

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 53 Safe Blood Provision								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	2,714,603	1,679,183	0	4,393,786	3,837,882	809,674	0	4,647,556
02 Regional Blood Banks	0	4,913,307	0	4,913,307	0	12,624,542	0	12,624,542
03 Internal Audit	0	44,255	0	44,255	0	40,000	0	40,000
Total Recurrent Budget Estimates for Programme	2,714,603	6,636,745	0	9,351,348	3,837,882	13,474,216	0	17,312,099
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0242 Uganda Blood Transfusion Service	370,000	0	0	370,000	2,870,000	0	0	2,870,000
Total Development Budget Estimates for Programme	370,000	0	0	370,000	2,870,000	0	0	2,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	9,721,348	0	0	9,721,348	20,182,099	0	0	20,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	20,172,425	0	0	20,172,425
Total Vote 151	9,721,348	0	0	9,721,348	20,182,099	0	0	20,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	20,172,425	0	0	20,172,425

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,070,671	0	0	9,070,671	17,302,425	0	0	17,302,425
211101 General Staff Salaries	2,714,603	0	0	2,714,603	3,837,882	0	0	3,837,882
211103 Allowances	489,670	0	0	489,670	984,199	0	0	984,199
212102 Pension for General Civil Service	295,610	0	0	295,610	304,363	0	0	304,363
213001 Medical expenses (To employees)	10,000	0	0	10,000	46,334	0	0	46,334
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	0	20,000
213004 Gratuity Expenses	512,856	0	0	512,856	272,867	0	0	272,867
221001 Advertising and Public Relations	95,580	0	0	95,580	349,961	0	0	349,961
221002 Workshops and Seminars	75,000	0	0	75,000	49,600	0	0	49,600
221003 Staff Training	50,000	0	0	50,000	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	150,600	0	0	150,600
221008 Computer supplies and Information Technology (IT)	98,612	0	0	98,612	892,790	0	0	892,790
221009 Welfare and Entertainment	20,000	0	0	20,000	76,500	0	0	76,500
221010 Special Meals and Drinks	420,218	0	0	420,218	900,000	0	0	900,000
221011 Printing, Stationery, Photocopying and Binding	367,801	0	0	367,801	338,247	0	0	338,247
221012 Small Office Equipment	13,498	0	0	13,498	133,498	0	0	133,498
221020 IPPS Recurrent Costs	0	0	0	0	24,000	0	0	24,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	60,000	0	0	60,000	40,000	0	0	40,000
223005 Electricity	265,000	0	0	265,000	330,000	0	0	330,000
223006 Water	62,000	0	0	62,000	73,730	0	0	73,730
224004 Cleaning and Sanitation	88,955	0	0	88,955	191,814	0	0	191,814
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	132,849	0	0	132,849
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	917,987	0	0	917,987	2,701,400	0	0	2,701,400
227002 Travel abroad	100,000	0	0	100,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	904,262	0	0	904,262	2,144,300	0	0	2,144,300
228001 Maintenance - Civil	100,000	0	0	100,000	300,000	0	0	300,000
228002 Maintenance - Vehicles	823,389	0	0	823,389	823,389	0	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	997,100	0	0	997,100
282101 Donations	403,630	0	0	403,630	825,000	0	0	825,000
Investment (Capital Purchases)	370,000	0	0	370,000	2,870,000	0	0	2,870,000
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
312201 Transport Equipment	250,000	0	0	250,000	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000
<i>Arrears</i>	280,676	0	0	280,676	9,674	0	0	9,674
321607 Utility arrears (Budgeting)	42,351	0	0	42,351	9,674	0	0	9,674
321608 Pension arrears (Budgeting)	238,326	0	0	238,326	0	0	0	0
Grand Total Vote 151	9,721,348	0	0	9,721,348	20,182,099	0	0	20,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	20,172,425	0	0	20,172,425

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Programme 53 Safe Blood Provision

