

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	6.586	6.877	7.220	7.581	7.960	8.757
	Non-Wage	14.491	20.525	20.936	24.495	28.169	33.803
Devt.	GoU	1.234	1.665	1.748	2.011	2.212	2.654
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.311	29.067	29.904	34.087	38.341	45.213
Total GoU+Ext Fin (MTEF)		22.311	29.067	29.904	34.087	38.341	45.213
Arrears		0.018	0.025	0.000	0.000	0.000	0.000
Total Budget		22.329	29.092	29.904	34.087	38.341	45.213
Total Vote Budget Excluding Arrears		22.311	29.067	29.904	34.087	38.341	45.213

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Finance and Administration	6,585,954	880,829	7,466,783	6,876,560	2,189,860	9,066,420
002 Blood Donation	0	8,442,000	8,442,000	0	10,564,391	10,564,391
003 Laboratory	0	2,436,000	2,436,000	0	4,186,624	4,186,624
004 Research, Planning and Development	0	976,000	976,000	0	1,426,383	1,426,383
005 Quality Assurance and Information Management	0	1,774,078	1,774,078	0	2,174,078	2,174,078
Total Recurrent Budget Estimates for Sub-SubProgramme	6,585,954	14,508,907	21,094,861	6,876,560	20,541,335	27,417,895
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1672 Retooling of Uganda Blood Transfusion services	1,234,200	0	1,234,200	1,674,302	0	1,674,302
Total Development Budget Estimates for Sub-SubProgramme	1,234,200	0	1,234,200	1,674,302	0	1,674,302
<i>Total for Sub Sub Programme 01</i>	<i>7,820,154</i>	<i>14,508,907</i>	<i>22,329,061</i>	<i>8,550,862</i>	<i>20,541,335</i>	<i>29,092,198</i>
Total for Programme 12	7,820,154	14,508,907	22,329,061	8,550,862	20,541,335	29,092,198
Grand Total Vote 151	7,820,154	14,508,907	22,329,061	8,550,862	20,541,335	29,092,198
Total Excluding Arrears	7,820,154	14,490,616	22,310,770	8,541,731	20,525,088	29,066,820

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,756,456	0	7,756,456	8,217,099	0	8,217,099
212 Social Contributions	60,000	0	60,000	110,000	0	110,000
221 General Use of goods and services	2,921,871	0	2,921,871	4,756,364	0	4,756,364
223 Utility and Property Expenses	741,692	0	741,692	1,374,860	0	1,374,860
224 Supplies and Services	302,058	0	302,058	646,000	0	646,000
225 Professional Services	193,000	0	193,000	40,000	0	40,000
227 Travel and Transport	5,578,472	0	5,578,472	7,470,754	0	7,470,754
228 Maintenance	2,136,470	0	2,136,470	3,195,094	0	3,195,094
273 Employment-related social benefits	755,551	0	755,551	741,529	0	741,529
281 Property expenses other than interest	27,000	0	27,000	27,000	0	27,000
282 Current transfers not elsewhere classified	604,000	0	604,000	822,948	0	822,948
312 Acquisition of Produced Assets	1,234,200	0	1,234,200	1,665,171	0	1,665,171
352 Financial Assets	18,291	0	18,291	25,378	0	25,378
Grand Total Vote 151	22,329,061	0	22,329,061	29,092,198	0	29,092,198
<i>Total Excluding Arrears</i>	22,310,770	0	22,310,770	29,066,820	0	29,066,820

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,585,954	0	6,585,954	6,876,560	0	6,876,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,170,502	0	1,170,502	1,340,539	0	1,340,539
212102 Medical expenses (Employees)	60,000	0	60,000	110,000	0	110,000
221001 Advertising and Public Relations	400,000	0	400,000	700,000	0	700,000
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	700,000	0	700,000	899,963	0	899,963
221010 Special Meals and Drinks	1,256,295	0	1,256,295	2,441,443	0	2,441,443
221011 Printing, Stationery, Photocopying and Binding	452,078	0	452,078	571,460	0	571,460
221012 Small Office Equipment	13,498	0	13,498	43,498	0	43,498
221016 Systems Recurrent costs	50,000	0	50,000	50,000	0	50,000
223001 Property Management Expenses	300,000	0	300,000	641,530	0	641,530
223002 Property Rates	26,500	0	26,500	26,500	0	26,500
223004 Guard and Security services	7,192	0	7,192	20,000	0	20,000
223005 Electricity	400,000	0	400,000	662,830	0	662,830
223006 Water	8,000	0	8,000	24,000	0	24,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	100,000	0	100,000
224011 Research Expenses	202,058	0	202,058	546,000	0	546,000
225101 Consultancy Services	193,000	0	193,000	40,000	0	40,000
227001 Travel inland	3,533,000	0	3,533,000	5,134,125	0	5,134,125
227004 Fuel, Lubricants and Oils	2,045,472	0	2,045,472	2,336,629	0	2,336,629
228001 Maintenance-Buildings and Structures	150,000	0	150,000	452,000	0	452,000
228002 Maintenance-Transport Equipment	1,229,846	0	1,229,846	1,229,846	0	1,229,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	756,624	0	756,624	1,513,248	0	1,513,248
273102 Incapacity, death benefits and funeral expenses	45,000	0	45,000	60,000	0	60,000
273104 Pension	461,802	0	461,802	506,726	0	506,726
273105 Gratuity	248,750	0	248,750	174,804	0	174,804

