti-Malarials to accredited facilities worth3.607 bn	Suppliers had not fully invoiced for March 2026 deliveries
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		3,606,994.912
Total For Budget Output		3,606,994.912
Wage Recurrent		0.000
Non Wage Recurrent		3,606,994.912
Arrears		0.000
AIA		0.000
Key Service Area:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Procure & Distribute ARVs to accredited facilities worth 71.298 bn	Procured for distribution ARVs to accredited facilities worth 36.391 bn	Suppliers had not fully invoiced for March 2026 deliveries
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		36,390,898.991
Total For Budget Output		36,390,898.991
Wage Recurrent		0.000
Non Wage Recurrent		36,390,898.991
Arrears		0.000
AIA		0.000
Key Service Area:320091 Emergency and Donated Medicines		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Emergency items worth 13.10 bn inclusive of medical waste management worth 3.53 bn, Assorted Nutritional commodities & Supplies worth 2.43 bn , STI/OI medicines worth 1.67 bn and Indoor Residual Spraying worth 2.99 bn.	Procured for distribution Emergency items worth 13.499 bn	Suppliers had not fully invoiced for March 2026 deliveries
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	13,499,187.164	
	Total For Budget Output	13,499,187.164
	Wage Recurrent	0.000
	Non Wage Recurrent	13,499,187.164
	Arrears	0.000
	AIA	0.000
Key Service Area:320092 Laboratory Commodities		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Laboratory commodities worth 103.135 bn	Procured for distribution Laboratory commodities worth 93.658 bn	Spent as per budget release
Procure & Distribute Laboratory commodities worth 17.35 bn		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	93,699,071.690	
	Total For Budget Output	93,699,071.690
	Wage Recurrent	0.000
	Non Wage Recurrent	93,699,071.690
	Arrears	0.000
	AIA	0.000
Key Service Area:320093 Reproductive Health supplies		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Reproductive Health items and Family Planning commodities worth 13.343 bn	Procured for distribution Reproductive Health items and Family Planning commodities worth 10.343 bn	Spent as per budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		10,343,367.358
Total For Budget Output		10,343,367.358
Wage Recurrent		0.000
Non Wage Recurrent		10,343,367.358
Arrears		0.000
AIA		0.000
Key Service Area:320094 TB medicines		
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Procure & Distribute Anti-TB items worth 1.242 bn		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Anti-TB medicines, prevention and treatment commodities worth 10.843 bn	Procured for distribution Anti-TB medicines, prevention and treatment commodities worth 0.037 bn	Suppliers had not fully invoiced for March 2026 deliveries
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		37,435.188
Total For Budget Output		37,435.188
Wage Recurrent		0.000
Non Wage Recurrent		37,435.188
Arrears		0.000
AIA		0.000
Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure & Distribute EMHS items to HCII's worth 4.277 bn	Procured for distribution EMHS items to HCII's worth 4.292 bn	Spent as per budget release

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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 outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		4,291,584.677
	Total For Budget Output	4,291,584.677
	Wage Recurrent	0.000
	Non Wage Recurrent	4,291,584.677
	Arrears	0.000
	AIA	0.000
Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS items to HC III worth 11.755 bn	Procured for distribution EMHS items to HC III worth 11.794 bn	Spent as per budget release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		11,794,122.500
	Total For Budget Output	11,794,122.500
	Wage Recurrent	0.000
	Non Wage Recurrent	11,794,122.500
	Arrears	0.000
	AIA	0.000
Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS items to HC IVs worth 7.199 bn	Procured for Distribution EMHS items to HC IVs worth 5.199 bn	Spent as per budget release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		5,199,012.684
	Total For Budget Output	5,199,012.684
	Wage Recurrent	0.000
	Non Wage Recurrent	5,199,012.684
	Arrears	0.000
	AIA	0.000
Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS items to NRHs worth 9.219 bn, inclusive of EMHSs worth 4.092 bn for the new UPDF National Referral Hospital, Mbuya	Procure d for distribution EMHS items to NRHs worth 10.219 bn, inclusive of EMHSs worth 4.092 bn for the new UPDF National Referral Hospital, Mbuya	Spent as per budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		10,219,270.400
	Total For Budget Output	10,219,270.400
	Wage Recurrent	0.000
	Non Wage Recurrent	10,219,270.400
	Arrears	0.000
	AIA	0.000
Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS items to RRHs worth 6.290 bn	Procured for distribution EMHS items to RRHs worth 6.290 bn	Spent as per budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		6,289,897.962
	Total For Budget Output	6,289,897.962
	Wage Recurrent	0.000
	Non Wage Recurrent	6,289,897.962
	Arrears	0.000
	AIA	0.000
Key Service Area:320153 Essential Medical Health Supplies to Specialised Units		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS to Specialized Units worth 9.199 bn	Procured for distribution EMHS to Specialized Units worth 14.398 bn	Spent as per budget release

