

# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.913	4.957	4.957	4.957	50.0%	50.0%	100.0%
Non Wage	267.051	163.334	163.334	163.033	61.2%	61.0%	99.8%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>276.964</b>	<b>168.291</b>	<b>168.291</b>	<b>167.989</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>276.964</b>	<b>168.291</b>	<b>168.291</b>	<b>167.989</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>276.964</b>	<b>168.291</b>	<b>168.291</b>	<b>167.989</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	23.130	5.494	5.494	5.494	23.8%	23.8%	100.0%
<b>Grand Total</b>	<b>300.094</b>	<b>173.785</b>	<b>173.785</b>	<b>173.484</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>300.094</b>	<b>173.785</b>	<b>173.785</b>	<b>173.484</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0859 Pharmaceutical and Medical Supplies	300.09	173.79	173.48	57.9%	57.8%	99.8%
<b>Total for Vote</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>

### Matters to note in budget execution

Funds were unspent on line 085907 and 085916 for Quarter 01 and were spent in Quarter Two hence reason for over execution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0859 Pharmaceutical and Medical Supplies	
<b>0.301 Bn Shs</b>	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason:	
<i>Items</i>	
<b>301,117,207.000 UShs</b>	224001 Medical Supplies
Reason:	

# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 59 Pharmaceutical and Medical Supplies</b>			
<b>Responsible Officer: Mr. Moses Kamabare</b>			
<b>Programme Outcome: Quality and accessible medicines, equipment and other health supplies</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	85%	42
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	85%	42

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 59 Pharmaceutical and Medical Supplies</b>			
<b>Sub Programme : 01 Pharmaceuticals and Other Health Supplies</b>			
<b>KeyOutputPut : 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	11163236942	8573365000
<b>KeyOutputPut : 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	20360000000	14387867001
<b>KeyOutputPut : 08 Supply of EMHS to HC 1V</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value ( shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	12782000000	10109976800
<b>KeyOutputPut : 09 Supply of EMHS to General Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value ( shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	19456000000	14337418625

# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value ( shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	18233000000	13699988000
<b>KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value ( shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	16365600000	11325994400
<b>KeyOutputPut : 13 Supply of EMHS to Specialised Units</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value ( shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	17103629836	7273387900
<b>KeyOutputPut : 14 Supply of Emergency and Donated Medicines</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value ( shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2500000000	1000000000
<b>KeyOutputPut : 15 Supply of Reproductive Health Items</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value( Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	16000000000	12700240600
<b>KeyOutputPut : 16 Immunisation Supplies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value of vaccines supplied to health facilities	Number	19000000000	9045372300
<b>KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value of Laboratory procured and supplied against plan	Number	10295975000	3832252567

### Performance highlights for the Quarter

Medicines and medical supplies procured, stored and distributed as per the work plan.

