

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Safe Blood Provision	29,092,198	0	29,092,198	34,400,416	0	34,400,416
Total for Programme	29,092,198	0	29,092,198	34,400,416	0	34,400,416
<i>Total Excluding Arrears</i>	29,066,820	0	29,066,820	34,149,430	0	34,149,430
Grand Total Vote 151	29,092,198	0	29,092,198	34,400,416	0	34,400,416
<i>Total Excluding Arrears</i>	29,066,820	0	29,066,820	34,149,430	0	34,149,430

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,876,560	2,189,860	9,066,420	11,006,560	2,400,846	13,407,406
002 Blood Donation	0	10,564,391	10,564,391	0	10,564,391	10,564,391
003 Laboratory	0	4,186,624	4,186,624	0	3,962,986	3,962,986
004 Research, Planning and Development	0	1,426,383	1,426,383	0	1,426,383	1,426,383
005 Quality Assurance and Information Management	0	2,174,078	2,174,078	0	3,374,078	3,374,078
Total Recurrent Budget Estimates for Vote Function	6,876,560	20,541,335	27,417,895	11,006,560	21,728,684	32,735,244
<i>Development Budget Estimates</i>	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	1,665,171	0	1,665,171
Total Development Budget Estimates for Vote Function	1,674,302	0	1,674,302	1,665,171	0	1,665,171
Total for Vote Function 01	8,550,862	20,541,335	29,092,198	12,671,731	21,728,684	34,400,416
Total Excluding Arrears	8,541,731	20,525,088	29,066,820	12,671,731	21,477,698	34,149,430
Grand Total Vote 151	8,550,862	20,541,335	29,092,198	12,671,731	21,728,684	34,400,416
Total Excluding Arrears	8,541,731	20,525,088	29,066,820	12,671,731	21,477,698	34,149,430

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft 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	1,665,171	0	1,665,171
Total for the Department 001	1,674,302	0	1,674,302	1,665,171	0	1,665,171
<i>Total Excluding Arrears</i>	1,665,171	0	1,665,171	1,665,171	0	1,665,171
Grand Total Vote	1,674,302	0	1,674,302	1,665,171	0	1,665,171
<i>Total Excluding Arrears</i>	1,665,171	0	1,665,171	1,665,171	0	1,665,171

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,217,099	0	8,217,099	12,173,307	0	12,173,307
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	5,405,921	0	5,405,921
223 Utility and Property Expenses	1,374,860	0	1,374,860	1,529,945	0	1,529,945
224 Supplies and Services	646,000	0	646,000	1,587,443	0	1,587,443
225 Professional Services	40,000	0	40,000	180,000	0	180,000
227 Travel and Transport	7,470,754	0	7,470,754	6,775,125	0	6,775,125
228 Maintenance	3,195,094	0	3,195,094	2,928,141	0	2,928,141
273 Employment-related social benefits	741,529	0	741,529	880,810	0	880,810
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	822,948	0	822,948
312 Acquisition of Produced Assets	1,665,171	0	1,665,171	1,665,171	0	1,665,171
352 Financial Assets	25,378	0	25,378	250,986	0	250,986
Grand Total Vote 151	29,092,198	0	29,092,198	34,400,416	0	34,400,416
<i>Total Excluding Arrears</i>	29,066,820	0	29,066,820	34,149,430	0	34,149,430

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,876,560	0	6,876,560	11,006,560	0	11,006,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340,539	0	1,340,539	1,166,747	0	1,166,747
212102 Medical expenses (Employees)	110,000	0	110,000	157,372	0	157,372
221001 Advertising and Public Relations	700,000	0	700,000	880,000	0	880,000
221003 Staff Training	0	0	0	112,000	0	112,000
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.	899,963	0	899,963	1,799,963	0	1,799,963
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	470,460	0	470,460
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	641,530	0	641,530
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	1,046,000	0	1,046,000
225101 Consultancy Services	40,000	0	40,000	180,000	0	180,000
227001 Travel inland	5,134,125	0	5,134,125	4,439,125	0	4,439,125
227004 Fuel, Lubricants and Oils	2,336,629	0	2,336,629	2,336,000	0	2,336,000
228001 Maintenance-Buildings and Structures	452,000	0	452,000	831,230	0	831,230
228002 Maintenance-Transport Equipment	1,229,846	0	1,229,846	1,532,475	0	1,532,475

