

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.877	12.357	12.974	13.623	14.304
	Non-Wage	20.525	28.329	33.145	38.117	45.741
Devt.	GoU	1.665	4.127	4.746	5.220	6.264
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		29.067	44.813	50.865	56.960	66.309
Total GoU+Ext Fin (MTEF)		29.067	44.813	50.865	56.960	66.309
Arrears		0.025	0.251	0.000	0.000	0.000
Total Budget		29.092	45.064	50.865	56.960	66.309
Total Vote Budget Excluding Arrears		29.067	44.813	50.865	56.960	66.309
						77.425

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 Safe Blood Provision												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Finance and Administration	6,876,560	2,189,860	9,066,420	12,356,560	2,615,361	14,971,921						
002 Blood Donation	0	10,564,391	10,564,391	0	14,403,354	14,403,354						
003 Laboratory	0	4,186,624	4,186,624	0	5,707,471	5,707,471						
004 Research, Planning and Development	0	1,426,383	1,426,383	0	2,426,383	2,426,383						
005 Quality Assurance and Information Management	0	2,174,078	2,174,078	0	3,427,755	3,427,755						
Total Recurrent Budget Estimates for Vote Function	6,876,560	20,541,335	27,417,895	12,356,560	28,580,324	40,936,884						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1672 Retooling of Uganda Blood Transfusion services	1,674,302	0	1,674,302	0	0	0						
1956 Institutional Development of Uganda Blood Transfusion Service	0	0	0	4,126,676	0	4,126,676						
Total Development Budget Estimates for Vote Function	1,674,302	0	1,674,302	4,126,676	0	4,126,676						
<i>Total for Vote Function 01</i>	8,550,862	20,541,335	29,092,198	16,483,236	28,580,324	45,063,560						
Total for Programme 12	8,550,862	20,541,335	29,092,198	16,483,236	28,580,324	45,063,560						
Grand Total Vote 151	8,550,862	20,541,335	29,092,198	16,483,236	28,580,324	45,063,560						

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Total Excluding Arrears</i>	8,541,731	20,525,088	29,066,820	16,483,236	28,329,338	44,812,575
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,217,099	0	8,217,099	14,155,307	0	14,155,307
212 Social Contributions	110,000	0	110,000	157,372	0	157,372
221 General Use of goods and services	4,756,364	0	4,756,364	6,553,473	0	6,553,473
223 Utility and Property Expenses	1,374,860	0	1,374,860	1,679,945	0	1,679,945
224 Supplies and Services	646,000	0	646,000	2,122,083	0	2,122,083
225 Professional Services	40,000	0	40,000	180,000	0	180,000
227 Travel and Transport	7,470,754	0	7,470,754	8,960,288	0	8,960,288
228 Maintenance	3,195,094	0	3,195,094	4,027,281	0	4,027,281
273 Employment-related social benefits	741,529	0	741,529	983,955	0	983,955
281 Property expenses other than interest	27,000	0	27,000	43,247	0	43,247
282 Current transfers not elsewhere classified	822,948	0	822,948	1,822,948	0	1,822,948
312 Acquisition of Produced Assets	1,665,171	0	1,665,171	4,126,676	0	4,126,676
352 Financial Assets	25,378	0	25,378	250,986	0	250,986
Grand Total Vote 151	29,092,198	0	29,092,198	45,063,560	0	45,063,560
Total Excluding Arrears	29,066,820	0	29,066,820	44,812,575	0	44,812,575

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,876,560	0	6,876,560	12,356,560	0	12,356,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340,539	0	1,340,539	1,798,747	0	1,798,747
212102 Medical expenses (Employees)	110,000	0	110,000	157,372	0	157,372
221001 Advertising and Public Relations	700,000	0	700,000	1,400,000	0	1,400,000
221003 Staff Training	0	0	0	656,515	0	656,515
221004 Recruitment Expenses	30,000	0	30,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	899,963	0	899,963	1,815,000	0	1,815,000
221010 Special Meals and Drinks	2,441,443	0	2,441,443	2,000,000	0	2,000,000
221011 Printing, Stationery, Photocopying and Binding	571,460	0	571,460	508,460	0	508,460
221012 Small Office Equipment	43,498	0	43,498	43,498	0	43,498
221016 Systems Recurrent costs	50,000	0	50,000	50,000	0	50,000
223001 Property Management Expenses	641,530	0	641,530	791,530	0	791,530
223002 Property Rates	26,500	0	26,500	26,500	0	26,500
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	662,830	0	662,830	787,915	0	787,915
223006 Water	24,000	0	24,000	54,000	0	54,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	541,443	0	541,443
224011 Research Expenses	546,000	0	546,000	1,580,640	0	1,580,640
225101 Consultancy Services	40,000	0	40,000	180,000	0	180,000
227001 Travel inland	5,134,125	0	5,134,125	6,147,804	0	6,147,804
227004 Fuel, Lubricants and Oils	2,336,629	0	2,336,629	2,812,485	0	2,812,485
228001 Maintenance-Buildings and Structures	452,000	0	452,000	1,081,230	0	1,081,230
228002 Maintenance-Transport Equipment	1,229,846	0	1,229,846	1,903,438	0	1,903,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,513,248	0	1,513,248	1,042,612	0	1,042,612
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	60,000	0	60,000
273104 Pension	506,726	0	506,726	559,073	0	559,073
273105 Gratuity	174,804	0	174,804	364,882	0	364,882