### V3: Details of Releases and Expenditure

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

# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0859 Pharmaceutical and Medical Supplies</b>	<b>276.96</b>	<b>168.29</b>	<b>167.99</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<b>276.96</b>	<b>168.29</b>	<b>167.99</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
085906 Supply of EMHS to HC 11 ( Basic Kit)	11.16	8.57	8.57	76.8%	76.8%	100.0%
085907 Supply of EMHS to HC 111 ( Basic Kit)	20.36	14.39	14.39	70.7%	70.7%	100.0%
085908 Supply of EMHS to HC 1V	12.78	10.11	10.07	79.1%	78.8%	99.6%
085909 Supply of EMHS to General Hospitals	19.46	14.34	14.34	73.7%	73.7%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	18.23	13.70	13.70	75.1%	75.1%	100.0%
085911 Supply of EMHS to National Referral Hospitals	16.37	11.33	11.33	69.2%	69.2%	100.0%
085913 Supply of EMHS to Specialised Units	17.10	7.27	7.27	42.5%	42.5%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	1.10	1.10	44.2%	44.2%	100.0%
085915 Supply of Reproductive Health Items	16.00	12.70	12.70	79.4%	79.4%	100.0%
085916 Immunisation Supplies	19.00	9.05	8.78	47.6%	46.2%	97.1%
085917 Supply of Lab Commodities to accredited Facilities	10.30	3.83	3.83	37.2%	37.2%	100.0%
085918 Supply of ARVs to accredited Facilities	86.93	52.83	52.83	60.8%	60.8%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	10.22	2.55	2.55	25.0%	25.0%	100.0%
085920 Supply of TB medicines to accredited facilities	6.64	1.56	1.56	23.5%	23.5%	100.0%
085921 Administrative Support Services	9.91	4.96	4.96	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>276.96</b>	<b>168.29</b>	<b>167.99</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>276.96</b>	<b>168.29</b>	<b>167.99</b>	60.8%	60.7%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.91	4.96	4.96	50.0%	50.0%	100.0%
211103 Allowances	2.60	2.01	2.01	77.5%	77.5%	100.0%
212101 Social Security Contributions	1.32	0.62	0.62	47.0%	47.0%	100.0%
213001 Medical expenses (To employees)	0.60	0.32	0.32	53.3%	53.3%	100.0%
213004 Gratuity Expenses	2.32	1.85	1.85	80.0%	80.0%	100.0%
221001 Advertising and Public Relations	0.28	0.19	0.19	65.5%	65.5%	100.0%
221002 Workshops and Seminars	0.30	0.15	0.15	50.0%	50.0%	100.0%
221003 Staff Training	0.45	0.11	0.11	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.07	0.05	0.05	65.0%	65.0%	100.0%
221006 Commissions and related charges	0.50	0.13	0.13	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.50	0.33	0.33	65.3%	65.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.09	0.09	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.14	0.07	0.07	50.0%	50.0%	100.0%
221017 Subscriptions	0.11	0.08	0.08	69.2%	69.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	71.7%	71.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.05	0.05	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%

# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	254.94	156.65	156.35	61.4%	61.3%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.10	0.03	0.03	25.0%	25.0%	100.0%
226001 Insurances	0.80	0.20	0.20	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.14	0.14	67.7%	67.7%	100.0%
228002 Maintenance - Vehicles	0.32	0.16	0.16	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.05	0.08	0.08	7.5%	7.5%	100.0%
<b>Total for Vote</b>	<b>276.96</b>	<b>168.29</b>	<b>167.99</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0859 Pharmaceutical and Medical Supplies</b>	<b>276.96</b>	<b>168.29</b>	<b>167.99</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	276.96	168.29	167.99	60.8%	60.7%	99.8%
<b>Total for Vote</b>	<b>276.96</b>	<b>168.29</b>	<b>167.99</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>

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

# Vote:116 National Medical Stores

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 59 Pharmaceutical and Medical Supplies</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Pharmaceuticals and Other Health Supplies</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
.EMHS Basic kits contain painkillers,antibiotics,antidotes,anti-acid antifungals dewormers,anti hypertensives among others for general treatment of ailments affecting children,women,men elderly. medical supplies include gloves, cotton wool M/Stationery	Essential medicines and health supplies worth 8.2 bn procured stored and distributed to Health Centers 11	<b>Item</b> 211103 Allowances 224001 Medical Supplies	<b>Spent</b> 666,252 7,907,113
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>8,573,365</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,573,365
		AIA	0
<b>Output: 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
EMHS Basic kit contain pain killers, antibiotics,antidotes,anti acid,antifungals,anti hypertensive dewormers among others for general treatment of ailments affecting children,women,men,elderly.Medical supplies include gloves,cotton wool, M/ stationery.	Essential medicines and health supplies worth 12.9bn procured stored and distributed to Health Centers 111	<b>Item</b> 211103 Allowances 213004 Gratuity Expenses 224001 Medical Supplies	<b>Spent</b> 1,232,883 170,024 12,984,960
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>14,387,867</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,387,867
		AIA	0
<b>Output: 08 Supply of EMHS to HC 1V</b>			
EMHS orders contain medicines and health supplies for general treatment.Health centre IVs are spread throughout the country and the supplies cover treatment for conditions of mothers,women,girls,children, men,disabled and the elderly.	Essential medicines and health supplies worth 9.6bn procured stored and distributed to Health Centers IV	<b>Item</b> 211103 Allowances 213004 Gratuity Expenses 224001 Medical Supplies	<b>Spent</b> 115,623 586,802 9,369,583
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,072,008</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,072,008

