

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 53 Safe Blood Provision							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,837,882	800,000	0	4,637,882	3,922,861	595,832	4,518,693
02 Regional Blood Banks	0	11,394,330	0	11,394,330	0	11,395,516	11,395,516
03 Internal Audit	0	40,000	0	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Programme	3,837,882	12,234,330	0	16,072,213	3,922,861	12,031,348	15,954,209
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0242 Uganda Blood Transfusion Service	1,870,000	0	0	1,870,000	0	0	0
1672 Retooling of Uganda Blood Transfusion services	0	0	0	0	1,870,000	0	1,870,000
Total Development Budget Estimates for Programme	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	17,942,213	0	0	17,942,213	17,824,209	0	17,824,209
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,768,884	0	17,768,884
Total Vote 151	17,942,213	0	0	17,942,213	17,824,209	0	17,824,209
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,768,884	0	17,768,884

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,072,213	0	0	16,072,213	15,898,884	0	15,898,884
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	179,260	0	179,260
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	2,891,524	0	2,891,524
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
Investment (Capital Purchases)	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
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

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312214 Laboratory Equipments	300,000	0	0	300,000	300,000	0	300,000
<i>Arrears</i>	0	0	0	0	55,325	0	55,325
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
Grand Total Vote 151	17,942,213	0	0	17,942,213	17,824,209	0	17,824,209
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,768,884	0	17,768,884

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

SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085302 Collection of Blood</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	800,000	0	800,000	0	800,000	800,000

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213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,500	40,500
221001 Advertising and Public Relations	0	217,977	0	217,977	0	100,000	100,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	153,150	0	153,150	153,150
221007 Books, Periodicals & Newspapers	0	0	0	0	0	17,977	17,977
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221009 Welfare and Entertainment	0	76,500	0	76,500	0	76,000	76,000
221010 Special Meals and Drinks	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	62,860	0	62,860	0	62,860	62,860
223005 Electricity	0	330,000	0	330,000	0	330,000	330,000
223006 Water	0	42,000	0	42,000	0	42,000	42,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	24,000
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	72,000	0	72,000	72,000
227001 Travel inland	0	1,766,710	0	1,766,710	0	1,766,710	1,766,710
227002 Travel abroad	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	1,215,973	0	1,215,973	0	1,215,973	1,215,973
228001 Maintenance - Civil	0	27,421	0	27,421	0	0	0
228002 Maintenance - Vehicles	0	823,389	0	823,389	0	850,810	850,810
282101 Donations	0	600,000	0	600,000	0	600,000	600,000
Total Cost of Output 02	0	7,672,375	0	7,672,375	0	7,672,375	7,672,375
Output 085303 Monitoring & Evaluation of Blood Operations							
221003 Staff Training	0	54,200	0	54,200	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	20,000
227001 Travel inland	0	94,016	0	94,016	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	83,216	83,216
Total Cost of Output 03	0	278,216	0	278,216	0	278,216	278,216
Output 085304 Laboratory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	105,842	0	105,842	0	214,502	214,502
213001 Medical expenses (To employees)	0	6,334	0	6,334	0	0	0
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	13,498	0	13,498	0	13,498	13,498
222001 Telecommunications	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	0	0	0	0	70,000	70,000
224004 Cleaning and Sanitation	0	167,814	0	167,814	0	320,000	320,000
224005 Uniforms, Beddings and Protective Gear	0	60,849	0	60,849	0	60,000	60,000
227001 Travel inland	0	251,331	0	251,331	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	219,530	219,530
228001 Maintenance - Civil	0	272,576	0	272,576	0	100,000	100,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	897,100	0	897,100	0	527,814	527,814
Total Cost of Output 04	0	2,365,739	0	2,365,739	0	2,365,739	2,365,739
Output 085306 Planning and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	20,000	20,000
221003 Staff Training	0	30,000	0	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	40,000	40,000
227001 Travel inland	0	300,400	0	300,400	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	172,000	0	172,000	0	132,400	132,400
Total Cost of Output 06	0	632,400	0	632,400	0	632,400	632,400
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	120,000	120,000
227004 Fuel, Lubricants and Oils	0	117,600	0	117,600	0	118,200	118,200
Total Cost of Output 07	0	445,600	0	445,600	0	446,785	446,785
Total Cost Of Outputs Provided	0	11,394,330	0	11,394,330	0	11,395,516	11,395,516
Total Cost for SubProgramme 02	0	11,394,330	0	11,394,330	0	11,395,516	11,395,516
<i>Total Excluding Arrears</i>	0	11,394,330	0	11,394,330	0	11,395,516	11,395,516

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085303 Monitoring & Evaluation of Blood Operations							
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
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	40,000
Total Cost for SubProgramme 03	0	40,000	0	40,000	0	40,000	40,000
<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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 085372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	0	0	0
Total Cost Of Output 085372	1,200,000	0	0	1,200,000	0	0	0

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Output 085377 Purchase of Specialised Machinery & Equipment

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
Total Cost Of Output 085377	670,000	0	0	670,000	0	0	0
Total Cost for Capital Purchases	1,870,000	0	0	1,870,000	0	0	0
Total Cost for Project: 0242	1,870,000	0	0	1,870,000	0	0	0
Total Excluding Arrears	1,870,000	0	0	1,870,000	0	0	0

Project 1672 Retooling of Uganda Blood Transfusion services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	720,000	0	720,000
Total Cost Of Output 085372	0	0	0	0	720,000	0	720,000
Output 085375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	480,000	0	480,000
Total Cost Of Output 085375	0	0	0	0	480,000	0	480,000
Output 085376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	270,000	0	270,000
Total Cost Of Output 085376	0	0	0	0	270,000	0	270,000
Output 085377 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	0	100,000	0	100,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	300,000
Total Cost Of Output 085377	0	0	0	0	400,000	0	400,000
Total Cost for Capital Purchases	0	0	0	0	1,870,000	0	1,870,000
Total Cost for Project: 1672	0	0	0	0	1,870,000	0	1,870,000
Total Excluding Arrears	0	0	0	0	1,870,000	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	17,942,213	0	0	17,942,213	17,824,209	0	17,824,209
Total Excluding Arrears	17,942,213	0	0	17,942,213	17,768,884	0	17,768,884
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 151	17,942,213	0	0	17,942,213	17,824,209	0	17,824,209
Total Excluding Arrears	17,942,213	0	0	17,942,213	17,768,884	0	17,768,884

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