

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Safe Blood Provision	23,680,941	0	23,680,941
Total for Programme	23,680,941	0	23,680,941
<i>Total Excluding Arrears</i>	23,657,032	0	23,657,032
Grand Total Vote 151	23,680,941	0	23,680,941
<i>Total Excluding Arrears</i>	23,657,032	0	23,657,032

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Safe Blood Provision			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and Administration	6,090,954	969,768	7,060,723
002 Blood Donation	0	10,311,892	10,311,892
003 Laboratory	0	2,436,154	2,436,154
004 Research, Planning and Development	0	976,058	976,058
005 Quality Assurance and Information Management	0	1,774,115	1,774,115
Total Recurrent Budget Estimates for Sub-SubProgramme	6,090,954	16,467,987	22,558,941
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1672 Retooling of Uganda Blood Transfusion services	1,122,000	0	1,122,000
Total Development Budget Estimates for Sub-SubProgramme	1,122,000	0	1,122,000
Total for Sub Sub Programme 01	7,212,954	16,467,987	23,680,941
<i>Total Excluding Arrears</i>	7,212,954	16,444,078	23,657,032
Grand Total Vote 151	7,212,954	16,467,987	23,680,941
<i>Total Excluding Arrears</i>	7,212,954	16,444,078	23,657,032

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Safe Blood Provision			
Department 001 Finance and Administration			
1672 Retooling of Uganda Blood Transfusion services	1,122,000	0	1,122,000
Total for the Department 001	1,122,000	0	1,122,000
<i>Total Excluding Arrears</i>	1,122,000	0	1,122,000
Grand Total Vote 151	1,122,000	0	1,122,000
<i>Total Excluding Arrears</i>	1,122,000	0	1,122,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,615,456	0	7,615,456
212 Social Contributions	41,000	0	41,000
221 General Use of goods and services	3,221,895	0	3,221,895
223 Utility and Property Expenses	476,500	0	476,500
224 Supplies and Services	618,058	0	618,058
227 Travel and Transport	6,364,746	0	6,364,746
228 Maintenance	2,686,934	0	2,686,934
273 Employment-related social benefits	839,619	0	839,619
281 Property expenses other than interest	18,000	0	18,000
282 Current transfers not elsewhere classified	652,824	0	652,824
312 Acquisition of Produced Assets	1,122,000	0	1,122,000
412 Borrowing - Repayments	23,909	0	23,909
Grand Total Vote 151	23,680,941	0	23,680,941
<i>Total Excluding Arrears</i>	23,657,032	0	23,657,032

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	6,090,954	0	6,090,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,524,502	0	1,524,502
212102 Medical expenses (Employees)	41,000	0	41,000
221001 Advertising and Public Relations	200,000	0	200,000
221008 Information and Communication Technology Supplies.	700,000	0	700,000
221010 Special Meals and Drinks	1,600,000	0	1,600,000
221011 Printing, Stationery, Photocopying and Binding	666,397	0	666,397
221012 Small Office Equipment	31,498	0	31,498
221016 Systems Recurrent costs	24,000	0	24,000
223002 Property Rates	26,500	0	26,500
223005 Electricity	400,000	0	400,000
223006 Water	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	452,000	0	452,000
224011 Research Expenses	166,058	0	166,058
227001 Travel inland	4,210,270	0	4,210,270
227004 Fuel, Lubricants and Oils	2,154,476	0	2,154,476
228001 Maintenance-Buildings and Structures	200,000	0	200,000
228002 Maintenance-Transport Equipment	930,310	0	930,310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,556,624	0	1,556,624
273102 Incapacity, death benefits and funeral expenses	45,606	0	45,606
273104 Pension	398,346	0	398,346
273105 Gratuity	395,667	0	395,667
281401 Rent	18,000	0	18,000
282101 Donations	652,824	0	652,824
312212 Light Vehicles - Acquisition	1,022,000	0	1,022,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
412711 Arrears	23,909	0	23,909
Grand Total Vote 151	23,680,941	0	23,680,941
Total Excluding Arrears	23,657,032	0	23,657,032