# Vote:116 National Medical Stores

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand														
		AIA	0														
<b>Output: 09 Supply of EMHS to General Hospitals</b>																	
EMHS orders to cater for children, women,men,youth,disabled,elderly specific condition delivered to GH.The supplies are based on the district specific prevailing ailments and clinical guidelines according to levels of care in the Health referral system.	Essential medicines and health supplies worth shs 13.7bn procured stored and distributed to General Hospital	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>213004 Gratuity Expenses</td> <td style="text-align: right;">1,097,663</td> </tr> <tr> <td>224001 Medical Supplies</td> <td style="text-align: right;">13,239,756</td> </tr> </tbody> </table>	Item	Spent	213004 Gratuity Expenses	1,097,663	224001 Medical Supplies	13,239,756									
Item	Spent																
213004 Gratuity Expenses	1,097,663																
224001 Medical Supplies	13,239,756																
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>14,337,419</b>														
		Wage Recurrent	0														
		Non Wage Recurrent	14,337,419														
		AIA	0														
<b>Output: 10 Supply of EMHS to Regional Referral Hospitals</b>																	
EMHS orders to Regional Hospitals(15) include essential medicines and health supplies to cater for specialised conditions peculiar to the regions as well as for general treatment.The supplies are in accordance with the Health referral system.	Essential medicines and health supplies worth shs 15.3 bn procured stored and distributed to Regional referral Hospitals	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>212101 Social Security Contributions</td> <td style="text-align: right;">510,000</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td style="text-align: right;">320,000</td> </tr> <tr> <td>224001 Medical Supplies</td> <td style="text-align: right;">12,869,988</td> </tr> </tbody> </table>	Item	Spent	212101 Social Security Contributions	510,000	213001 Medical expenses (To employees)	320,000	224001 Medical Supplies	12,869,988							
Item	Spent																
212101 Social Security Contributions	510,000																
213001 Medical expenses (To employees)	320,000																
224001 Medical Supplies	12,869,988																
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>13,699,988</b>														
		Wage Recurrent	0														
		Non Wage Recurrent	13,699,988														
		AIA	0														
<b>Output: 11 Supply of EMHS to National Referral Hospitals</b>																	
Mulago and Butabika National referral hospitals are supplied with EMHS to cater for referred patients.They cater for mentally challenged patients and complicated cases that require highest level of consultancy.	Essential medicines and health supplies worth shs 10.7bn procured stored and distributed to National Referral Hospitals	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>212101 Social Security Contributions</td> <td style="text-align: right;">111,081</td> </tr> <tr> <td>221003 Staff Training</td> <td style="text-align: right;">111,250</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td style="text-align: right;">45,500</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td style="text-align: right;">302,584</td> </tr> <tr> <td>221017 Subscriptions</td> <td style="text-align: right;">78,275</td> </tr> <tr> <td>224001 Medical Supplies</td> <td style="text-align: right;">10,677,304</td> </tr> </tbody> </table>	Item	Spent	212101 Social Security Contributions	111,081	221003 Staff Training	111,250	221004 Recruitment Expenses	45,500	221009 Welfare and Entertainment	302,584	221017 Subscriptions	78,275	224001 Medical Supplies	10,677,304	
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221004 Recruitment Expenses	45,500																
221009 Welfare and Entertainment	302,584																
221017 Subscriptions	78,275																
224001 Medical Supplies	10,677,304																
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>11,325,994</b>														
		Wage Recurrent	0														
		Non Wage Recurrent	11,325,994														
		AIA	0														
<b>Output: 13 Supply of EMHS to Specialised Units</b>																	

# Vote:116 National Medical Stores

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Specialised items distributed to UHI to cater for heart patients. UBTS services cover national blood supply requirements. Jigger treatment supplies were rolled out to cover affected parts in Eastern Uganda.	Specialized items worth shs.7.1bn procured, stored, and distributed to UHI and UBTS	<b>Item</b> 221009 Welfare and Entertainment 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 228002 Maintenance - Vehicles	<b>Spent</b> 24,139 7,066,043 25,525 157,681	
			<b>Total</b>	<b>7,273,388</b>
			Wage Recurrent	0
			Non Wage Recurrent	7,273,388
			AIA	0