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085301 Administrative Support Services</i>								
211101 General Staff Salaries	2,714,603	0	0	2,714,603	3,837,882	0	0	3,837,882
211103 Allowances	0	13,199	0	13,199	0	13,199	0	13,199
212102 Pension for General Civil Service	0	295,610	0	295,610	0	304,363	0	304,363
213001 Medical expenses (To employees)	0	6,334	0	6,334	0	6,334	0	6,334
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	512,856	0	512,856	0	160,328	0	160,328
221001 Advertising and Public Relations	0	15,577	0	15,577	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,801	0	52,801	0	46,247	0	46,247
221012 Small Office Equipment	0	13,498	0	13,498	0	13,498	0	13,498
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	69,000	0	69,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	31,730	0	31,730
224004 Cleaning and Sanitation	0	21,000	0	21,000	0	21,000	0	21,000
227001 Travel inland	0	47,000	0	47,000	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	34,300	0	34,300	0	34,300	0	34,300
228002 Maintenance - Vehicles	0	103,389	0	103,389	0	0	0	0
Total Cost of Output 01	2,714,603	1,286,565	0	4,001,168	3,837,882	710,000	0	4,547,882
<i>Output 085303 Monitoring & Evaluation of Blood Operations</i>								
213001 Medical expenses (To employees)	0	3,666	0	3,666	0	0	0	0
227001 Travel inland	0	75,751	0	75,751	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,525	0	8,525	0	0	0	0
Total Cost of Output 03	0	87,942	0	87,942	0	0	0	0
<i>Output 085319 Human Resource Management Services</i>								
211103 Allowances	0	24,000	0	24,000	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 19	0	24,000	0	24,000	0	80,000	0	80,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Output 085320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	10,000	0	10,000
Total Cost Of Outputs Provided	2,714,603	1,398,507	0	4,113,109	3,837,882	800,000	0	4,637,882

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085399 Arrears

321607 Utility arrears (Budgeting)	0	42,351	0	42,351	0	9,674	0	9,674
321608 Pension arrears (Budgeting)	0	238,326	0	238,326	0	0	0	0
Total Cost of Output 99	0	280,676	0	280,676	0	9,674	0	9,674
Total Cost Of Arrears	0	280,676	0	280,676	0	9,674	0	9,674

Total Cost for SubProgramme 01	2,714,603	1,679,183	0	4,393,786	3,837,882	809,674	0	4,647,556
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<i>Total Excluding Arrears</i>	2,714,603	1,398,507	0	4,113,109	3,837,882	800,000	0	4,637,882
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SubProgramme 02 Regional Blood Banks

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085301 Administrative Support Services

211103 Allowances	0	201,176	0	201,176	0	0	0	0
221001 Advertising and Public Relations	0	25,003	0	25,003	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	115,000	0	115,000	0	0	0	0
224004 Cleaning and Sanitation	0	57,606	0	57,606	0	0	0	0
227001 Travel inland	0	525,236	0	525,236	0	0	0	0
227004 Fuel, Lubricants and Oils	0	75,979	0	75,979	0	0	0	0
Total Cost of Output 01	0	1,000,000	0	1,000,000	0	0	0	0

Output 085302 Collection of Blood

211103 Allowances	0	217,040	0	217,040	0	801,000	0	801,000
213001 Medical expenses (To employees)	0	0	0	0	0	40,000	0	40,000
213004 Gratuity Expenses	0	0	0	0	0	112,539	0	112,539
221001 Advertising and Public Relations	0	55,000	0	55,000	0	349,961	0	349,961
221002 Workshops and Seminars	0	75,000	0	75,000	0	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	150,600	0	150,600
221008 Computer supplies and Information Technology (IT)	0	98,612	0	98,612	0	446,395	0	446,395
221009 Welfare and Entertainment	0	20,000	0	20,000	0	76,500	0	76,500
221010 Special Meals and Drinks	0	420,218	0	420,218	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	64,000	0	64,000
221012 Small Office Equipment	0	0	0	0	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	40,000	0	40,000
223005 Electricity	0	196,000	0	196,000	0	330,000	0	330,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