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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 outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			14,397,588.419
	Total For Budget Output		14,397,588.419
	Wage Recurrent		0.000
	Non Wage Recurrent		14,397,588.419
	Arrears		0.000
	AIA		0.000
	Total For Department		216,874,043.894
	Wage Recurrent		0.000
	Non Wage Recurrent		216,874,043.894
	Arrears		0.000
	AIA		0.000
Department:002 Coporate Services			
Key Service Area:000005 Human Resource Management			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Payment of contract staff salaries worth Shs.6.76 bn	Contract staff salaries worth Shs.5.894 bn paid	Recruitment for vacant positions ongoing	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			5,894,174.837
	Total For Budget Output		5,894,174.837
	Wage Recurrent		5,894,174.837
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
Payment for HIV/AIDS Mainstreaming items worth 0.125bn	Paid for HIV/AIDS Mainstreaming items worth 0.125bn		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

Provide administration and support services worth 38.68 bn inclusive of distribution and related costs worth 20.36 bn for handling additional supplies as a result of supplementary funding: Shs. 4.30 bn for handling commodities relating to HIV/AIDS program, shs.1.23 bn for TB program, Shs. 2.51 bn for Malaria program, 0.18 bn for the Nutritional commodities, Shs 0.308 bn for the EMHS to the new UPDF Referral Hospital, Mbuya and Shs. 11.74 bn for storage and distribution of vaccines and US Government supplies.	Administration and support services worth 22.063 bn provided	Invoices for March 2026 had not been issued by service providers
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,744,209.213
212101 Social Security Contributions	820,484.643
221001 Advertising and Public Relations	395,171.324
221002 Workshops, Meetings and Seminars	169,764.434
221003 Staff Training	419,643.273
221008 Information and Communication Technology Supplies.	740,166.292
221009 Welfare and Entertainment	997,162.691
223007 Other Utilities- (fuel, gas, firewood, charcoal)	845,203.901
225101 Consultancy Services	2,936,386.145
227001 Travel inland	9,942,004.629
228004 Maintenance-Other Fixed Assets	1,052,828.098
Total For Budget Output	22,063,024.643
Wage Recurrent	0.000
Non Wage Recurrent	22,063,024.643
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12411202 Chemical safety & security management strengthened

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

climate change mtigation costs worth 0.125	Climate change mitigation initiatives worth 0.125 bn undertaken	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	27,957,199.480
	Wage Recurrent	5,894,174.837
	Non Wage Recurrent	22,063,024.643
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1955 Institutional Development of Uganda National Medical Stores		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Purchase of ICT equipment, stores and Lab equipment worth 0.118 BN	Furniture worth 0.005 bn acquired	Procurement process still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		4,849.800
	Total For Budget Output	4,849.800
	GoU Development	4,849.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,849.800
	GoU Development	4,849.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	244,836,093.174
	Wage Recurrent	5,894,174.837
	Non Wage Recurrent	238,937,068.537
	GoU Development	4,849.800
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Pharmaceutical and Medical Supplies		
Departments		
Department:001 Pharmaceuticals & Other Health Supplies		
Key Service Area:320022 Immunisation services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Procure and distribute Immunisation/vaccination related supplies to health facilities. worth 26.68bn.	Procured for distribution Immunization supplies worth 23.059 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	22,932,984.567	
	Total For Budget Output	22,932,984.567
	Wage Recurrent	0.000
	Non Wage Recurrent	22,932,984.567
	Arrears	0.000
	AIA	0.000
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute EMHS to General Hospitals worth 29.93Bn.	Procured for distribution EMHS to General Hospitals worth 28.79 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	22,754,781.400	
	Total For Budget Output	22,754,781.400
	Wage Recurrent	0.000
	Non Wage Recurrent	22,754,781.400
	Arrears	0.000
	AIA	0.000
Key Service Area:320089 Anti-Malarial Medicines (ACTs)		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Procure and distribute Anti-Malarial Medicines (Acts) to accredited facilities worth 4.70 Bn.	NA	
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute Anti-Malarial Medicines (Acts) to accredited facilities worth 4.70 Bn.	Procured for distribution Anti-Malarials to accredited facilities worth 17.974 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		6,353,308.708
Total For Budget Output		6,353,308.708
Wage Recurrent		0.000
Non Wage Recurrent		6,353,308.708
Arrears		0.000
AIA		0.000
Key Service Area:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	Procured for distribution ARVs to accredited facilities worth 147.438 bn	
Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		116,762,107.520
Total For Budget Output		116,762,107.520
Wage Recurrent		0.000
Non Wage Recurrent		116,762,107.520
Arrears		0.000
AIA		0.000
Key Service Area:320091 Emergency and Donated Medicines		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Procure and distribute Emergency & Donated items worth 7.32 Bn.	NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Procure and distribute Emergency & Donated items worth 7.32 Bn.	Procured for distribution Emergency items worth 15.84 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	15,712,124.205
Total For Budget Output	15,712,124.205
Wage Recurrent	0.000
Non Wage Recurrent	15,712,124.205
Arrears	0.000
AIA	0.000

