

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0853 Safe Blood Provision									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	1,882,440	1,804,644	17,000	3,704,084	1,882,440	631,625	57,000	2,571,065
02	Regional Blood Banks	0	0		0	0	3,432,786	0	3,432,786
03	Internal Audit	0	0		0	0	40,232	0	40,232
Total Recurrent Budget Estimates for Vote Function:		1,882,440	1,804,644	17,000	3,704,084	1,882,440	4,104,644	57,000	6,044,084
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0242	Uganda Blood Transfusion Service	400,000	0	0	400,000	762,863	0	0	762,863
Total Development Budget Estimates for Vote Function:		400,000	0	0	400,000	762,863	0	0	762,863
Total Vote Function 0853		4,087,084	0	17,000	4,104,084	6,749,947	0	57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>	<i>0</i>	<i>0</i>	<i>6,357,084</i>
Total Vote 151		4,087,084	0	17,000	4,104,084	6,749,947	0	57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>	<i>0</i>	<i>0</i>	<i>6,357,084</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,687,084	0	17,000	3,704,084	5,987,084	0	57,000	6,044,084
211101 General Staff Salaries	1,882,440	0		1,882,440	1,882,440	0	0	1,882,440
211103 Allowances	169,041	0		169,041	270,760	0	0	270,760
213001 Medical expenses (To employees)	10,000	0		10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0		10,000	10,000	0	0	10,000
221001 Advertising and Public Relations	37,720	0		37,720	135,660	0	0	135,660
221002 Workshops and Seminars	39,241	0		39,241	430,000	0	0	430,000
221003 Staff Training	71,272	0		71,272	203,533	0	0	203,533
221005 Hire of Venue (chairs, projector, etc)	0	0		0	176,788	0	0	176,788
221009 Welfare and Entertainment	22,222	0		22,222	0	0	0	0
221010 Special Meals and Drinks	366,250	0	0	366,250	395,250	0	0	395,250
221011 Printing, Stationery, Photocopying and Binding	68,368	0		68,368	193,746	0	0	193,746
221012 Small Office Equipment	18,766	0	17,000	35,766	33,473	0	0	33,473
222001 Telecommunications	11,548	0		11,548	11,548	0	0	11,548
223003 Rent – (Produced Assets) to private entities	32,117	0		32,117	36,000	0	0	36,000
223005 Electricity	20,000	0		20,000	169,240	0	0	169,240
223006 Water	50,240	0		50,240	15,000	0	0	15,000
224002 General Supply of Goods and Services	10,460	0		10,460	0	0	0	0
224004 Cleaning and Sanitation	0	0		0	93,836	0	0	93,836
227001 Travel inland	283,636	0		283,636	866,803	0	0	866,803
227002 Travel abroad	17,323	0		17,323	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	313,059	0		313,059	480,234	0	0	480,234
228001 Maintenance - Civil	4,812	0		4,812	4,812	0	0	4,812
228002 Maintenance - Vehicles	248,568	0		248,568	479,962	0	0	479,962
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	38,000	0	57,000	95,000
Investment (Capital Purchases)	400,000	0	0	400,000	762,863	0	0	762,863
231001 Non Residential buildings (Depreciation)	200,000	0	0	200,000	0	0	0	0
231004 Transport equipment	170,000	0		170,000	170,000	0	0	170,000
231005 Machinery and equipment	0	0		0	200,000	0	0	200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	392,863	0	0	392,863
312206 Gross Tax	30,000	0	0	30,000	0	0	0	0
Grand Total Vote 151	4,087,084	0	17,000	4,104,084	6,749,947	0	57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>	<i>0</i>	<i>0</i>	<i>6,357,084</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085301 Administrative Support Services									