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Emergency supplies are distributed to regions are affected with emergency conditions like in cases of cholera outbreaks and other epidemics. Donated items are equitably distributed to health facilities according to needs assessment.	Donated and emergency supplies costed at 1bn cleared, stored and distributed to health facilities	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 225002 Consultancy Services- Long-term 226001 Insurances 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	884,944 350,000 82,000 62,998 600,000 400,000 163,000 70,500 46,253 20,000 107,000 8,000 1,000,000 208,637 976,118 650,000 450,000 50,000 160,000 309,250

### Reasons for Variation in performance

**Total** **6,598,700**  
 Wage Recurrent 0



# Vote:116 National Medical Stores

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,104,250
		AIA	5,494,450

### Output: 15 Supply of Reproductive Health Items

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reproductive health supplies are delivered to health facilities spread throughout the country. Mama kits are for safe delivery of mothers. Family planning supplies are for better family planning and condoms are for protection of men from STIs.	Reproductive health supplies worth shs.12.3bn procured, stored and distributed to Health Facilities	221001 Advertising and Public Relations	15,000
		221006 Commissions and related charges	125,000
		221011 Printing, Stationery, Photocopying and Binding	85,100
		221012 Small Office Equipment	70,100
		222002 Postage and Courier	1,500
		223004 Guard and Security services	6,291
		223006 Water	10,000
		224001 Medical Supplies	12,358,000
		227003 Carriage, Haulage, Freight and transport hire	29,255

### Reasons for Variation in performance

<b>Total</b>	<b>12,700,247</b>
Wage Recurrent	0
Non Wage Recurrent	12,700,247
AIA	0

### Output: 16 Immunisation Supplies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure,store and distribute,immunisation supplies for children below 5ys, girls above 10yrs and women of child bearing age to health facilities.Hepatitis B Vaccine to be distributed to the affected regions.Distribute routine immunisation supplies	Immunization supplies including Hepatitis B Vaccine worth shs.8.2bn procured,stored and distributed to health facilities	221001 Advertising and Public Relations	39,255
		221002 Workshops and Seminars	150,000
		223003 Rent – (Produced Assets) to private entities	50,000
		224001 Medical Supplies	8,237,448
		226001 Insurances	200,000
		227003 Carriage, Haulage, Freight and transport hire	106,117

### Reasons for Variation in performance

<b>Total</b>	<b>8,782,820</b>
Wage Recurrent	0
Non Wage Recurrent	8,782,820
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Laboratory commodities are distributed to health facilities from Health centre iii onwards to aid proper diagnosis of disease condition prior to appropriate prescription.	Laboratory commodities worth shs.3.6bn procured, stored and distributed to health facilities	221001 Advertising and Public Relations	131,981
		224001 Medical Supplies	3,700,271

# Vote:116 National Medical Stores

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>3,832,253</b>
Wage Recurrent	0
Non Wage Recurrent	3,832,253
AIA	0

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

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

ARVS worth shs.52.8bn procured stored and distributed to the accredited facilities

Item	Spent
224001 Medical Supplies	52,826,998

### Reasons for Variation in performance

<b>Total</b>	<b>52,826,998</b>
Wage Recurrent	0
Non Wage Recurrent	52,826,998
AIA	0

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

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

Anti-Malarial medicines worth shs 2.5 bn procured, stored and distributed to accredited facilities.

Item	Spent
224001 Medical Supplies	2,554,983

### Reasons for Variation in performance

<b>Total</b>	<b>2,554,983</b>
Wage Recurrent	0
Non Wage Recurrent	2,554,983
AIA	0

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

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

TB medicines worth shs 1.5bn procured, stored and distributed to accredited facilities

Item	Spent
224001 Medical Supplies	1,561,325

### Reasons for Variation in performance

<b>Total</b>	<b>1,561,325</b>
Wage Recurrent	0
Non Wage Recurrent	1,561,325
AIA	0

### Output: 21 Administrative Support Services

# Vote:116 National Medical Stores

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
To pay salaries for contract staff at NMS	Staff salaries amounting to 4.8bn paid.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 4,956,542
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,956,542</b>
		Wage Recurrent	4,956,542
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>173,483,896</b>
		Wage Recurrent	4,956,542
		Non Wage Recurrent	163,032,904
		AIA	5,494,450
		<b>GRAND TOTAL</b>	<b>173,483,896</b>
		Wage Recurrent	4,956,542
		Non Wage Recurrent	163,032,904
		GoU Development	0
		External Financing	0
		AIA	5,494,450