Key Service Area:320092 Laboratory Commodities

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	Procured for distribution Laboratory commodities worth 154.328 bn
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	140,968,883.156
Total For Budget Output	140,968,883.156
Wage Recurrent	0.000
Non Wage Recurrent	140,968,883.156
Arrears	0.000
AIA	0.000

Key Service Area:320093 Reproductive Health supplies

PIAP Output: 12030501 Increased demand and uptake of reproductive health services	
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased	
Procure and distribute Reproductive Health items worth 32.15 Bn.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute Reproductive Health items worth 32.15 Bn.	Procured for distribution Reproductive Health items and Family Planning commodities worth 21.699 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	19,780,561.472	
	Total For Budget Output	19,780,561.472
	Wage Recurrent	0.000
	Non Wage Recurrent	19,780,561.472
	Arrears	0.000
	AIA	0.000
Key Service Area:320094 TB medicines		
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	NA	
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	Procured for distribution Anti-TB medicines, prevention and treatment commodities worth 11.409 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	2,107,750.860	
	Total For Budget Output	2,107,750.860
	Wage Recurrent	0.000
	Non Wage Recurrent	2,107,750.860
	Arrears	0.000
	AIA	0.000
Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
To procure and distribute EMHS - (Basic Kit) to HC IIs worth 21.310 Bn.		Procured for distribution EMHS items to HCII's worth 17.048 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224001 Medical Supplies and Services		17,048,142.390	
Total For Budget Output		17,048,142.390	
Wage Recurrent		0.000	
Non Wage Recurrent		17,048,142.390	
Arrears		0.000	
AIA		0.000	
Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
To procure and distribute EMHS - (Basic Kit) to HC IIIs worth 53.58 Bn.		Procured for distribution EMHS items to HC III worth 41.861 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224001 Medical Supplies and Services		41,848,296.307	
Total For Budget Output		41,848,296.307	
Wage Recurrent		0.000	
Non Wage Recurrent		41,848,296.307	
Arrears		0.000	
AIA		0.000	
Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
To procure and distribute EMHS to HC IVs worth 36.74Bn.		Procured for Distribution EMHS items to HC IVs worth 27.538 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224001 Medical Supplies and Services		27,538,427.316	
Total For Budget Output		27,538,427.316	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		27,538,427.316
	Arrears		0.000
	AIA		0.000
Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
To procure and distribute EMHS to National Referral Hospitals worth 25.64 Bn.		Procure d for distribution EMHS items to NRHs worth 25.601 bn, inclusive of EMHSs worth 4.092 bn for the new UPDF National Referral Hospital, Mbuya	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
224001 Medical Supplies and Services			25,502,326.988
Total For Budget Output			25,502,326.988
Wage Recurrent			0.000
Non Wage Recurrent			25,502,326.988
Arrears			0.000
AIA			0.000
Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
To procure and distribute EMHS Regional Referral Hospitals worth 31.45 Bn.		Procured for distribution EMHS items to RRHs worth 25.16 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
224001 Medical Supplies and Services			25,159,591.849
Total For Budget Output			25,159,591.849
Wage Recurrent			0.000
Non Wage Recurrent			25,159,591.849
Arrears			0.000
AIA			0.000
Key Service Area:320153 Essential Medical Health Supplies to Specialised Units			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS for Specialised units worth 45.28 Bn.		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS for Specialised units worth 45.28 Bn.		Procured for distribution EMHS to Specialized Units worth 41.267 bn
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		41,113,056.424
Total For Budget Output		41,113,056.424
Wage Recurrent		0.000
Non Wage Recurrent		41,113,056.424
Arrears		0.000
AIA		0.000
Total For Department		525,582,343.162
Wage Recurrent		0.000
Non Wage Recurrent		525,582,343.162
Arrears		0.000
AIA		0.000
Department:002 Coporate Services		
Key Service Area:000005 Human Resource Management		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Payments of staff wages and salaries amounting to 20.324bn.		Contract staff salaries worth Shs.16.098 bn paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		14,151,144.615
Total For Budget Output		14,151,144.615
Wage Recurrent		14,151,144.615
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Payment of HIV/AIDS Mainstreaming activities worth shs0.50bn		Paid for HIV/AIDS Mainstreaming items worth 0.375bn
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Payment of Administrative and Support service expenses. worth shs 71.341bn.		Administration and support services worth 70.348 bn provided
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,886,671.249