211101	General Staff Salaries	1,882,440	0	0	1,882,440	1,882,440	0	0	1,882,440
211103	Allowances	0	13,289	0	13,289	0	13,289	0	13,289
213001	Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002	Incapacity, death benefits and funeral e	0	10,000	0	10,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	5,000	0	5,000	0	15,460	0	15,460
221003	Staff Training	0	7,682	0	7,682	0	47,917	0	47,917
221009	Welfare and Entertainment	0	20,105	0	20,105	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	29,728	0	29,728	0	49,833	0	49,833
221012	Small Office Equipment	0	13,473	17,000	30,473	0	13,473	0	13,473
222001	Telecommunications	0	11,548	0	11,548	0	11,548	0	11,548
223005	Electricity	0	20,000	0	20,000	0	69,240	0	69,240
223006	Water	0	50,240	0	50,240	0	1,000	0	1,000
224002	General Supply of Goods and Services	0	10,460	0	10,460	0	0	0	0
227001	Travel inland	0	17,323	0	17,323	0	17,323	0	17,323
227004	Fuel, Lubricants and Oils	0	35,398	0	35,398	0	35,398	0	35,398
228001	Maintenance - Civil	0	4,812	0	4,812	0	4,812	0	4,812
228002	Maintenance - Vehicles	0	79,682	0	79,682	0	79,682	0	79,682
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	0	40,000	40,000
Total Cost of Output 085301:		1,882,440	338,740	17,000	2,238,180	1,882,440	378,975	40,000	2,301,415
Output:085302 Collection of Blood									
211103	Allowances	0	132,374	0	132,374	0	0	0	0
221001	Advertising and Public Relations	0	32,720	0	32,720	0	0	0	0
221002	Workshops and Seminars	0	8,791	0	8,791	0	0	0	0
221003	Staff Training	0	44,050	0	44,050	0	0	0	0
221009	Welfare and Entertainment	0	2,117	0	2,117	0	0	0	0
221010	Special Meals and Drinks	0	366,250	0	366,250	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	32,903	0	32,903	0	0	0	0
221012	Small Office Equipment	0	5,293	0	5,293	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	32,117	0	32,117	0	0	0	0
227001	Travel inland	0	178,118	0	178,118	0	0	0	0
227002	Travel abroad	0	17,323	0	17,323	0	0	0	0
227004	Fuel, Lubricants and Oils	0	238,962	0	238,962	0	0	0	0
228002	Maintenance - Vehicles	0	168,886	0	168,886	0	0	0	0
Total Cost of Output 085302:		0	1,259,904	0	1,259,904	0	0	0	0
Output:085303 Monitoring & Evaluation of Blood Operations									
211103	Allowances	0	23,379	0	23,379	0	30,379	0	30,379
221002	Workshops and Seminars	0	30,450	0	30,450	0	0	0	0
221003	Staff Training	0	19,540	0	19,540	0	69,640	0	69,640
221011	Printing, Stationery, Photocopying and	0	5,737	0	5,737	0	15,737	0	15,737
227001	Travel inland	0	88,195	0	88,195	0	88,195	0	88,195
227004	Fuel, Lubricants and Oils	0	38,699	0	38,699	0	48,699	0	48,699
Total Cost of Output 085303:		0	206,000	0	206,000	0	252,650	0	252,650
Output:085304 Laboratory Services									
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	0	17,000	17,000
Total Cost of Output 085304:		0	0	0	0	0	0	17,000	17,000
Total Cost of Outputs Provided		1,882,440	1,804,644	17,000	3,704,084	1,882,440	631,625	57,000	2,571,065
Total Programme 01		1,882,440	1,804,644	17,000	3,704,084	1,882,440	631,625	57,000	2,571,065
<i>Total Excluding Arrears and AIA</i>		<i>1,882,440</i>	<i>1,804,644</i>	<i>0</i>	<i>3,687,084</i>	<i>1,882,440</i>	<i>631,625</i>	<i>0</i>	<i>2,514,065</i>

