

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Safe Blood Provision	45,063,560	0	45,063,560	45,731,556	0	45,731,556
Total for Programme	45,063,560	0	45,063,560	45,731,556	0	45,731,556
Total Excluding Arrears	44,812,575	0	44,812,575	45,671,271	0	45,671,271
Grand Total Vote 151	45,063,560	0	45,063,560	45,731,556	0	45,731,556
Total Excluding Arrears	44,812,575	0	44,812,575	45,671,271	0	45,671,271

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	12,356,560	2,615,361	14,971,921	12,515,930	2,424,660	14,940,590
002 Blood Donation	0	14,403,354	14,403,354	0	14,403,354	14,403,354
003 Laboratory	0	5,707,471	5,707,471	0	5,707,471	5,707,471
004 Research, Planning and Development	0	2,426,383	2,426,383	0	2,826,383	2,826,383
005 Quality Assurance and Information Management	0	3,427,755	3,427,755	0	3,727,082	3,727,082
Total Recurrent Budget Estimates for Vote Function	12,356,560	28,580,324	40,936,884	12,515,930	29,088,950	41,604,880
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1956 Institutional Development of Uganda Blood Transfusion Service	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total Development Budget Estimates for Vote Function	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total for Vote Function 01	16,483,236	28,580,324	45,063,560	16,642,606	29,088,950	45,731,556
Total Excluding Arrears	16,483,236	28,329,338	44,812,575	16,642,606	29,028,665	45,671,271
Grand Total Vote 151	16,483,236	28,580,324	45,063,560	16,642,606	29,088,950	45,731,556
Total Excluding Arrears	16,483,236	28,329,338	44,812,575	16,642,606	29,028,665	45,671,271

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
1956 Institutional Development of Uganda Blood Transfusion Service	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total for the Department 001	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total Excluding Arrears	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Grand Total Vote	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total Excluding Arrears	4,126,676	0	4,126,676	4,126,676	0	4,126,676

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,155,307	0	14,155,307	14,160,677	0	14,160,677
212 Social Contributions	157,372	0	157,372	157,372	0	157,372
221 General Use of goods and services	6,553,473	0	6,553,473	6,943,305	0	6,943,305
222 Communications	0	0	0	169,495	0	169,495
223 Utility and Property Expenses	1,679,945	0	1,679,945	1,679,945	0	1,679,945
224 Supplies and Services	2,122,083	0	2,122,083	2,321,838	0	2,321,838
225 Professional Services	180,000	0	180,000	100,000	0	100,000
227 Travel and Transport	8,960,288	0	8,960,288	9,103,319	0	9,103,319
228 Maintenance	4,027,281	0	4,027,281	4,027,280	0	4,027,280
273 Employment-related social benefits	983,955	0	983,955	1,540,034	0	1,540,034
281 Property expenses other than interest	43,247	0	43,247	43,247	0	43,247
282 Current transfers not elsewhere classified	1,822,948	0	1,822,948	1,298,083	0	1,298,083
312 Acquisition of Produced Assets	4,126,676	0	4,126,676	4,126,676	0	4,126,676
352 Financial Assets	250,986	0	250,986	60,285	0	60,285
Grand Total Vote 151	45,063,560	0	45,063,560	45,731,556	0	45,731,556
Total Excluding Arrears	44,812,575	0	44,812,575	45,671,271	0	45,671,271

