

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0853 Safe Blood Provision							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,837,882	809,674	0	4,647,556	3,837,882	800,000	4,637,882
02 Regional Blood Banks	0	11,624,542	0	11,624,542	0	11,394,330	11,394,330
03 Internal Audit	0	40,000	0	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Programme	3,837,882	12,474,216	0	16,312,099	3,837,882	12,234,330	16,072,213
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0242 Uganda Blood Transfusion Service	2,870,000	0	0	2,870,000	1,870,000	0	1,870,000
Total Development Budget Estimates for Programme	2,870,000	0	0	2,870,000	1,870,000	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	19,182,099	0	0	19,182,099	17,942,213	0	17,942,213
<i>Total Excluding Arrears</i>	19,172,425	0	0	19,172,425	17,942,213	0	17,942,213
Total Vote 151	19,182,099	0	0	19,182,099	17,942,213	0	17,942,213
<i>Total Excluding Arrears</i>	19,172,425	0	0	19,172,425	17,942,213	0	17,942,213

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,302,425	0	0	16,302,425	16,072,213	0	16,072,213
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,837,882	0	3,837,882
211103 Allowances (Inc. Casuals, Temporary)	974,199	0	0	974,199	980,842	0	980,842
212102 Pension for General Civil Service	304,363	0	0	304,363	337,414	0	337,414
213001 Medical expenses (To employees)	46,334	0	0	46,334	46,334	0	46,334
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	20,000
213004 Gratuity Expenses	272,867	0	0	272,867	272,867	0	272,867
221001 Advertising and Public Relations	349,961	0	0	349,961	217,977	0	217,977
221002 Workshops and Seminars	49,600	0	0	49,600	49,600	0	49,600
221003 Staff Training	100,000	0	0	100,000	98,600	0	98,600
221005 Hire of Venue (chairs, projector, etc)	150,600	0	0	150,600	153,150	0	153,150
221008 Computer supplies and Information Technology (IT)	892,790	0	0	892,790	892,790	0	892,790
221009 Welfare and Entertainment	76,500	0	0	76,500	76,500	0	76,500
221010 Special Meals and Drinks	900,000	0	0	900,000	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	338,247	0	0	338,247	302,860	0	302,860
221012 Small Office Equipment	13,498	0	0	13,498	13,498	0	13,498
221020 IPPS Recurrent Costs	24,000	0	0	24,000	24,000	0	24,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	330,000	0	0	330,000	330,000	0	330,000
223006 Water	73,730	0	0	73,730	50,000	0	50,000
224004 Cleaning and Sanitation	191,814	0	0	191,814	191,814	0	191,814
224005 Uniforms, Beddings and Protective Gear	132,849	0	0	132,849	132,849	0	132,849
225001 Consultancy Services- Short term	60,000	0	0	60,000	80,000	0	80,000
227001 Travel inland	2,701,400	0	0	2,701,400	2,648,457	0	2,648,457
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,554,300	0	0	1,554,300	1,732,292	0	1,732,292
228001 Maintenance - Civil	300,000	0	0	300,000	299,997	0	299,997
228002 Maintenance - Vehicles	823,389	0	0	823,389	823,389	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	897,100	0	0	897,100	897,100	0	897,100
282101 Donations	825,000	0	0	825,000	600,000	0	600,000
Investment (Capital Purchases)	2,870,000	0	0	2,870,000	1,870,000	0	1,870,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000
312201 Transport Equipment	1,000,000	0	0	1,000,000	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	300,000
Arrears	9,674	0	0	9,674	0	0	0
321607 Utility arrears (Budgeting)	9,674	0	0	9,674	0	0	0
Grand Total Vote 151	19,182,099	0	0	19,182,099	17,942,213	0	17,942,213
<i>Total Excluding Arrears</i>	19,172,425	0	0	19,172,425	17,942,213	0	17,942,213

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0853 Safe Blood Provision

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085301 Administrative Support Services							
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,837,882	0	3,837,882
211103 Allowances (Inc. Casuals, Temporary)	0	13,199	0	13,199	0	0	0
212102 Pension for General Civil Service	0	304,363	0	304,363	0	337,414	337,414
213001 Medical expenses (To employees)	0	6,334	0	6,334	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
213004 Gratuity Expenses	0	160,328	0	160,328	0	272,867	272,867
221011 Printing, Stationery, Photocopying and Binding	0	46,247	0	46,247	0	0	0
221012 Small Office Equipment	0	13,498	0	13,498	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0
223006 Water	0	31,730	0	31,730	0	8,000	8,000
224004 Cleaning and Sanitation	0	21,000	0	21,000	0	0	0
227001 Travel inland	0	47,000	0	47,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	34,300	0	34,300	0	24,719	24,719
Total Cost of Output 01	3,837,882	710,000	0	4,547,882	3,837,882	710,000	4,547,882
Output 085319 Human Resource Management Services							
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	24,000	24,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 19	0	80,000	0	80,000	0	80,000	80,000
Output 085320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	3,837,882	800,000	0	4,637,882	3,837,882	800,000	4,637,882
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085399 Arrears							
321607 Utility arrears (Budgeting)	0	9,674	0	9,674	0	0	0
Total Cost of Output 99	0	9,674	0	9,674	0	0	0
Total Cost Of Arrears	0	9,674	0	9,674	0	0	0
Total Cost for SubProgramme 01	3,837,882	809,674	0	4,647,556	3,837,882	800,000	4,637,882
Total Excluding Arrears	3,837,882	800,000	0	4,637,882	3,837,882	800,000	4,637,882