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,513,248	0	1,513,248	564,436	0	564,436
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	261,737	0	261,737
281401 Rent	27,000	0	27,000	43,247	0	43,247
282101 Donations	822,948	0	822,948	822,948	0	822,948
312212 Light Vehicles - Acquisition	380,000	0	380,000	700,000	0	700,000
312221 Light ICT hardware - Acquisition	858,190	0	858,190	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	426,981	0	426,981	815,171	0	815,171
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
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	34,400,416	0	34,400,416
Total Excluding Arrears	29,066,820	0	29,066,820	34,149,430	0	34,149,430

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000001	0	80,000	80,000	0	80,000	80,000
Key Service Area 000005 Human Resource Management						
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	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000005	0	230,000	230,000	0	230,000	230,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
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
Total Cost of Key Service Area 000013	0	40,000	40,000	0	40,000	40,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	6,876,560	0	6,876,560	11,006,560	0	11,006,560
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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft 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						
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
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	11,006,560	2,010,846	13,017,406
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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000090</i>	0	40,000	40,000	0	20,000	20,000
Total Cost for Department 001	6,876,560	2,189,860	9,066,420	11,006,560	2,400,846	13,407,406
Total Excluding Arrears	6,876,560	2,173,612	9,050,173	11,006,560	2,149,860	13,156,420
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	952,000	952,000	0	772,000	772,000
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	880,000	880,000
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	2,458,000	2,458,000
227004 Fuel, Lubricants and Oils	0	1,680,000	1,680,000	0	1,680,000	1,680,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,300,000	1,300,000
282101 Donations	0	822,948	822,948	0	822,948	822,948
<i>Total Cost of Key Service Area 320004</i>	0	10,564,391	10,564,391	0	10,564,391	10,564,391
Total Cost for Department 002	0	10,564,391	10,564,391	0	10,564,391	10,564,391
Total Excluding Arrears	0	10,564,391	10,564,391	0	10,564,391	10,564,391
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,502	314,502	0	220,710	220,710
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	641,530	641,530

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
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	600,000	600,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	220,000	220,000
228001 Maintenance-Buildings and Structures	0	452,000	452,000	0	831,230	831,230
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	564,436	564,436
273105 Gratuity	0	0	0	0	261,737	261,737
Total Cost of Key Service Area 320024	0	4,186,624	4,186,624	0	3,962,986	3,962,986
Total Cost for Department 003	0	4,186,624	4,186,624	0	3,962,986	3,962,986
Total Excluding Arrears	0	4,186,624	4,186,624	0	3,962,986	3,962,986
Department 004 Research, Planning and Development						
Key Service Area 000015 Monitoring and evaluation						
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	76,000	76,000
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
Total Cost of Key Service Area 000015	0	624,000	624,000	0	624,000	624,000
Key Service Area 320037 Research, Planning and reporting						
221011 Printing, Stationery, Photocopying and Binding	0	24,382	24,382	0	24,382	24,382
224011 Research Expenses	0	270,000	270,000	0	270,000	270,000
227001 Travel inland	0	437,372	437,372	0	437,372	437,372
227004 Fuel, Lubricants and Oils	0	70,629	70,629	0	68,000	68,000
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	802,383	802,383

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	1,426,383	1,426,383	0	1,426,383	1,426,383
Total Excluding Arrears	0	1,426,383	1,426,383	0	1,426,383	1,426,383
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	112,000	112,000
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	500,000	500,000
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	1,174,115	1,174,115
Key Service Area 320005 Blood Safety Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	899,963	899,963	0	1,799,963	1,799,963
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	2,199,963	2,199,963
Total Cost for Department 005	0	2,174,078	2,174,078	0	3,374,078	3,374,078
Total Excluding Arrears	0	2,174,078	2,174,078	0	3,374,078	3,374,078
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	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
Key Service Area 320005 Blood safety management						
312221 Light ICT hardware - Acquisition	858,190	0	858,190	0	0	0
Total Cost of Key Service Area 320005	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						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312222 Heavy ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	815,171	0	815,171
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000003	0	0	0	1,665,171	0	1,665,171
Total Cost for Project 1956	0	0	0	1,665,171	0	1,665,171
Total Excluding Arrears	0	0	0	1,665,171	0	1,665,171
Total for Vote Function 01	29,092,198	0	29,092,198	34,400,416	0	34,400,416
Total Excluding Arrears	29,066,820	0	29,066,820	34,149,430	0	34,149,430
Grand Total Vote 151	29,092,198	0	29,092,198	34,400,416	0	34,400,416
Total Excluding Arrears	29,066,820	0	29,066,820	34,149,430	0	34,149,430

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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