212101 Social Security Contributions		2,365,534.614
221001 Advertising and Public Relations		652,057.897
221002 Workshops, Meetings and Seminars		881,544.249
221003 Staff Training		460,954.643
221008 Information and Communication Technology Supplies.		3,234,448.200
221009 Welfare and Entertainment		2,960,743.258
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,657,902.688
225101 Consultancy Services		7,711,217.215
227001 Travel inland		28,546,587.691
228004 Maintenance-Other Fixed Assets		2,065,757.462
	Total For Budget Output	64,423,419.166
	Wage Recurrent	0.000
	Non Wage Recurrent	64,423,419.166
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12411202 Chemical safety & security management strengthened		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Expenses in regard to climate change mitigation worth shs 0.50bn		Climate change mitigation initiatives worth 0.375 bn undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	78,574,563.781
	Wage Recurrent	14,151,144.615
	Non Wage Recurrent	64,423,419.166
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1955 Institutional Development of Uganda National Medical Stores		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Purchase of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment worth shs 1.432BN.		ICT equipment, stores and Lab equipment worth 0.365 BN acquired
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		113,103.677
312231 Office Equipment - Acquisition		18,939.000
312233 Medical, Laboratory and Research & appliances - Acquisition		170,094.498
312235 Furniture and Fittings - Acquisition		62,446.140
	Total For Budget Output	364,583.315
	GoU Development	364,583.315
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	364,583.315
	GoU Development	364,583.315
	External Financing	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	604,521,490.258
		Wage Recurrent	14,151,144.615
		Non Wage Recurrent	590,005,762.328
		GoU Development	364,583.315
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Pharmaceutical and Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Key Service Area:320022 Immunisation services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Procure and distribute Immunisation/vaccination related supplies to health facilities. worth 26.68bn.	Procure and Distribute Immunisation supplies worth 4.00bn	Procure and Distribute Immunization supplies worth 3.62 bn
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute EMHS to General Hospitals worth 29.93Bn.	Procure ,Distribute EMHS to General Hospitals worth 4.49bn	Procure ,Distribute EMHS to General Hospitals worth 7.174 bn
Key Service Area:320089 Anti-Malarial Medicines (ACTs)		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Procure and distribute Anti-Malarial Medicines (Acts) to accredited facilities worth 4.70 Bn.	Procure & distribute Anti-Malarials worth 0.705 bn	
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute Anti-Malarial Medicines (Acts) to accredited facilities worth 4.70 Bn.	Procure & distribute Anti-Malarials worth 0.705 bn	Procure & distribute Anti-Malarials worth 34.392 bn
Key Service Area:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	Procure & Distribute ARVs to accredited facilities worth 27.723 bn	Procure & Distribute ARVs to accredited facilities worth 106.205 bn
Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	Procure & Distribute ARVs to accredited facilities worth 27.723 bn	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320091 Emergency and Donated Medicines		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Procure and distribute Emergency & Donated items worth 7.32 Bn.	Procure & Distribute Emergency items worth 1.1bn	
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute Emergency & Donated items worth 7.32 Bn.	Procure & Distribute Emergency items worth 1.1bn	Procure & Distribute Emergency items worth 12.7 bn
Key Service Area:320092 Laboratory Commodities		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	Procure & Distribute Laboratory commodities worth 17.35 bn	Procure & Distribute Laboratory commodities worth 112.611 bn
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	Procure & Distribute Laboratory commodities worth 17.35 bn	Procure & Distribute Laboratory commodities worth 17.35 bn
Key Service Area:320093 Reproductive Health supplies		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
Procure and distribute Reproductive Health items worth 32.15 Bn.	Procure & Distribute Reproductive Health items worth 4.82 bn	
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure and distribute Reproductive Health items worth 32.15 Bn.	Procure & Distribute Reproductive Health items worth 4.82 bn	Procure & Distribute Reproductive Health items worth 16.343 bn
Key Service Area:320094 TB medicines		
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	Procure & Distribute Anti-TB items worth 1.242 bn	.
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	Procure & Distribute Anti-TB items worth 1.242 bn	Procure & Distribute Anti-TB items worth 21.650 bn