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
281401 Rent	27,000	0	27,000	43,247	0	43,247
282101 Donations	822,948	0	822,948	1,822,948	0	1,822,948
312212 Light Vehicles - Acquisition	380,000	0	380,000	2,450,000	0	2,450,000
312221 Light ICT hardware - Acquisition	858,190	0	858,190	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	426,981	0	426,981	1,371,676	0	1,371,676
312235 Furniture and Fittings - Acquisition	0	0	0	55,000	0	55,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	20,401	0	20,401
352899 Other Domestic Arrears Budgeting	25,378	0	25,378	230,585	0	230,585
Grand Total Vote 151	29,092,198	0	29,092,198	45,063,560	0	45,063,560
Total Excluding Arrears	29,066,820	0	29,066,820	44,812,575	0	44,812,575

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Safe Blood Provision						
<i>Recurrent Budget Estimates</i>						
Department 001 Finance and Administration						
<i>Key Service Area 000001 Audit and Risk Management</i>						
227001 Travel inland	0	60,000	60,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Key Service Area 000001</i>	0	80,000	80,000	0	100,000	100,000
<i>Key Service Area 000005 Human Resource Management</i>						
221003 Staff Training	0	0	0	0	144,515	144,515
221004 Recruitment Expenses	0	30,000	30,000	0	60,000	60,000
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	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Key Service Area 000005</i>	0	230,000	230,000	0	424,515	424,515
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
<i>Total Cost of Key Service Area 000013</i>	0	40,000	40,000	0	40,000	40,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	6,876,560	0	6,876,560	12,356,560	0	12,356,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000	0	26,000	26,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	97,372	97,372
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
223002 Property Rates	0	26,500	26,500	0	26,500	26,500
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	592,830	592,830	0	637,915	637,915
223006 Water	0	24,000	24,000	0	54,000	54,000
227001 Travel inland	0	95,753	95,753	0	95,753	95,753
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	60,000	60,000
273104 Pension	0	506,726	506,726	0	559,073	559,073
273105 Gratuity	0	174,804	174,804	0	0	0
281401 Rent	0	27,000	27,000	0	43,247	43,247
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	20,401	20,401
352899 Other Domestic Arrears Budgeting	0	16,247	16,247	0	230,585	230,585
Total Cost of Key Service Area 000014	6,876,560	1,759,860	8,636,420	12,356,560	2,010,846	14,367,406
Key Service Area 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	35,000	35,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,000	3,000
Total Cost of Key Service Area 000089	0	40,000	40,000	0	20,000	20,000
Key Service Area 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	3,000	3,000
227001 Travel inland	0	36,000	36,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,000	3,000
Total Cost of Key Service Area 000090	0	40,000	40,000	0	20,000	20,000
Total Cost for Department 001	6,876,560	2,189,860	9,066,420	12,356,560	2,615,361	14,971,921
Total Excluding Arrears	6,876,560	2,173,612	9,050,173	12,356,560	2,364,375	14,720,935
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	952,000	952,000	0	1,400,000	1,400,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	700,000	700,000	0	1,400,000	1,400,000
221010 Special Meals and Drinks	0	2,441,443	2,441,443	0	2,000,000	2,000,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	541,443	541,443
227001 Travel inland	0	2,758,000	2,758,000	0	3,458,000	3,458,000
227004 Fuel, Lubricants and Oils	0	1,680,000	1,680,000	0	2,000,000	2,000,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,670,963	1,670,963
282101 Donations	0	822,948	822,948	0	1,822,948	1,822,948