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	12,356,560	0	12,356,560	12,515,930	0	12,515,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,798,747	0	1,798,747	1,644,747	0	1,644,747
212102 Medical expenses (Employees)	157,372	0	157,372	157,372	0	157,372
221001 Advertising and Public Relations	1,400,000	0	1,400,000	1,400,000	0	1,400,000
221003 Staff Training	656,515	0	656,515	956,515	0	956,515
221004 Recruitment Expenses	60,000	0	60,000	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.	1,815,000	0	1,815,000	1,944,832	0	1,944,832
221010 Special Meals and Drinks	2,000,000	0	2,000,000	2,000,000	0	2,000,000
221011 Printing, Stationery, Photocopying and Binding	508,460	0	508,460	468,460	0	468,460
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
222001 Information and Communication Technology Services.	0	0	0	169,495	0	169,495
223001 Property Management Expenses	791,530	0	791,530	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	787,915	0	787,915	787,915	0	787,915
223006 Water	54,000	0	54,000	54,000	0	54,000
224004 Beddings, Clothing, Footwear and related Services	541,443	0	541,443	541,443	0	541,443
224011 Research Expenses	1,580,640	0	1,580,640	1,780,395	0	1,780,395
225101 Consultancy Services	180,000	0	180,000	100,000	0	100,000
227001 Travel inland	6,147,804	0	6,147,804	6,318,066	0	6,318,066
227004 Fuel, Lubricants and Oils	2,812,485	0	2,812,485	2,785,254	0	2,785,254
228001 Maintenance-Buildings and Structures	1,081,230	0	1,081,230	1,081,230	0	1,081,230
228002 Maintenance-Transport Equipment	1,903,438	0	1,903,438	1,903,438	0	1,903,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,042,612	0	1,042,612	1,042,612	0	1,042,612

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	16,753	0	16,753
273104 Pension	559,073	0	559,073	623,535	0	623,535
273105 Gratuity	364,882	0	364,882	899,747	0	899,747
281401 Rent	43,247	0	43,247	43,247	0	43,247
282101 Donations	1,822,948	0	1,822,948	1,298,083	0	1,298,083
312212 Light Vehicles - Acquisition	2,450,000	0	2,450,000	2,100,000	0	2,100,000
312221 Light ICT hardware - Acquisition	250,000	0	250,000	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,371,676	0	1,371,676	1,241,676	0	1,241,676
312235 Furniture and Fittings - Acquisition	55,000	0	55,000	55,000	0	55,000
312423 Computer Software - Acquisition	0	0	0	130,000	0	130,000
352881 Pension and Gratuity Arrears Budgeting	20,401	0	20,401	0	0	0
352899 Other Domestic Arrears Budgeting	230,585	0	230,585	60,285	0	60,285
Grand Total Vote 151	45,063,560	0	45,063,560	45,731,556	0	45,731,556
Total Excluding Arrears	44,812,575	0	44,812,575	45,671,271	0	45,671,271

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000001	0	100,000	100,000	0	100,000	100,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	144,515	144,515	0	144,515	144,515
221004 Recruitment Expenses	0	60,000	60,000	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	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000005	0	424,515	424,515	0	424,515	424,515
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	12,356,560	0	12,356,560	12,515,930	0	12,515,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000	0	26,000	26,000
212102 Medical expenses (Employees)	0	97,372	97,372	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	637,915	637,915	0	637,915	637,915

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
223006 Water	0	54,000	54,000	0	54,000	54,000
227001 Travel inland	0	95,753	95,753	0	74,538	74,538
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	16,753	16,753
273104 Pension	0	559,073	559,073	0	623,535	623,535
281401 Rent	0	43,247	43,247	0	43,247	43,247
352881 Pension and Gratuity Arrears Budgeting	0	20,401	20,401	0	0	0
352899 Other Domestic Arrears Budgeting	0	230,585	230,585	0	60,285	60,285
Total Cost of Key Service Area 000014	12,356,560	2,010,846	14,367,406	12,515,930	1,820,145	14,336,075
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	14,000	14,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000089	0	20,000	20,000	0	20,000	20,000
Key Service Area 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	14,000	14,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000090	0	20,000	20,000	0	20,000	20,000
Total Cost for Department 001	12,356,560	2,615,361	14,971,921	12,515,930	2,424,660	14,940,590
Total Excluding Arrears	12,356,560	2,364,375	14,720,935	12,515,930	2,364,375	14,880,305
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400,000	1,400,000	0	1,200,000	1,200,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	1,400,000	1,400,000	0	1,400,000	1,400,000
221010 Special Meals and Drinks	0	2,000,000	2,000,000	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	541,443	541,443	0	541,443	541,443

