
Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development	GoU	External Fin	Total
53 Safe Blood Provision	18,398,307	0	18,398,307
Total For Programme 12	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	18,081,700	0	18,081,700
Total Vote 151	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	18,081,700	0	18,081,700

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 53 Safe Blood Provision							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,922,861	595,832	0	4,518,693	3,922,861	545,784	4,468,646
02 Regional Blood Banks	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331
03 Internal Audit	0	40,000	0	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,922,861	11,807,363	0	15,730,225	3,922,861	12,294,116	16,216,977
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1672 Retooling of Uganda Blood Transfusion services	1,870,000	0	0	1,870,000	2,181,330	0	2,181,330
Total Development Budget Estimates for Sub-SubProgramme	1,870,000	0	0	1,870,000	2,181,330	0	2,181,330
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700
Total Vote 151	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,674,900	0	0	15,674,900	16,211,700	0	16,211,700
211101 General Staff Salaries	3,922,861	0	0	3,922,861	3,922,861	0	3,922,861
211103 Allowances (Inc. Casuals, Temporary)	1,034,502	0	0	1,034,502	1,084,502	0	1,084,502
212102 Pension for General Civil Service	338,600	0	0	338,600	338,600	0	338,600
213001 Medical expenses (To employees)	40,500	0	0	40,500	41,000	0	41,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	40,000	0	40,000
213004 Gratuity Expenses	13,374	0	0	13,374	550,174	0	550,174
221001 Advertising and Public Relations	100,000	0	0	100,000	150,000	0	150,000
221002 Workshops and Seminars	50,185	0	0	50,185	0	0	0
221003 Staff Training	268,000	0	0	268,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	153,150	0	0	153,150	153,150	0	153,150
221007 Books, Periodicals & Newspapers	17,977	0	0	17,977	17,977	0	17,977
221008 Computer supplies and Information Technology (IT)	892,790	0	0	892,790	892,790	0	892,790
221009 Welfare and Entertainment	76,000	0	0	76,000	0	0	0
221010 Special Meals and Drinks	900,000	0	0	900,000	976,000	0	976,000
221011 Printing, Stationery, Photocopying and Binding	162,682	0	0	162,682	252,867	0	252,867
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	0	0	0
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	400,000	0	0	400,000	400,000	0	400,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224004 Cleaning and Sanitation	344,000	0	0	344,000	344,000	0	344,000
224005 Uniforms, Beddings and Protective Gear	132,000	0	0	132,000	132,000	0	132,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	80,000	0	80,000
227001 Travel inland	2,684,118	0	0	2,684,118	2,772,118	0	2,772,118
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	1,816,039	0	0	1,816,039	1,850,039	0	1,850,039
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	850,810	0	0	850,810	930,310	0	930,310
228003 Maintenance – Machinery, Equipment & Furniture	527,814	0	0	527,814	507,814	0	507,814
282101 Donations	600,000	0	0	600,000	600,000	0	600,000
Investment (Capital Purchases)	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
312101 Non-Residential Buildings	720,000	0	0	720,000	473,000	0	473,000
312201 Transport Equipment	480,000	0	0	480,000	622,000	0	622,000
312212 Medical Equipment	100,000	0	0	100,000	200,000	0	200,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000

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312214 Laboratory Equipments	300,000	0	0	300,000	305,000	0	305,000
<i>Arrears</i>	55,325	0	0	55,325	316,607	0	316,607
321605 Domestic arrears (Budgeting)	0	0	0	0	311,330	0	311,330
321614 Electricity arrears (Budgeting)	53,926	0	0	53,926	0	0	0
321617 Salary Arrears (Budgeting)	1,398	0	0	1,398	5,277	0	5,277
Grand Total Vote 151	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 53 Safe Blood Provision

Recurrent Budget Estimates

Department 01 Administration

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085301 Adminstrative Support Services							
211101 General Staff Salaries	3,922,861	0	0	3,922,861	3,922,861	0	3,922,861
212102 Pension for General Civil Service	0	338,600	0	338,600	0	338,600	338,600
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	40,000	40,000
213004 Gratuity Expenses	0	13,374	0	13,374	0	13,374	13,374
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	45,814	0	45,814	0	89,814	89,814
227004 Fuel, Lubricants and Oils	0	24,719	0	24,719	0	50,719	50,719
Total Cost of Budget Output 01	3,922,861	450,507	0	4,373,368	3,922,861	540,507	4,463,368
Budget Output 085319 Human Resource Managment Services							
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
Total Cost of Budget Output 19	0	80,000	0	80,000	0	0	0
Budget Output 085320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 20	0	10,000	0	10,000	0	0	0
Total Cost Of Outputs Provided	3,922,861	540,507	0	4,463,368	3,922,861	540,507	4,463,368
Arrears							
Budget Output 085399 Arrears							
321614 Electricity arrears (Budgeting)	0	53,926	0	53,926	0	0	0
321617 Salary Arrears (Budgeting)	0	1,398	0	1,398	0	5,277	5,277
Total Cost of Budget Output 99	0	55,325	0	55,325	0	5,277	5,277
Total Cost Of Arrears	0	55,325	0	55,325	0	5,277	5,277
Total Cost for Department 01	3,922,861	595,832	0	4,518,693	3,922,861	545,784	4,468,646
<i>Total Excluding Arrears</i>	3,922,861	540,507	0	4,463,368	3,922,861	540,507	4,463,368