# Vote:116 National Medical Stores

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 59 Pharmaceutical and Medical Supplies</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Pharmaceuticals and Other Health Supplies</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
Procure, store and distribute EMHS Basic kit that contains supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 4.1 billion.	Essential medicines and health supplies worth 4.1 procured stored and distributed to Health Centres 11	<b>Item</b> 211103 Allowances 224001 Medical Supplies	<b>Spent</b> 357,223 4,108,071
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>4,465,294</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,465,294
			AIA
			0
<b>Output: 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
Procure, store and distribute EMHS Basic kits for health centres iii that contain supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 7.4 billion.Contract staff and allowances costed at shs. 651 million.	Essential medicines and health supplies worth 7.4bn procured stored and distributed to Health Centres 111	<b>Item</b> 211103 Allowances 213004 Gratuity Expenses 224001 Medical Supplies	<b>Spent</b> 1,232,883 85,012 7,492,480
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>8,810,375</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			8,810,375
			AIA
			0
<b>Output: 08 Supply of EMHS to HC 1V</b>			
Procure, store and distribute EMHS Orders for HC IV that contain supplies to cover the general treatment of conditions affecting children,women,men the elderly and disabled.The orders are costed at shs allowances and gratuity expenses are budget at shs 115 million and shs 293 million respectively.	Essential medicines and health supplies worth 5.7bn procured stored and distributed to Health Centres IV	<b>Item</b> 211103 Allowances 213004 Gratuity Expenses 224001 Medical Supplies	<b>Spent</b> 115,623 293,401 5,665,807
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>6,074,831</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			6,074,831
			AIA
			0
<b>Output: 09 Supply of EMHS to General Hospitals</b>			

# Vote:116 National Medical Stores

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure, store and distribute EMHS Orders for General hospitals. The supplies are based on the district specific prevailing ailments and clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 6.6 billion. Gratuity and medical insurance scheme are budgeted at shs 548 million and shs 73 million respectively.	Essential medicines and health supplies worth shs 8.6bn procured stored and distributed to General Hospitals	<b>Item</b> 213004 Gratuity Expenses 224001 Medical Supplies	<b>Spent</b> 548,831 8,619,580
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>9,168,411</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,168,411
			AIA
			0

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

Procure, store and distribute EMHS Orders for Regional Referral hospitals. The essential medicines and health supplies cater for both specialised and general conditions peculiar to the regions. The supplies selection as well takes into consideration clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 6.7 billion. NSSF and medical insurance scheme are budgeted at shs 260 million and shs 103 million respectively.	Essential medicines and health supplies worth shs 8.6 bn procured stored and distributed to Regional referral Hospitals	<b>Item</b> 212101 Social Security Contributions 213001 Medical expenses (To employees) 224001 Medical Supplies	<b>Spent</b> 260,000 120,000 8,610,244
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>8,990,244</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			8,990,244
			AIA
			0

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

# Vote:116 National Medical Stores

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
EMHS orders for National Referral Hospitals are procured and delivered to cater for referred patients in accordance with the health referral system. The supplies cover specialised and over specialised medicines and health supplies. They cater for complicated cases of ailments and the mentally challenged patients that require the highest level of consultancy. They are costed at shs 5.22 billion. NSSF, Staff recruitment, staff training, subscriptions, welfare expenses at shs 111m, shs 28m, shs 111m, shs 28m and shs 100m respectively.	Essential medicines and health supplies worth shs 6.5bn procured stored and distributed to National Referral Hospitals	<b>Item</b>	<b>Spent</b>	
		212101 Social Security Contributions	111,081	
		221003 Staff Training	111,250	
		221004 Recruitment Expenses	28,000	
		221009 Welfare and Entertainment	302,584	
		221017 Subscriptions	28,275	
		224001 Medical Supplies	6,522,041	
			<b>Total</b>	<b>7,103,231</b>
			Wage Recurrent	0
			Non Wage Recurrent	7,103,231
			AIA	0

