

# Vote:151 Uganda Blood Transfusion Service (UBTS)

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0853 Safe Blood Provision</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Administration	3,837,882	800,000	0	<b>4,637,882</b>	3,922,861	595,832	<b>4,518,693</b>
02 Regional Blood Banks	0	11,394,330	0	<b>11,394,330</b>	0	11,171,532	<b>11,171,532</b>
03 Internal Audit	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,837,882</b>	<b>12,234,330</b>	<b>0</b>	<b>16,072,213</b>	<b>3,922,861</b>	<b>11,807,363</b>	<b>15,730,225</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0242 Uganda Blood Transfusion Service	1,870,000	0	0	<b>1,870,000</b>	0	0	<b>0</b>
1672 Retooling of Uganda Blood Transfusion services	0	0	0	<b>0</b>	1,870,000	0	<b>1,870,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 53</b>	<b>17,942,213</b>	<b>0</b>	<b>0</b>	<b>17,942,213</b>	<b>17,600,225</b>	<b>0</b>	<b>17,600,225</b>
<i>Total Excluding Arrears</i>	17,942,213	0	0	<b>17,942,213</b>	17,544,900	0	<b>17,544,900</b>
<b>Total Vote 151</b>	<b>17,942,213</b>	<b>0</b>	<b>0</b>	<b>17,942,213</b>	<b>17,600,225</b>	<b>0</b>	<b>17,600,225</b>
<i>Total Excluding Arrears</i>	17,942,213	0	0	<b>17,942,213</b>	17,544,900	0	<b>17,544,900</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>16,072,213</b>	<b>0</b>	<b>0</b>	<b>16,072,213</b>	<b>15,674,900</b>	<b>0</b>	<b>15,674,900</b>
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,922,861	0	3,922,861
211103 Allowances (Inc. Casuals, Temporary)	980,842	0	0	980,842	1,034,502	0	1,034,502
212102 Pension for General Civil Service	337,414	0	0	337,414	338,600	0	338,600
213001 Medical expenses (To employees)	46,334	0	0	46,334	40,500	0	40,500
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	20,000
213004 Gratuity Expenses	272,867	0	0	272,867	13,374	0	13,374
221001 Advertising and Public Relations	217,977	0	0	217,977	100,000	0	100,000
221002 Workshops and Seminars	49,600	0	0	49,600	50,185	0	50,185
221003 Staff Training	98,600	0	0	98,600	268,000	0	268,000
221005 Hire of Venue (chairs, projector, etc)	153,150	0	0	153,150	153,150	0	153,150
221007 Books, Periodicals & Newspapers	0	0	0	0	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	76,500	0	0	76,500	76,000	0	76,000
221010 Special Meals and Drinks	900,000	0	0	900,000	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	302,860	0	0	302,860	162,682	0	162,682
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	24,000	0	24,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	330,000	0	0	330,000	400,000	0	400,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224004 Cleaning and Sanitation	191,814	0	0	191,814	344,000	0	344,000
224005 Uniforms, Beddings and Protective Gear	132,849	0	0	132,849	132,000	0	132,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	80,000	0	80,000
227001 Travel inland	2,648,457	0	0	2,648,457	2,684,118	0	2,684,118
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,732,292	0	0	1,732,292	1,816,039	0	1,816,039
228001 Maintenance - Civil	299,997	0	0	299,997	100,000	0	100,000
228002 Maintenance - Vehicles	823,389	0	0	823,389	850,810	0	850,810
228003 Maintenance – Machinery, Equipment & Furniture	897,100	0	0	897,100	527,814	0	527,814
282101 Donations	600,000	0	0	600,000	600,000	0	600,000
<b>Investment (Capital Purchases)</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	720,000	0	720,000
312201 Transport Equipment	0	0	0	0	480,000	0	480,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
312214 Laboratory Equipments	300,000	0	0	300,000	300,000	0	300,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,325</b>	<b>0</b>	<b>55,325</b>
321614 Electricity arrears (Budgeting)	0	0	0	0	53,926	0	53,926
321617 Salary Arrears (Budgeting)	0	0	0	0	1,398	0	1,398

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## **Vote:151** Uganda Blood Transfusion Service (UBTS)

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<b>Grand Total Vote 151</b>	<b>17,942,213</b>	<b>0</b>	<b>0</b>	<b>17,942,213</b>	<b>17,600,225</b>	<b>0</b>	<b>17,600,225</b>
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,544,900	0	17,544,900

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# Vote:151 Uganda Blood Transfusion Service (UBTS)