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Department 02 Regional Blood Banks

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085301 Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
213004 Gratuity Expenses	0	0	0	0	0	536,800	536,800
Total Cost of Budget Output 01	0	0	0	0	0	606,800	606,800
<i>Budget Output 085302 Collection of Blood</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	800,000	0	800,000	0	800,000	800,000
213001 Medical expenses (To employees)	0	40,500	0	40,500	0	41,000	41,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	150,000	150,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	153,150	0	153,150	153,150
221007 Books, Periodicals & Newspapers	0	17,977	0	17,977	0	17,977	17,977
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221009 Welfare and Entertainment	0	76,000	0	76,000	0	0	0
221010 Special Meals and Drinks	0	900,000	0	900,000	0	976,000	976,000
221011 Printing, Stationery, Photocopying and Binding	0	46,282	0	46,282	0	70,282	70,282
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	24,000	0	24,000	0	24,000	24,000
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	72,000	0	72,000	72,000
227001 Travel inland	0	1,766,710	0	1,766,710	0	1,766,710	1,766,710
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,215,973	0	1,215,973	0	1,215,973	1,215,973
228002 Maintenance - Vehicles	0	850,810	0	850,810	0	930,310	930,310
282101 Donations	0	600,000	0	600,000	0	600,000	600,000
Total Cost of Budget Output 02	0	7,655,797	0	7,655,797	0	7,635,797	7,635,797
<i>Budget Output 085303 Monitoring & Evaluation of Blood Operations</i>							
221003 Staff Training	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	40,000
227001 Travel inland	0	77,592	0	77,592	0	77,592	77,592
227004 Fuel, Lubricants and Oils	0	83,216	0	83,216	0	83,216	83,216
Total Cost of Budget Output 03	0	220,809	0	220,809	0	200,809	200,809
<i>Budget Output 085304 Laboratory Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	214,502	0	214,502	0	214,502	214,502
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	13,498	0	13,498	0	13,498	13,498

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222001 Telecommunications	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	320,000	0	320,000	0	320,000	320,000
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	219,530	0	219,530	0	219,530	219,530
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	527,814	0	527,814	0	507,814	507,814
Total Cost of Budget Output 04	0	2,315,739	0	2,315,739	0	2,295,739	2,295,739
Budget Output 085306 Planning and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	70,000	70,000
227001 Travel inland	0	350,001	0	350,001	0	350,001	350,001
227004 Fuel, Lubricants and Oils	0	132,400	0	132,400	0	152,400	152,400
Total Cost of Budget Output 06	0	582,401	0	582,401	0	572,401	572,401
Budget Output 085307 Quality Assurance Services							
221002 Workshops and Seminars	0	26,185	0	26,185	0	0	0
221003 Staff Training	0	88,000	0	88,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	14,400	0	40,585	40,585
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	70,000	0	70,000	0	158,000	158,000
227004 Fuel, Lubricants and Oils	0	118,200	0	118,200	0	118,200	118,200
Total Cost of Budget Output 07	0	396,785	0	396,785	0	396,785	396,785
Total Cost Of Outputs Provided	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331
Total Cost for Department 02	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331
<i>Total Excluding Arrears</i>	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331
Department 03 Internal Audit							
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085303 Monitoring & Evaluation of Blood Operations							
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget 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 Department 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 1672 Retooling of Uganda Blood Transfusion services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	720,000	0	0	720,000	473,000	0	473,000
<i>Total Cost Of Budget Output 085372</i>	720,000	0	0	720,000	473,000	0	473,000
<i>Budget Output 085375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	480,000	0	0	480,000	622,000	0	622,000
<i>Total Cost Of Budget Output 085375</i>	480,000	0	0	480,000	622,000	0	622,000
<i>Budget Output 085376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
<i>Total Cost Of Budget Output 085376</i>	270,000	0	0	270,000	270,000	0	270,000
<i>Budget Output 085377 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	100,000	0	0	100,000	200,000	0	200,000
312214 Laboratory Equipments	300,000	0	0	300,000	305,000	0	305,000
<i>Total Cost Of Budget Output 085377</i>	400,000	0	0	400,000	505,000	0	505,000
<i>Total Cost for Capital Purchases</i>	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	311,330	0	311,330
<i>Total Cost Of Budget Output 085399</i>	0	0	0	0	311,330	0	311,330
<i>Total Cost for Arrears</i>	0	0	0	0	311,330	0	311,330
<i>Total Cost for Project: 1672</i>	1,870,000	0	0	1,870,000	2,181,330	0	2,181,330
<i>Total Excluding Arrears</i>	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 151	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700

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