### Reasons for Variation in performance

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

Specialised items costed at shs 6.8 billion are procure, stored and distributed to UHI and UBTS to cater for heart patients and national blood supply requirements respectively. Jigger treatment supplies continue to be rolled out to the affected parts of Eastern Uganda.	Specialised items worth shs.4.1bn procured, stored, and distributed to UHI and UBTS	<b>Item</b>	<b>Spent</b>	
		221009 Welfare and Entertainment	24,139	
		224001 Medical Supplies	4,066,043	
		224005 Uniforms, Beddings and Protective Gear	25,525	
		228002 Maintenance - Vehicles	157,681	
			<b>Total</b>	<b>4,273,388</b>
			Wage Recurrent	0
			Non Wage Recurrent	4,273,388
			AIA	0

### Reasons for Variation in performance

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

Emergency supplies and donated items are equitably distributed to health facilities in regions affected with outbreaks like Cholera and other epidemics. This is costed at shs 1 billion. Under the AIA the expenses include ICT, Fuels, Medical expenses, distribution of donated items among others budgeted at shs 939 m, 559 m, shs 920 m, 400m respectively.	Donated and emergency supplies costed at 0.5bn cleared, stored and distributed to health facilities	<b>Item</b>	<b>Spent</b>	
		223005 Electricity	25,000	
		224001 Medical Supplies	500,000	
		228003 Maintenance – Machinery, Equipment & Furniture	79,250	
			<b>Total</b>	<b>604,250</b>
			Wage Recurrent	0
			Non Wage Recurrent	604,250

### Reasons for Variation in performance

# Vote:116 National Medical Stores

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																				
			AIA 0																				
<b>Output: 15 Supply of Reproductive Health Items</b>																							
Reproductive health supplies costed at shs 6.4 billion are procured, stored and distributed to health facilities spread throughout the country.Mama kits are for safe delivery of mothers where family planning supplies are for better planned families and improved quality of life.Board expenses,office equipment and supplies, Equipment Laboratory, newspaper publication and adverts have been budgeted at shs 125 m,shs 77 m,shs 7.5 m respectively.	Reproductive health supplies worth shs.5.7bn procured, stored and distributed to Health Facilities	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221001 Advertising and Public Relations</td> <td>15,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>125,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>85,100</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>70,100</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>500</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>6,291</td> </tr> <tr> <td>223006 Water</td> <td>10,000</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>5,679,000</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>29,255</td> </tr> </tbody> </table>	Item	Spent	221001 Advertising and Public Relations	15,000	221006 Commissions and related charges	125,000	221011 Printing, Stationery, Photocopying and Binding	85,100	221012 Small Office Equipment	70,100	222002 Postage and Courier	500	223004 Guard and Security services	6,291	223006 Water	10,000	224001 Medical Supplies	5,679,000	227003 Carriage, Haulage, Freight and transport hire	29,255	
Item	Spent																						
221001 Advertising and Public Relations	15,000																						
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224001 Medical Supplies	5,679,000																						
227003 Carriage, Haulage, Freight and transport hire	29,255																						
			<b>Total</b> <b>6,020,247</b>																				
			Wage Recurrent 0																				
			Non Wage Recurrent 6,020,247																				
			AIA 0																				
<b>Output: 16 Immunisation Supplies</b>																							
Immunisation supplies including Hepatitis B Vaccine are costed at shs 6.8 billion.The vaccines are for the routine vaccination of children in the course of their growth as well as specific ones for children below 5years,girls above 10 yrs, and women of child bearing age.Hepatitis B Vaccine to be distributed to the affected regions.Insurance,Transport hire, workshops meetings and seminars,Rent to private entities are budgeted at shs 200 m,shs 35 m,shs 75 m, shs 50 m respectively.	Immunisation supplies including Hepatitis B Vaccine worth shs.4.5bn procured,stored and distributed to health facilities	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221001 Advertising and Public Relations</td> <td>39,255</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>150,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>50,000</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>4,500,000</td> </tr> <tr> <td>226001 Insurances</td> <td>200,000</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>106,117</td> </tr> </tbody> </table>	Item	Spent	221001 Advertising and Public Relations	39,255	221002 Workshops and Seminars	150,000	223003 Rent – (Produced Assets) to private entities	50,000	224001 Medical Supplies	4,500,000	226001 Insurances	200,000	227003 Carriage, Haulage, Freight and transport hire	106,117							
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			<b>Total</b> <b>5,045,372</b>																				
			Wage Recurrent 0																				
			Non Wage Recurrent 5,045,372																				
			AIA 0																				
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>																							