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

**Programme :0853 Safe Blood Provision**

**Recurrent Budget Estimates**

**SubProgramme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085301 Administrative Support Services</b>								
211101 General Staff Salaries		3,837,882	0	0	<b>3,837,882</b>	3,922,861	0	<b>3,922,861</b>
212102 Pension for General Civil Service		0	337,414	0	<b>337,414</b>	0	338,600	<b>338,600</b>
213002 Incapacity, death benefits and funeral expenses		0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
213004 Gratuity Expenses		0	272,867	0	<b>272,867</b>	0	13,374	<b>13,374</b>
223006 Water		0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland		0	47,000	0	<b>47,000</b>	0	45,814	<b>45,814</b>
227004 Fuel, Lubricants and Oils		0	24,719	0	<b>24,719</b>	0	24,719	<b>24,719</b>
<b>Total Cost of Output 01</b>		<b>3,837,882</b>	<b>710,000</b>	<b>0</b>	<b>4,547,882</b>	<b>3,922,861</b>	<b>450,507</b>	<b>4,373,368</b>
<b>Output 085319 Human Resource Management Services</b>								
221020 IPPS Recurrent Costs		0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland		0	44,000	0	<b>44,000</b>	0	44,000	<b>44,000</b>
227004 Fuel, Lubricants and Oils		0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Output 19</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Output 085320 Records Management Services</b>								
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 20</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>		<b>3,837,882</b>	<b>800,000</b>	<b>0</b>	<b>4,637,882</b>	<b>3,922,861</b>	<b>540,507</b>	<b>4,463,368</b>
<b>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085399 Arrears</b>								
321614 Electricity arrears (Budgeting)		0	0	0	<b>0</b>	0	53,926	<b>53,926</b>
321617 Salary Arrears (Budgeting)		0	0	0	<b>0</b>	0	1,398	<b>1,398</b>
<b>Total Cost of Output 99</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,325</b>	<b>55,325</b>
<b>Total Cost Of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,325</b>	<b>55,325</b>
<b>Total Cost for SubProgramme 01</b>		<b>3,837,882</b>	<b>800,000</b>	<b>0</b>	<b>4,637,882</b>	<b>3,922,861</b>	<b>595,832</b>	<b>4,518,693</b>
<i>Total Excluding Arrears</i>		3,837,882	800,000	0	<b>4,637,882</b>	3,922,861	540,507	<b>4,463,368</b>

**SubProgramme 02 Regional Blood Banks**

<i>Thousand Uganda Shillings</i>		<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085302 Collection of Blood</b>								
211103 Allowances (Inc. Casuals, Temporary)		0	800,000	0	<b>800,000</b>	0	800,000	<b>800,000</b>
213001 Medical expenses (To employees)		0	40,000	0	<b>40,000</b>	0	40,500	<b>40,500</b>
221001 Advertising and Public Relations		0	217,977	0	<b>217,977</b>	0	100,000	<b>100,000</b>
221002 Workshops and Seminars		0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
221003 Staff Training		0	0	0	<b>0</b>	0	100,000	<b>100,000</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	<b>153,150</b>	0	153,150	<b>153,150</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	17,977	<b>17,977</b>
221008 Computer supplies and Information Technology (IT)	0	446,395	0	<b>446,395</b>	0	446,395	<b>446,395</b>
221009 Welfare and Entertainment	0	76,500	0	<b>76,500</b>	0	76,000	<b>76,000</b>
221010 Special Meals and Drinks	0	900,000	0	<b>900,000</b>	0	900,000	<b>900,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	62,860	0	<b>62,860</b>	0	46,282	<b>46,282</b>
223005 Electricity	0	330,000	0	<b>330,000</b>	0	330,000	<b>330,000</b>
223006 Water	0	42,000	0	<b>42,000</b>	0	42,000	<b>42,000</b>
224004 Cleaning and Sanitation	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	<b>72,000</b>	0	72,000	<b>72,000</b>
227001 Travel inland	0	1,766,710	0	<b>1,766,710</b>	0	1,766,710	<b>1,766,710</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	1,215,973	0	<b>1,215,973</b>	0	1,215,973	<b>1,215,973</b>
228001 Maintenance - Civil	0	27,421	0	<b>27,421</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	823,389	0	<b>823,389</b>	0	850,810	<b>850,810</b>
282101 Donations	0	600,000	0	<b>600,000</b>	0	600,000	<b>600,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,672,375</b>	<b>0</b>	<b>7,672,375</b>	<b>0</b>	<b>7,655,797</b>	<b>7,655,797</b>
<b>Output 085303 Monitoring &amp; Evaluation of Blood Operations</b>							
221003 Staff Training	0	54,200	0	<b>54,200</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	94,016	0	<b>94,016</b>	0	77,592	<b>77,592</b>
227004 Fuel, Lubricants and Oils	0	80,000	0	<b>80,000</b>	0	83,216	<b>83,216</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>278,216</b>	<b>0</b>	<b>278,216</b>	<b>0</b>	<b>220,809</b>	<b>220,809</b>
<b>Output 085304 Laboratory Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	105,842	0	<b>105,842</b>	0	214,502	<b>214,502</b>
213001 Medical expenses (To employees)	0	6,334	0	<b>6,334</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	446,395	0	<b>446,395</b>	0	446,395	<b>446,395</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	<b>32,000</b>	0	32,000	<b>32,000</b>
221012 Small Office Equipment	0	13,498	0	<b>13,498</b>	0	13,498	<b>13,498</b>
222001 Telecommunications	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
224004 Cleaning and Sanitation	0	167,814	0	<b>167,814</b>	0	320,000	<b>320,000</b>
224005 Uniforms, Beddings and Protective Gear	0	60,849	0	<b>60,849</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	251,331	0	<b>251,331</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	0	<b>100,000</b>	0	219,530	<b>219,530</b>
228001 Maintenance - Civil	0	272,576	0	<b>272,576</b>	0	100,000	<b>100,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	897,100	0	<b>897,100</b>	0	527,814	<b>527,814</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,365,739</b>	<b>0</b>	<b>2,365,739</b>	<b>0</b>	<b>2,315,739</b>	<b>2,315,739</b>
<b>Output 085306 Planning and Information Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	<b>70,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	<b>60,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	300,400	0	<b>300,400</b>	0	350,001	<b>350,001</b>
227004 Fuel, Lubricants and Oils	0	172,000	0	<b>172,000</b>	0	132,400	<b>132,400</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>632,400</b>	<b>0</b>	<b>632,400</b>	<b>0</b>	<b>582,401</b>	<b>582,401</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## Output 085307 Quality Assurance Services

