

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.091	6.091	6.396	7.035	7.739
	Non-Wage	14.574	14.574	27.741	33.289	44.941
Dev't.	GoU	2.992	2.992	2.992	3.590	5.027
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	23.657	23.657	37.129	43.915	57.706
	Total GoU+Ext Fin (MTEF)	23.657	23.657	37.129	43.915	57.706
	Arrears	0.024	0.000	0.000	0.000	0.000
	Total Budget	23.681	23.657	37.129	43.915	57.706
	Total Vote Budget Excluding	23.657	23.657	37.129	43.915	57.706

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

Thousand Uganda Shillings	2022/23 Approved 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
001 Finance and Administration	6,090,954	969,768	7,060,723
002 Blood Donation	0	8,441,892	8,441,892
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	14,597,987	20,688,941
Development Budget Estimates	GoU Dev't	External Fin.	Total
1672 Retooling of Uganda Blood Transfusion services	2,992,000	0	2,992,000
Total Development Budget Estimates for Sub-SubProgramme	2,992,000	0	2,992,000
<i>Total for Sub Sub Programme 01</i>	<i>9,082,954</i>	<i>14,597,987</i>	<i>23,680,941</i>
Total for Programme 12	9,082,954	14,597,987	23,680,941
Grand Total Vote 151	9,082,954	14,597,987	23,680,941
Total Excluding Arrears	9,082,954	14,574,078	23,657,032

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,115,456	0	7,115,456
212 Social Contributions	41,000	0	41,000
221 General Use of goods and services	3,185,895	0	3,185,895
223 Utility and Property Expenses	434,500	0	434,500
224 Supplies and Services	546,058	0	546,058
227 Travel and Transport	5,892,063	0	5,892,063
228 Maintenance	1,986,624	0	1,986,624
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	605,817	0	605,817
312 Acquisition of Produced Assets	2,992,000	0	2,992,000
352 Financial Assets	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 V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	6,090,954	0	6,090,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,024,502	0	1,024,502
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	1,582,000	0	1,582,000
221011 Printing, Stationery, Photocopying and Binding	666,397	0	666,397
221012 Small Office Equipment	13,498	0	13,498
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	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	380,000	0	380,000
224011 Research Expenses	166,058	0	166,058
227001 Travel inland	3,773,560	0	3,773,560
227004 Fuel, Lubricants and Oils	2,118,503	0	2,118,503
228001 Maintenance-Buildings and Structures	200,000	0	200,000
228002 Maintenance-Transport Equipment	930,000	0	930,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	856,624	0	856,624
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	605,817	0	605,817
312212 Light Vehicles - Acquisition	2,892,000	0	2,892,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
352882 Utility Arrears Budgeting	15,765	0	15,765
352899 Other Domestic Arrears Budgeting	8,144	0	8,144
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 V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved 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
Department 001 Finance and Administration			
<i>Budget Output 000001 Audit and Risk Management</i>			
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
<i>Total Cost of Budget Output 000001</i>	0	40,000	40,000
<i>Budget Output 000005 Human Resource Management</i>			
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
<i>Total Cost of Budget Output 000005</i>	0	210,000	210,000
<i>Budget Output 000014 Administrative and Support Services</i>			
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
352882 Utility Arrears Budgeting	0	15,765	15,765
352899 Other Domestic Arrears Budgeting	0	8,144	8,144
<i>Total Cost of Budget Output 000014</i>	6,090,954	719,768	6,810,723
Total Cost for Department 001	6,090,954	969,768	7,060,723
<i>Total Excluding Arrears</i>	6,090,954	945,859	7,036,813

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Blood Donation			
<i>Budget Output 320004 Blood Collection</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000
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	1,582,000	1,582,000
221011 Printing, Stationery, Photocopying and Binding	0	46,282	46,282
223002 Property Rates	0	26,500	26,500
223005 Electricity	0	330,000	330,000
227001 Travel inland	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	1,480,000	1,480,000
228002 Maintenance-Transport Equipment	0	930,000	930,000
273105 Gratuity	0	382,293	382,293
281401 Rent	0	18,000	18,000
282101 Donations	0	605,817	605,817
<i>Total Cost of Budget Output 320004</i>	0	8,441,892	8,441,892
Total Cost for Department 002	0	8,441,892	8,441,892
<i>Total Excluding Arrears</i>	0	8,441,892	8,441,892
Department 003 Laboratory			
<i>Budget Output 320024 Laboratory services</i>			
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
<i>Total Cost of Budget Output 320024</i>	0	2,436,154	2,436,154

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Cost for Department 003	0	2,436,154	2,436,154
Total Excluding Arrears	0	2,436,154	2,436,154
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			

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<i>Thousands Uganda Shillings</i>	2022/23 Approved 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 000003 Facilities and Equipment Management</i>			
312212 Light Vehicles - Acquisition	2,892,000	0	2,892,000
<i>Total Cost of Budget Output 000003</i>	2,892,000	0	2,892,000
<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	2,992,000	0	2,992,000
<i>Total Excluding Arrears</i>	2,992,000	0	2,992,000
Total for Sub-SubProgramme 01	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 V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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	2,992,000	0	2,992,000
Total Development for the Department 001	2,992,000	0	2,992,000
<i>Total Excluding Arrears</i>	2,992,000	0	2,992,000
Grand Total Vote 151	2,992,000	0	2,992,000
<i>Total Excluding Arrears</i>	2,992,000	0	2,992,000

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Table V7: External Financing for the Vote

N/A