# Vote:116 National Medical Stores

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory commodities costed at shs 4.5 billion are procured, stored and distributed to health facilities from HC III on wards to aid proper disease diagnosis prior to appropriate prescription of medicines. Media expenses are budgeted at shs 43 m.	Laboratory commodities worth shs.2.1bn procured, stored and distributed to health facilities	<b>Item</b> 221001 Advertising and Public Relations 224001 Medical Supplies	<b>Spent</b> 131,981 2,170,271

### Reasons for Variation in performance

<b>Total</b>	<b>2,302,253</b>
Wage Recurrent	0
Non Wage Recurrent	2,302,253
AIA	0

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

Procure, store and distribute ARVs costed at shs 21.7 billion to treatment centres. This will improve the quality of life of the affected people in accordance with the test and treat policy.	ARVs worth shs.33.2bn procured stored and distributed to the accredited facilities	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 33,226,998
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### Reasons for Variation in performance

<b>Total</b>	<b>33,226,998</b>
Wage Recurrent	0
Non Wage Recurrent	33,226,998
AIA	0

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

Anti malarias costed at shs 2.5 billion procured, stored and distributed to health facilities for treatment of malaria. The supplies contain adults and pediatrician dosage.	No Anti malarias medicines were procured.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

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

Procure, store and distribute Anti TB drugs costed at shs 1.6 billion to accredited centres. The supplies include the various lines of treatment for multi disease resistant strains.	TB medicines worth shs 100million procured, stored and distributed to accredited facilities	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 100,000
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### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0



**Vote:116** National Medical Stores**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Non Wage Recurrent	100,000
		AIA	0
<b>Output: 21 Administrative Support Services</b>			
To pay salaries for contract staff worth shs 2.4 billion.		Staff salaries amounting to 2.4 bn paid.	
		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,478,271
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,478,271</b>
		Wage Recurrent	2,478,271
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>98,663,165</b>
		Wage Recurrent	2,478,271
		Non Wage Recurrent	96,184,894
		AIA	0
		<b>GRAND TOTAL</b>	<b>98,663,165</b>
		Wage Recurrent	2,478,271
		Non Wage Recurrent	96,184,894
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:116 National Medical Stores

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Pharmaceuticals and Other Health Supplies

#### Outputs Provided

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

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

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

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

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

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224001 Medical Supplies	37,969	0	37,969
<b>Total</b>	<b>37,969</b>	<b>0</b>	<b>37,969</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>37,969</i>	<i>0</i>	<i>37,969</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224001 Medical Supplies	596	0	596
<b>Total</b>	<b>596</b>	<b>0</b>	<b>596</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>596</i>	<i>0</i>	<i>596</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

# Vote:116 National Medical Stores

## QUARTER 3: Revised Workplan

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

EMHS orders for National Referral Hospitals are procured and delivered to cater for referred patients in accordance with the health referral system. The supplies cover specialised and over specialised medicines and health supplies. They cater for complicated cases of ailments and the mentally challenged patients that require the highest level of consultancy. They are costed at shs 1.3 billion. NSSF, Staff recruitment, staff training, subscriptions, welfare expenses at shs 27m, shs, 7m, shs shs 111m, shs 28 m and shs 100m respectively.

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

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

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

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

### Output: 15 Supply of Reproductive Health Items

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

### Output: 16 Immunisation Supplies

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

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

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

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

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

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

# Vote:116 National Medical Stores

## QUARTER 3: Revised Workplan

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

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

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

Procure,store and distribute Anti TB drugs costed at shs 1.6 billion to accredited centres.The supplies include the various lines of treatment for multi disease resistant strains.

### Output: 21 Administrative Support Services

To pay salaries for contract staff worth shs 2.4 billion.

### *Development Projects*

<b>GRAND TOTAL</b>	<b>301,117</b>	<b>0</b>	<b>301,117</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>301,117</i>	<i>0</i>	<i>301,117</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>