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
281401 Rent	27,000	0	27,000	27,000	0	27,000
282101 Donations	604,000	0	604,000	822,948	0	822,948
312212 Light Vehicles - Acquisition	412,000	0	412,000	380,000	0	380,000
312221 Light ICT hardware - Acquisition	350,000	0	350,000	858,190	0	858,190
312233 Medical, Laboratory and Research & appliances - Acquisition	472,200	0	472,200	426,981	0	426,981
352899 Other Domestic Arrears Budgeting	18,291	0	18,291	25,378	0	25,378
Grand Total Vote 151	22,329,061	0	22,329,061	29,092,198	0	29,092,198
Total Excluding Arrears	22,310,770	0	22,310,770	29,066,820	0	29,066,820

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	42,000	42,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	20,000	20,000
Total Cost of Budget Output 000001	0	60,000	60,000	0	80,000	80,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	0	0
221004 Recruitment Expenses	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	40,000	40,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	50,000	50,000
Total Cost of Budget Output 000005	0	219,000	219,000	0	230,000	230,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	14,000	14,000
Total Cost of Budget Output 000013	0	0	0	0	40,000	40,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	6,585,954	0	6,585,954	6,876,560	0	6,876,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	26,000	26,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	40,000	40,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221012 Small Office Equipment	0	0	0	0	30,000	30,000
223002 Property Rates	0	0	0	0	26,500	26,500
223004 Guard and Security services	0	7,192	7,192	0	20,000	20,000
223005 Electricity	0	0	0	0	592,830	592,830
223006 Water	0	8,000	8,000	0	24,000	24,000
227001 Travel inland	0	60,000	60,000	0	95,753	95,753
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	50,000	50,000
273102 Incapacity, death benefits and funeral expenses	0	45,000	45,000	0	60,000	60,000
273104 Pension	0	398,346	398,346	0	506,726	506,726
273105 Gratuity	0	0	0	0	174,804	174,804
281401 Rent	0	0	0	0	27,000	27,000
352899 Other Domestic Arrears Budgeting	0	18,291	18,291	0	16,247	16,247
Total Cost of Budget Output 000014	6,585,954	601,829	7,187,783	6,876,560	1,759,860	8,636,420
Budget Output 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000089	0	0	0	0	40,000	40,000
Budget Output 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000090	0	0	0	0	40,000	40,000
Total Cost for Department 001	6,585,954	880,829	7,466,783	6,876,560	2,189,860	9,066,420
Total Excluding Arrears	6,585,954	862,538	7,448,492	6,876,560	2,173,612	9,050,173