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS - (Basic Kit) to HC IIs worth 21.310 Bn.	To procure & Distribute EMHS items to HC IIs worth 3.2 bn	To procure & Distribute EMHS items to HC IIs worth 4.262 bn
Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS - (Basic Kit) to HC IIIs worth 53.58 Bn.	Procure & Distribute EMHS items to HC III worth 8.04bn	Procure & Distribute EMHS items to HC III worth 11.715 bn
Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS to HC IVs worth 36.74Bn.	Procure & Distribute EMHS items to HC IVs worth 5.51 bn	Procure & Distribute EMHS items to HC IVs worth 9.199 bn
Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS to National Referral Hospitals worth 25.64 Bn.	Procure & Distribute EMHS items to NRHs worth 3.84 bn	Procure & Distribute EMHS items to NRHs worth 8.219 bn
Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS Regional Referral Hospitals worth 31.45 Bn.	Procure & Distribute EMHS items to RRHs worth 4.72 bn	Procure & Distribute EMHS items to RRHs worth 6.290 bn
Key Service Area:320153 Essential Medical Health Supplies to Specialised Units		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
To procure and distribute EMHS for Specialised units worth 45.28 Bn.	Procure & Distribute EMHS to Specialised Units worth 6.79 bn	Procure & Distribute EMHS to Specialized Units worth 4.0 bn

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:320153 Essential Medical Health Supplies to Specialised Units					
PIAP Output: 12312107 Increase availability of safe blood and blood products					
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.					
To procure and distribute EMHS for Specialised units worth 45.28 Bn.		Procure & Distribute EMHS to Specialised Units worth 6.79 bn		Procured for distribution EMHS to Specialised units worth ugx 45.28 bn	
Department:002 Coporate Services					
Key Service Area:000005 Human Resource Management					
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards					
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.					
Payments of staff wages and salaries amounting to 20.324bn.		5.939404416		Pay contract staff salaries worth 7.66 bn	
Key Service Area:000013 HIV/AIDS Mainstreaming					
PIAP Output: 12911401 crosscutting issues mainstreamed					
Programme Intervention: 129114 Integrate crosscutting issues in the programme					
Payment of HIV/AIDS Mainstreaming activities worth shs0.50bn		Payment for HIV/AIDS Mainstreaming activities worth shs0.125bn		Implement HIV/AIDS Mainstreaming activities worth Shs 0.125bn	
Key Service Area:000014 Administrative and Support Services					
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented					
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management					
Payment of Administrative and Support service expenses. worth shs 71.341bn.		Pmt for staff related costs worth 17.84BN		Undertake corporate and support services worth 49.958 bn	
Key Service Area:000089 Climate Change Mitigation					
PIAP Output: 12411202 Chemical safety & security management strengthened					
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management					
Expenses in regard to climate change mitigation worth shs 0.50bn		climate change mtigation costs worth 0.125		Implement Climate change mitigation initiatives worth 0.125 bn	
Develoment Projects					
Project:1955 Institutional Development of Uganda National Medical Stores					
Key Service Area:000003 Facilities and Equipment Management					
PIAP Output: 12312103 Health Infrastructure improved					
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.					
Purchase of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment worth shs 1.432BN.		Purchase of bus,van,ICT eqmt,stores and Lab eqmt worth 0.358BN		Implement retooling of NMS thru acquisition of bus, van, ICT equipment, Stores and Lab equipment worth 1.068 BN	

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.400	0.100
144149	Miscellaneous receipts/income	1.500	33.318
Total		1.900	33.418

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Table 4.2: Off-Budget Expenditure By Department and Project