Programme 02 Regional Blood Banks

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:085301 Administrative Support Services

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Programme 02 Regional Blood Banks

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	0	0	0	0	33,279	0	33,279
221001	Advertising and Public Relations	0	0	0	0	0	25,000	0	25,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	15,000	0	15,000
227001	Travel inland	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 085301:		0	0	0	0	0	108,279	0	108,279
Output:085302 Collection of Blood									
211103	Allowances	0	0	0	0	0	107,650	0	107,650
221001	Advertising and Public Relations	0	0	0	0	0	95,200	0	95,200
221002	Workshops and Seminars	0	0	0	0	0	341,000	0	341,000
221003	Staff Training	0	0	0	0	0	85,975	0	85,975
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	176,788	0	176,788
221010	Special Meals and Drinks	0	0	0	0	0	395,250	0	395,250
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	88,176	0	88,176
221012	Small Office Equipment	0	0	0	0	0	20,000	0	20,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	36,000	0	36,000
223005	Electricity	0	0	0	0	0	100,000	0	100,000
223006	Water	0	0	0	0	0	14,000	0	14,000
227001	Travel inland	0	0	0	0	0	500,915	0	500,915
227002	Travel abroad	0	0	0	0	0	50,000	0	50,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	231,159	0	231,159
228002	Maintenance - Vehicles	0	0	0	0	0	299,280	0	299,280
Total Cost of Output 085302:		0	0	0	0	0	2,541,393	0	2,541,393
Output:085303 Monitoring & Evaluation of Blood Operations									
211103	Allowances	0	0	0	0	0	55,324	0	55,324
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	25,000	0	25,000
227001	Travel inland	0	0	0	0	0	225,370	0	225,370
227004	Fuel, Lubricants and Oils	0	0	0	0	0	52,585	0	52,585
Total Cost of Output 085303:		0	0	0	0	0	358,279	0	358,279
Output:085304 Laboratory Services									
221002	Workshops and Seminars	0	0	0	0	0	89,000	0	89,000
224004	Cleaning and Sanitation	0	0	0	0	0	93,836	0	93,836
227004	Fuel, Lubricants and Oils	0	0	0	0	0	103,000	0	103,000
228002	Maintenance - Vehicles	0	0	0	0	0	101,000	0	101,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	38,000	0	38,000
Total Cost of Output 085304:		0	0	0	0	0	424,836	0	424,836
Total Cost of Outputs Provided		0	0	0	0	0	3,432,786	0	3,432,786
Total Programme 02		0	0	0	0	0	3,432,786	0	3,432,786
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,432,786</i>	<i>0</i>	<i>3,432,786</i>

Programme 03 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085301 Administrative Support Services									
211103	Allowances	0	0	0	0	0	14,139	0	14,139
Total Cost of Output 085301:		0	0	0	0	0	14,139	0	14,139
Output:085303 Monitoring & Evaluation of Blood Operations									
211103	Allowances	0	0	0	0	0	16,700	0	16,700
227004	Fuel, Lubricants and Oils	0	0	0	0	0	9,393	0	9,393
Total Cost of Output 085303:		0	0	0	0	0	26,093	0	26,093
Total Cost of Outputs Provided		0	0	0	0	0	40,232	0	40,232
Total Programme 03		0	0	0	0	0	40,232	0	40,232
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,232</i>	<i>0</i>	<i>40,232</i>

Development Budget Estimates

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085372 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 085372:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	170,000	0	0	170,000	170,000	0	0	170,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	392,863	0	0	392,863
312206 Gross Tax	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 085375:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>562,863</i>	<i>0</i>	<i>0</i>	<i>562,863</i>
<i>Output:085376 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 085376:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	400,000	0	0	400,000	762,863	0	0	762,863
Total Project 0242	400,000	0	0	400,000	762,863	0	0	762,863
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53	4,087,084	0	17,000	4,104,084	6,749,947		57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>		<i>0</i>	<i>6,357,084</i>
Grand Total Vote 151	4,087,084	0	17,000	4,104,084	6,749,947		57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>		<i>0</i>	<i>6,357,084</i>

***where AIA is Appropriation in Aid