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Blood Donation						
Budget Output 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	952,000	952,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	400,000	400,000	0	700,000	700,000
221010 Special Meals and Drinks	0	1,256,295	1,256,295	0	2,441,443	2,441,443
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000	0	50,000	50,000
223002 Property Rates	0	26,500	26,500	0	0	0
223005 Electricity	0	330,000	330,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	2,000,000	2,000,000	0	2,758,000	2,758,000
227004 Fuel, Lubricants and Oils	0	1,480,000	1,480,000	0	1,680,000	1,680,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
273104 Pension	0	63,456	63,456	0	0	0
273105 Gratuity	0	248,750	248,750	0	0	0
281401 Rent	0	27,000	27,000	0	0	0
282101 Donations	0	604,000	604,000	0	822,948	822,948
Total Cost of Budget Output 320004	0	8,442,000	8,442,000	0	10,564,391	10,564,391
Total Cost for Department 002	0	8,442,000	8,442,000	0	10,564,391	10,564,391
Total Excluding Arrears	0	8,442,000	8,442,000	0	10,564,391	10,564,391
Department 003 Laboratory						
Budget Output 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,502	214,502	0	314,502	314,502
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
221012 Small Office Equipment	0	13,498	13,498	0	13,498	13,498
223001 Property Management Expenses	0	300,000	300,000	0	641,530	641,530
223005 Electricity	0	70,000	70,000	0	70,000	70,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Laboratory						
Budget Output 320024 Laboratory services						
227001 Travel inland	0	450,000	450,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	219,530	219,530	0	220,000	220,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	452,000	452,000
228002 Maintenance-Transport Equipment	0	229,846	229,846	0	229,846	229,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	756,624	756,624	0	1,513,248	1,513,248
Total Cost of Budget Output 320024	0	2,436,000	2,436,000	0	4,186,624	4,186,624
Total Cost for Department 003	0	2,436,000	2,436,000	0	4,186,624	4,186,624
Total Excluding Arrears	0	2,436,000	2,436,000	0	4,186,624	4,186,624
Department 004 Research, Planning and Development						
Budget Output 000015 Monitoring and evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	100,000	100,000
224011 Research Expenses	0	0	0	0	76,000	76,000
227001 Travel inland	0	240,000	240,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	59,942	59,942	0	108,000	108,000
Total Cost of Budget Output 000015	0	379,942	379,942	0	624,000	624,000
Budget Output 320037 Research, Planning and reporting						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	24,382	24,382
224011 Research Expenses	0	202,058	202,058	0	270,000	270,000
227001 Travel inland	0	274,000	274,000	0	437,372	437,372
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	70,629	70,629
Total Cost of Budget Output 320037	0	596,058	596,058	0	802,383	802,383
Total Cost for Department 004	0	976,000	976,000	0	1,426,383	1,426,383
Total Excluding Arrears	0	976,000	976,000	0	1,426,383	1,426,383
Department 005 Quality Assurance and Information Management						
Budget Output 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	48,037	48,037

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Quality Assurance and Information Management						
Budget Output 000063 Quality Assurance Systems						
221011 Printing, Stationery, Photocopying and Binding	0	54,078	54,078	0	54,078	54,078
224011 Research Expenses	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	193,000	193,000	0	40,000	40,000
227001 Travel inland	0	207,000	207,000	0	352,000	352,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	80,000	80,000
Total Cost of Budget Output 000063	0	674,078	674,078	0	774,115	774,115
Budget Output 320005 Blood Safety Management						
221008 Information and Communication Technology Supplies.	0	700,000	700,000	0	899,963	899,963
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	240,000	240,000
227001 Travel inland	0	220,000	220,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 320005	0	1,100,000	1,100,000	0	1,399,963	1,399,963
Total Cost for Department 005	0	1,774,078	1,774,078	0	2,174,078	2,174,078
Total Excluding Arrears	0	1,774,078	1,774,078	0	2,174,078	2,174,078
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	412,000	0	412,000	380,000	0	380,000
312233 Medical, Laboratory and Research & appliances - Acquisition	472,200	0	472,200	426,981	0	426,981
352899 Other Domestic Arrears Budgeting	0	0	0	9,131	0	9,131
Total Cost of Budget Output 000003	884,200	0	884,200	816,112	0	816,112
Budget Output 320005 Blood safety management						
312221 Light ICT hardware - Acquisition	350,000	0	350,000	858,190	0	858,190
Total Cost of Budget Output 320005	350,000	0	350,000	858,190	0	858,190
Total Cost for Project 1672	1,234,200	0	1,234,200	1,674,302	0	1,674,302

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,665,171	0	1,665,171
Total for Sub-SubProgramme 01	22,329,061	0	22,329,061	29,092,198	0	29,092,198
<i>Total Excluding Arrears</i>	22,310,770	0	22,310,770	29,066,820	0	29,066,820
Grand Total Vote 151	22,329,061	0	22,329,061	29,092,198	0	29,092,198
<i>Total Excluding Arrears</i>	22,310,770	0	22,310,770	29,066,820	0	29,066,820

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	1,234,200	0	1,234,200	1,674,302	0	1,674,302
Total Development for the Department 001	1,234,200	0	1,234,200	1,674,302	0	1,674,302
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,665,171	0	1,665,171
Grand Total Vote	1,234,200	0	1,234,200	1,674,302	0	1,674,302
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,665,171	0	1,665,171

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.000	0.015
142302	Sale of non-produced Government Properties/assets	0.005	0.035
Total		0.005	0.050