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Blood Donation						
<i>Total Cost of Key Service Area 320004</i>	0	10,564,391	10,564,391	0	14,403,354	14,403,354
Total Cost for Department 002	0	10,564,391	10,564,391	0	14,403,354	14,403,354
Total Excluding Arrears	0	10,564,391	10,564,391	0	14,403,354	14,403,354
Department 003 Laboratory						
<i>Key Service Area 320024 Laboratory services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,502	314,502	0	320,710	320,710
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	30,000	30,000
221012 Small Office Equipment	0	13,498	13,498	0	13,498	13,498
223001 Property Management Expenses	0	641,530	641,530	0	791,530	791,530
223005 Electricity	0	70,000	70,000	0	150,000	150,000
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	700,000	700,000	0	1,118,679	1,118,679
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	364,485	364,485
228001 Maintenance-Buildings and Structures	0	452,000	452,000	0	1,081,230	1,081,230
228002 Maintenance-Transport Equipment	0	229,846	229,846	0	229,846	229,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,513,248	1,513,248	0	1,042,612	1,042,612
273105 Gratuity	0	0	0	0	364,882	364,882
<i>Total Cost of Key Service Area 320024</i>	0	4,186,624	4,186,624	0	5,707,471	5,707,471
Total Cost for Department 003	0	4,186,624	4,186,624	0	5,707,471	5,707,471
Total Excluding Arrears	0	4,186,624	4,186,624	0	5,707,471	5,707,471
Department 004 Research, Planning and Development						
<i>Key Service Area 000015 Monitoring and evaluation</i>						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
224011 Research Expenses	0	76,000	76,000	0	376,000	376,000
227001 Travel inland	0	340,000	340,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
<i>Total Cost of Key Service Area 000015</i>	0	624,000	624,000	0	924,000	924,000
<i>Key Service Area 320037 Research, Planning and reporting</i>						
221003 Staff Training	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	24,382	24,382	0	62,382	62,382
224011 Research Expenses	0	270,000	270,000	0	470,000	470,000
227001 Travel inland	0	437,372	437,372	0	587,372	587,372

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research, Planning and Development						
Key Service Area 320037 Research, Planning and reporting						
227004 Fuel, Lubricants and Oils	0	70,629	70,629	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,629	2,629
Total Cost of Key Service Area 320037	0	802,383	802,383	0	1,502,383	1,502,383
Total Cost for Department 004	0	1,426,383	1,426,383	0	2,426,383	2,426,383
Total Excluding Arrears	0	1,426,383	1,426,383	0	2,426,383	2,426,383
Department 005 Quality Assurance and Information Management						
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,037	48,037	0	48,037	48,037
221003 Staff Training	0	0	0	0	212,000	212,000
221011 Printing, Stationery, Photocopying and Binding	0	54,078	54,078	0	54,078	54,078
224011 Research Expenses	0	200,000	200,000	0	534,640	534,640
225101 Consultancy Services	0	40,000	40,000	0	180,000	180,000
227001 Travel inland	0	352,000	352,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000063	0	774,115	774,115	0	1,308,755	1,308,755
Key Service Area 320005 Blood Safety Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	899,963	899,963	0	1,815,000	1,815,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	140,000	140,000
227001 Travel inland	0	220,000	220,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 320005	0	1,399,963	1,399,963	0	2,119,000	2,119,000
Total Cost for Department 005	0	2,174,078	2,174,078	0	3,427,755	3,427,755
Total Excluding Arrears	0	2,174,078	2,174,078	0	3,427,755	3,427,755
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	380,000	0	380,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	426,981	0	426,981	0	0	0
352899 Other Domestic Arrears Budgeting	9,131	0	9,131	0	0	0
Total Cost of Key Service Area 000003	816,112	0	816,112	0	0	0

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services						
<i>Key Service Area 320005 Blood safety management</i>						
312221 Light ICT hardware - Acquisition	858,190	0	858,190	0	0	0
<i>Total Cost of Key Service Area 320005</i>	858,190	0	858,190	0	0	0
Total Cost for Project 1672	1,674,302	0	1,674,302	0	0	0
Total Excluding Arrears	1,665,171	0	1,665,171	0	0	0
Project 1956 Institutional Development of Uganda Blood Transfusion Service						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	2,450,000	0	2,450,000
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,371,676	0	1,371,676
312235 Furniture and Fittings - Acquisition	0	0	0	55,000	0	55,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	4,126,676	0	4,126,676
Total Cost for Project 1956	0	0	0	4,126,676	0	4,126,676
Total Excluding Arrears	0	0	0	4,126,676	0	4,126,676
Total for Vote Function 01	29,092,198	0	29,092,198	45,063,560	0	45,063,560
Total Excluding Arrears	29,066,820	0	29,066,820	44,812,575	0	44,812,575
Grand Total Vote 151	29,092,198	0	29,092,198	45,063,560	0	45,063,560
Total Excluding Arrears	29,066,820	0	29,066,820	44,812,575	0	44,812,575

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
Department 001 Finance and Administration						
1672 Retooling of Uganda Blood Transfusion services	1,674,302	0	1,674,302	0	0	0
1956 Institutional Development of Uganda Blood Transfusion Service	0	0	0	4,126,676	0	4,126,676
Total Development for the Department 001	1,674,302	0	1,674,302	4,126,676	0	4,126,676
Total Excluding Arrears	1,665,171	0	1,665,171	4,126,676	0	4,126,676
Grand Total Vote	1,674,302	0	1,674,302	4,126,676	0	4,126,676
Total Excluding Arrears	1,665,171	0	1,665,171	4,126,676	0	4,126,676

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V7: External Financing for the Vote

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.015	0.015
142302	Sale of non-produced Government Properties/assets	0.035	0.035
Total		0.050	0.050