221002 Workshops and Seminars	0	25,600	0	25,600	0	26,185	26,185
221003 Staff Training	0	14,400	0	14,400	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	88,000	0	88,000	0	14,400	14,400
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	120,000	0	120,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	117,600	0	117,600	0	118,200	118,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>445,600</b>	<b>0</b>	<b>445,600</b>	<b>0</b>	<b>396,785</b>	<b>396,785</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>11,394,330</b>	<b>0</b>	<b>11,394,330</b>	<b>0</b>	<b>11,171,532</b>	<b>11,171,532</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>11,394,330</b>	<b>0</b>	<b>11,394,330</b>	<b>0</b>	<b>11,171,532</b>	<b>11,171,532</b>
<i>Total Excluding Arrears</i>	0	11,394,330	0	11,394,330	0	11,171,532	11,171,532

## SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 085303 Monitoring &amp; Evaluation of Blood Operations</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	40,000	40,000

## Development Budget Estimates

### Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Output 085372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	0	0	0
<b>Total Cost Of Output 085372</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 085377 Purchase of Specialised Machinery &amp; Equipment</b>							
312212 Medical Equipment	100,000	0	0	100,000	0	0	0
312213 ICT Equipment	270,000	0	0	270,000	0	0	0
312214 Laboratory Equipments	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Output 085377</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0242</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	1,870,000	0	0	1,870,000	0	0	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## Project 1672 Retooling of Uganda Blood Transfusion services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	720,000	0	720,000
<i>Total Cost Of Output 085372</i>	0	0	0	0	720,000	0	720,000
<i>Output 085375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	480,000	0	480,000
<i>Total Cost Of Output 085375</i>	0	0	0	0	480,000	0	480,000
<i>Output 085376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	270,000	0	270,000
<i>Total Cost Of Output 085376</i>	0	0	0	0	270,000	0	270,000
<i>Output 085377 Purchase of Specialised Machinery &amp; Equipment</i>							
312212 Medical Equipment	0	0	0	0	100,000	0	100,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 085377</i>	0	0	0	0	400,000	0	400,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,870,000	0	1,870,000
<i>Total Cost for Project: 1672</i>	0	0	0	0	1,870,000	0	1,870,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,870,000	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 53</b>	17,942,213	0	0	17,942,213	17,600,225	0	17,600,225
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,544,900	0	17,544,900
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 151</b>	17,942,213	0	0	17,942,213	17,600,225	0	17,600,225
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,544,900	0	17,544,900

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# **Vote:151** Uganda Blood Transfusion Service (UBTS)

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A