223006 Water	0	42,000	0	42,000	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,814	0	20,814
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	72,662	0	72,662
227001 Travel inland	0	270,000	0	270,000	0	1,520,000	0	1,520,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	775,458	0	775,458	0	1,590,000	0	1,590,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	720,000	0	720,000	0	823,389	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	150,000	0	150,000
282101 Donations	0	403,630	0	403,630	0	825,000	0	825,000
Total Cost of Output 02	0	3,802,958	0	3,802,958	0	8,548,860	0	8,548,860
Output 085304 Laboratory Services								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	446,395	0	446,395
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	10,349	0	10,349	0	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	60,187	0	60,187
227001 Travel inland	0	0	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
228001 Maintenance - Civil	0	0	0	0	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	847,100	0	847,100
Total Cost of Output 04	0	110,349	0	110,349	0	2,385,682	0	2,385,682
Output 085305 Monitoring and Evaluation								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
227001 Travel inland	0	0	0	0	0	230,000	0	230,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 05	0	0	0	0	0	382,000	0	382,000
Output 085306 Planning and Information Services								
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,000	0	64,000
225001 Consultancy Services- Short term	0	0	0	0	0	140,000	0	140,000
227001 Travel inland	0	0	0	0	0	390,400	0	390,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	168,000	0	168,000
Total Cost of Output 06	0	0	0	0	0	862,400	0	862,400
Output 085307 Quality Assurance Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	25,600	0	25,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
<i>Total Cost of Output 07</i>	0	0	0	0	0	445,600	0	445,600
Total Cost Of Outputs Provided	0	4,913,307	0	4,913,307	0	12,624,542	0	12,624,542
Total Cost for SubProgramme 02	0	4,913,307	0	4,913,307	0	12,624,542	0	12,624,542
<i>Total Excluding Arrears</i>	0	4,913,307	0	4,913,307	0	12,624,542	0	12,624,542

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085301 Administrative Support Services</i>								
211103 Allowances	0	22,128	0	22,128	0	0	0	0
<i>Total Cost of Output 01</i>	0	22,128	0	22,128	0	0	0	0
<i>Output 085303 Monitoring & Evaluation of Blood Operations</i>								
211103 Allowances	0	12,128	0	12,128	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Cost of Output 03</i>	0	22,128	0	22,128	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	44,255	0	44,255	0	40,000	0	40,000
Total Cost for SubProgramme 03	0	44,255	0	44,255	0	40,000	0	40,000
<i>Total Excluding Arrears</i>	0	44,255	0	44,255	0	40,000	0	40,000

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
<i>Total Cost Of Output 085372</i>	0	0	0	0	1,500,000	0	0	1,500,000
<i>Output 085375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	250,000	0	0	250,000	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 085375</i>	250,000	0	0	250,000	1,000,000	0	0	1,000,000
<i>Output 085376 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000
<i>Total Cost Of Output 085376</i>	100,000	0	0	100,000	270,000	0	0	270,000
<i>Output 085377 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 085377</i>	0	0	0	0	100,000	0	0	100,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Output 085378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 085378</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	370,000	0	0	370,000	2,870,000	0	0	2,870,000
Total Cost for Project: 0242	370,000	0	0	370,000	2,870,000	0	0	2,870,000
<i>Total Excluding Arrears</i>	370,000	0	0	370,000	2,870,000	0	0	2,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	9,721,348	0	0	9,721,348	20,182,099	0	0	20,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	20,172,425	0	0	20,172,425
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 151	9,721,348	0	0	9,721,348	20,182,099	0	0	20,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	20,172,425	0	0	20,172,425

Vote:151 Uganda Blood Transfusion Service (UBTS)