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SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085302 Collection of Blood</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	801,000	0	801,000	0	800,000	800,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
213004 Gratuity Expenses	0	112,539	0	112,539	0	0	0
221001 Advertising and Public Relations	0	349,961	0	349,961	0	217,977	217,977
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221005 Hire of Venue (chairs, projector, etc)	0	150,600	0	150,600	0	153,150	153,150
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221009 Welfare and Entertainment	0	76,500	0	76,500	0	76,500	76,500
221010 Special Meals and Drinks	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	62,860	62,860
223005 Electricity	0	330,000	0	330,000	0	330,000	330,000
223006 Water	0	42,000	0	42,000	0	42,000	42,000
224004 Cleaning and Sanitation	0	20,814	0	20,814	0	24,000	24,000
224005 Uniforms, Beddings and Protective Gear	0	72,662	0	72,662	0	72,000	72,000
227001 Travel inland	0	1,520,000	0	1,520,000	0	1,766,710	1,766,710
227002 Travel abroad	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	1,000,000	0	1,000,000	0	1,215,973	1,215,973
228001 Maintenance - Civil	0	0	0	0	0	27,421	27,421
228002 Maintenance - Vehicles	0	823,389	0	823,389	0	823,389	823,389
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0
282101 Donations	0	825,000	0	825,000	0	600,000	600,000
Total Cost of Output 02	0	7,698,860	0	7,698,860	0	7,672,375	7,672,375
<i>Output 085303 Monitoring & Evaluation of Blood Operations</i>							
221003 Staff Training	0	0	0	0	0	54,200	54,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	94,016	94,016
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	0	278,216	278,216
<i>Output 085304 Laboratory Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	105,842	105,842
213001 Medical expenses (To employees)	0	0	0	0	0	6,334	6,334
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	0	13,498	13,498
222001 Telecommunications	0	0	0	0	0	12,000	12,000
224004 Cleaning and Sanitation	0	150,000	0	150,000	0	167,814	167,814
224005 Uniforms, Beddings and Protective Gear	0	60,187	0	60,187	0	60,849	60,849
227001 Travel inland	0	250,000	0	250,000	0	251,331	251,331
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	100,000	100,000
228001 Maintenance - Civil	0	300,000	0	300,000	0	272,576	272,576

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228003 Maintenance – Machinery, Equipment & Furniture	0	847,100	0	847,100	0	897,100	897,100
Total Cost of Output 04	0	2,375,682	0	2,375,682	0	2,365,739	2,365,739
Output 085305 Monitoring and Evaluation							
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	0	0
227001 Travel inland	0	230,000	0	230,000	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	0	0
Total Cost of Output 05	0	382,000	0	382,000	0	0	0
Output 085306 Planning and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	100,000	0	100,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	60,000	60,000
227001 Travel inland	0	390,400	0	390,400	0	300,400	300,400
227004 Fuel, Lubricants and Oils	0	168,000	0	168,000	0	172,000	172,000
Total Cost of Output 06	0	722,400	0	722,400	0	632,400	632,400
Output 085307 Quality Assurance Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	25,600	0	25,600	0	25,600	25,600
221003 Staff Training	0	0	0	0	0	14,400	14,400
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	88,000	88,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	80,000	80,000
227001 Travel inland	0	200,000	0	200,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	117,600	117,600
Total Cost of Output 07	0	445,600	0	445,600	0	445,600	445,600
Total Cost Of Outputs Provided	0	11,624,542	0	11,624,542	0	11,394,330	11,394,330
Total Cost for SubProgramme 02	0	11,624,542	0	11,624,542	0	11,394,330	11,394,330
<i>Total Excluding Arrears</i>	0	11,624,542	0	11,624,542	0	11,394,330	11,394,330

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085303 Monitoring & Evaluation of Blood Operations							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	20,000	0	20,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	40,000
Total Cost for SubProgramme 03	0	40,000	0	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	40,000	40,000

Development Budget Estimates

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Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000
<i>Total Cost Of Output 085372</i>	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000
<i>Output 085375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,000,000	0	0	1,000,000	0	0	0
<i>Total Cost Of Output 085375</i>	1,000,000	0	0	1,000,000	0	0	0
<i>Output 085376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	270,000	0	0	270,000	0	0	0
<i>Total Cost Of Output 085376</i>	270,000	0	0	270,000	0	0	0
<i>Output 085377 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
312213 ICT Equipment	0	0	0	0	270,000	0	270,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 085377</i>	100,000	0	0	100,000	670,000	0	670,000
<i>Total Cost for Capital Purchases</i>	2,870,000	0	0	2,870,000	1,870,000	0	1,870,000
Total Cost for Project: 0242	2,870,000	0	0	2,870,000	1,870,000	0	1,870,000
<i>Total Excluding Arrears</i>	2,870,000	0	0	2,870,000	1,870,000	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	19,182,099	0	0	19,182,099	17,942,213	0	17,942,213
<i>Total Excluding Arrears</i>	19,172,425	0	0	19,172,425	17,942,213	0	17,942,213
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 151	19,182,099	0	0	19,182,099	17,942,213	0	17,942,213
<i>Total Excluding Arrears</i>	19,172,425	0	0	19,172,425	17,942,213	0	17,942,213

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Table V4: External Financing to the vote

N/A