

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0853 Safe Blood Provision									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	1,810,038	1,493,640	0	3,303,678	1,882,440	1,804,644	17,000	3,704,084
Total Recurrent Budget Estimates for Vote Function:		1,810,038	1,493,640	0	3,303,678	1,882,440	1,804,644	17,000	3,704,084
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0242	Uganda Blood Transfusion Service	400,000	0	17,000	417,000	400,000	0	0	400,000
Total Development Budget Estimates for Vote Function:		400,000	0	17,000	417,000	400,000	0	0	400,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0853		3,703,678	0	17,000	3,720,678	4,087,084	0	17,000	4,104,084
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>
Total Vote 151		3,703,678	0	17,000	3,720,678	4,087,084	0	17,000	4,104,084
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,303,678	0	0	3,303,678	3,687,084	0	17,000	3,704,084
211101 General Staff Salaries	1,810,038	0	0	1,810,038	1,882,440	0		1,882,440
211103 Allowances	165,255	0		165,255	169,041	0		169,041
213001 Medical Expenses(To Employees)	10,000	0		10,000	10,000	0		10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0		10,000	10,000	0		10,000
221001 Advertising and Public Relations	37,720	0		37,720	37,720	0		37,720
221002 Workshops and Seminars	49,051	0		49,051	39,241	0		39,241
221003 Staff Training	71,289	0		71,289	71,272	0		71,272
221009 Welfare and Entertainment	22,222	0		22,222	22,222	0		22,222
221010 Special Meals and Drinks	0	0		0	366,250	0	0	366,250
221011 Printing, Stationery, Photocopying and Binding	76,108	0		76,108	68,368	0		68,368
221012 Small Office Equipment	18,766	0		18,766	18,766	0	17,000	35,766
222001 Telecommunications	11,548	0		11,548	11,548	0		11,548
223003 Rent - Produced Assets to private entities	32,117	0		32,117	32,117	0		32,117
223005 Electricity	20,000	0		20,000	20,000	0		20,000
223006 Water	50,240	0		50,240	50,240	0		50,240
224002 General Supply of Goods and Services	50,000	0		50,000	10,460	0		10,460
227001 Travel Inland	283,636	0		283,636	283,636	0		283,636
227002 Travel Abroad	19,248	0		19,248	17,323	0		17,323
227004 Fuel, Lubricants and Oils	313,059	0		313,059	313,059	0		313,059
228001 Maintenance - Civil	4,812	0		4,812	4,812	0		4,812
228002 Maintenance - Vehicles	248,568	0		248,568	248,568	0		248,568
Investment (Capital Purchases)	400,000	0	17,000	417,000	400,000	0	0	400,000
231001 Non-Residential Buildings	200,000	0		200,000	200,000	0	0	200,000
231004 Transport Equipment	170,000	0	17,000	187,000	170,000	0		170,000
312206 Gross Tax	30,000	0	0	30,000	30,000	0	0	30,000
Grand Total Vote 151	3,703,678	0	17,000	3,720,678	4,087,084	0	17,000	4,104,084
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085301 Administrative Support Services									
211101	General Staff Salaries	588,017	0	0	588,017	1,882,440	0	0	1,882,440
211103	Allowances	0	9,009	0	9,009	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	5,000	0	5,000
221003	Staff Training	0	7,699	0	7,699	0	7,682	0	7,682
221009	Welfare and Entertainment	0	20,105	0	20,105	0	20,105	0	20,105
221011	Printing, Stationery, Photocopying and	0	29,857	0	29,857	0	29,728	0	29,728
221012	Small Office Equipment	0	13,473	0	13,473	0	13,473	17,000	30,473
222001	Telecommunications	0	11,548	0	11,548	0	11,548	0	11,548
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	50,240	0	50,240	0	50,240	0	50,240
224002	General Supply of Goods and Services	0	50,000	0	50,000	0	10,460	0	10,460
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
Total Cost of Output 085301:		588,017	374,146	0	962,163	1,882,440	338,740	17,000	2,238,180
Output:085302 Collection of Blood									
211101	General Staff Salaries	1,032,346	0	0	1,032,346	0	0	0	0
211103	Allowances	0	132,397	0	132,397	0	132,374	0	132,374
221001	Advertising and Public Relations	0	32,720	0	32,720	0	32,720	0	32,720
221002	Workshops and Seminars	0	18,601	0	18,601	0	8,791	0	8,791
221003	Staff Training	0	44,050	0	44,050	0	44,050	0	44,050
221009	Welfare and Entertainment	0	2,117	0	2,117	0	2,117	0	2,117
221010	Special Meals and Drinks	0	0	0	0	0	366,250	0	366,250
221011	Printing, Stationery, Photocopying and	0	40,514	0	40,514	0	32,903	0	32,903
221012	Small Office Equipment	0	5,293	0	5,293	0	5,293	0	5,293
223003	Rent - Produced Assets to private entiti	0	32,117	0	32,117	0	32,117	0	32,117
227001	Travel Inland	0	178,118	0	178,118	0	178,118	0	178,118
227002	Travel Abroad	0	19,248	0	19,248	0	17,323	0	17,323
227004	Fuel, Lubricants and Oils	0	238,962	0	238,962	0	238,962	0	238,962
228002	Maintenance - Vehicles	0	168,886	0	168,886	0	168,886	0	168,886
Total Cost of Output 085302:		1,032,346	913,023	0	1,945,369	0	1,259,904	0	1,259,904
Output:085303 Monitoring & Evaluation of Blood Operations									
211101	General Staff Salaries	189,676	0	0	189,676	0	0	0	0
211103	Allowances	0	23,849	0	23,849	0	23,379	0	23,379
221002	Workshops and Seminars	0	30,450	0	30,450	0	30,450	0	30,450
221003	Staff Training	0	19,540	0	19,540	0	19,540	0	19,540
221011	Printing, Stationery, Photocopying and	0	5,737	0	5,737	0	5,737	0	5,737
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	38,699	0	38,699
Total Cost of Output 085303:		189,676	206,470	0	396,146	0	206,000	0	206,000
Total Cost of Outputs Provided		1,810,038	1,493,640	0	3,303,678	1,882,440	1,804,644	17,000	3,704,084
Total Programme 01		1,810,038	1,493,640	0	3,303,678	1,882,440	1,804,644	17,000	3,704,084
<i>Total Excluding Arrears and AIA</i>		<i>1,810,038</i>	<i>1,493,640</i>	<i>0</i>	<i>3,303,678</i>	<i>1,882,440</i>	<i>1,804,644</i>	<i>0</i>	<i>3,687,084</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	2012/13 Approved Budget				2013/14 Approved 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	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Cost of Output 085372:</i>	<i>200,000</i>	<i>0</i>		<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:085375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	170,000	0	17,000	187,000	170,000	0	0	170,000
312206 Gross Tax	30,000	0	0	30,000	30,000	0	0	30,000
<i>Total Cost of Output 085375:</i>	<i>200,000</i>	<i>0</i>	<i>17,000</i>	<i>217,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	400,000	0	17,000	417,000	400,000	0	0	400,000
Total Project 0242	400,000	0	17,000	417,000	400,000	0	0	400,000
<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	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53	3,703,678	0	17,000	3,720,678	4,087,084		17,000	4,104,084
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>		<i>0</i>	<i>4,057,084</i>
Grand Total Vote 151	3,703,678	0	17,000	3,720,678	4,087,084		17,000	4,104,084
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>		<i>0</i>	<i>4,057,084</i>

***where AIA is Appropriation in Aid

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