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Safe Blood Provision			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000001	0	40,000	40,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221016 Systems Recurrent costs	0	24,000	24,000
227001 Travel inland	0	78,000	78,000
227004 Fuel, Lubricants and Oils	0	68,000	68,000
Total Cost of Budget Output 000005	0	210,000	210,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	6,090,954	0	6,090,954
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
223006 Water	0	8,000	8,000
227001 Travel inland	0	119,560	119,560
227004 Fuel, Lubricants and Oils	0	70,973	70,973
273102 Incapacity, death benefits and funeral expenses	0	45,606	45,606
273104 Pension	0	398,346	398,346
273105 Gratuity	0	13,374	13,374
Total Cost of Budget Output 000014	6,090,954	695,859	6,786,813
Total Cost for Department 001	6,090,954	945,859	7,036,813
Total Excluding Arrears	6,090,954	945,859	7,036,813
Department 002 Blood Donation			
Budget Output 320004 Blood Collection			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300,000	1,300,000
212102 Medical expenses (Employees)	0	41,000	41,000
221001 Advertising and Public Relations	0	200,000	200,000
221010 Special Meals and Drinks	0	1,600,000	1,600,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Blood Donation			
Budget Output 320004 Blood Collection			
221011 Printing, Stationery, Photocopying and Binding	0	46,282	46,282
221012 Small Office Equipment	0	18,000	18,000
223002 Property Rates	0	26,500	26,500
223005 Electricity	0	330,000	330,000
223006 Water	0	42,000	42,000
224004 Beddings, Clothing, Footwear and related Services	0	72,000	72,000
227001 Travel inland	0	2,436,710	2,436,710
227004 Fuel, Lubricants and Oils	0	1,515,973	1,515,973
228002 Maintenance-Transport Equipment	0	930,310	930,310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700,000	700,000
273105 Gratuity	0	382,293	382,293
281401 Rent	0	18,000	18,000
282101 Donations	0	652,824	652,824
Total Cost of Budget Output 320004	0	10,311,892	10,311,892
Total Cost for Department 002	0	10,311,892	10,311,892
Total Excluding Arrears	0	10,311,892	10,311,892
Department 003 Laboratory			
Budget Output 320024 Laboratory services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,502	214,502
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
221012 Small Office Equipment	0	13,498	13,498
223005 Electricity	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	380,000	380,000
227001 Travel inland	0	450,000	450,000
227004 Fuel, Lubricants and Oils	0	219,530	219,530
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	856,624	856,624
Total Cost of Budget Output 320024	0	2,436,154	2,436,154
Total Cost for Department 003	0	2,436,154	2,436,154
Total Excluding Arrears	0	2,436,154	2,436,154

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Research, Planning and Development			
Budget Output 000015 Monitoring and evaluation			
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
227001 Travel inland	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 000015	0	380,000	380,000
Budget Output 320037 Research, Planning and reporting			
221011 Printing, Stationery, Photocopying and Binding	0	96,000	96,000
224011 Research Expenses	0	166,058	166,058
227001 Travel inland	0	264,000	264,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
Total Cost of Budget Output 320037	0	596,058	596,058
Total Cost for Department 004	0	976,058	976,058
Total Excluding Arrears	0	976,058	976,058
Department 005 Quality Assurance and Information Management			
Budget Output 000063 Quality Assurance Systems			
221011 Printing, Stationery, Photocopying and Binding	0	102,115	102,115
227001 Travel inland	0	392,000	392,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 000063	0	574,115	574,115
Budget Output 320005 Blood Safety Management			
221008 Information and Communication Technology Supplies.	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000
227001 Travel inland	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 320005	0	1,200,000	1,200,000
Total Cost for Department 005	0	1,774,115	1,774,115
Total Excluding Arrears	0	1,774,115	1,774,115
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	1,022,000	0	1,022,000
Total Cost of Budget Output 000003	1,022,000	0	1,022,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services			
<i>Budget Output 320005 Blood safety management</i>			
312221 Light ICT hardware - Acquisition	100,000	0	100,000
<i>Total Cost of Budget Output 320005</i>	100,000	0	100,000
Total Cost for Project 1672	1,122,000	0	1,122,000
<i>Total Excluding Arrears</i>	1,122,000	0	1122000
Total for Sub-SubProgramme 01	23,657,032	0	23,657,032
<i>Total Excluding Arrears</i>	23,657,032	0	23,657,032
Grand Total Vote 151	23,657,032	0	23,657,032
<i>Total Excluding Arrears</i>	23,657,032	0	23,657,032

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Table V7: External Financing for the Vote

N / A