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	3,458,000	3,458,000	0	3,458,000	3,458,000
227004 Fuel, Lubricants and Oils	0	2,000,000	2,000,000	0	2,000,000	2,000,000
228002 Maintenance-Transport Equipment	0	1,670,963	1,670,963	0	1,670,963	1,670,963
273105 Gratuity	0	0	0	0	524,865	524,865
282101 Donations	0	1,822,948	1,822,948	0	1,298,083	1,298,083
Total Cost of Key Service Area 320004	0	14,403,354	14,403,354	0	14,403,354	14,403,354
Total Cost for Department 002	0	14,403,354	14,403,354	0	14,403,354	14,403,354
Total Excluding Arrears	0	14,403,354	14,403,354	0	14,403,354	14,403,354
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,710	320,710	0	320,710	320,710
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	13,498	13,498	0	13,498	13,498
223001 Property Management Expenses	0	791,530	791,530	0	791,530	791,530
223005 Electricity	0	150,000	150,000	0	150,000	150,000
224011 Research Expenses	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	1,118,679	1,118,679	0	1,118,679	1,118,679
227004 Fuel, Lubricants and Oils	0	364,485	364,485	0	354,484	354,484
228001 Maintenance-Buildings and Structures	0	1,081,230	1,081,230	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	1,042,612	1,042,612	0	1,042,612	1,042,612
273105 Gratuity	0	364,882	364,882	0	374,882	374,882
Total Cost of Key Service Area 320024	0	5,707,471	5,707,471	0	5,707,471	5,707,471
Total Cost for Department 003	0	5,707,471	5,707,471	0	5,707,471	5,707,471
Total Excluding Arrears	0	5,707,471	5,707,471	0	5,707,471	5,707,471
Department 004 Research, Planning and Development						
Key Service Area 000015 Monitoring and evaluation						
221003 Staff Training	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research, Planning and Development						
Key Service Area 000015 Monitoring and evaluation						
224011 Research Expenses	0	376,000	376,000	0	376,000	376,000
227001 Travel inland	0	340,000	340,000	0	440,000	440,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
Total Cost of Key Service Area 000015	0	924,000	924,000	0	1,324,000	1,324,000
Key Service Area 320037 Research, Planning and reporting						
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	62,382	62,382	0	62,382	62,382
224011 Research Expenses	0	470,000	470,000	0	470,000	470,000
227001 Travel inland	0	587,372	587,372	0	587,372	587,372
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	2,629	2,629	0	2,629	2,629
Total Cost of Key Service Area 320037	0	1,502,383	1,502,383	0	1,502,383	1,502,383
Total Cost for Department 004	0	2,426,383	2,426,383	0	2,826,383	2,826,383
Total Excluding Arrears	0	2,426,383	2,426,383	0	2,826,383	2,826,383
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	212,000	212,000	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	534,640	534,640	0	534,395	534,395
225101 Consultancy Services	0	180,000	180,000	0	100,000	100,000
227001 Travel inland	0	200,000	200,000	0	280,245	280,245
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000063	0	1,308,755	1,308,755	0	1,308,755	1,308,755
Key Service Area 320005 Blood Safety Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	1,815,000	1,815,000	0	1,944,832	1,944,832
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	100,000	100,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Quality Assurance and Information Management						
Key Service Area 320005 Blood Safety Management						
222001 Information and Communication Technology Services.	0	0	0	0	169,495	169,495
227001 Travel inland	0	120,000	120,000	0	131,231	131,231
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	22,769	22,769
Total Cost of Key Service Area 320005	0	2,119,000	2,119,000	0	2,418,327	2,418,327
Total Cost for Department 005	0	3,427,755	3,427,755	0	3,727,082	3,727,082
Total Excluding Arrears	0	3,427,755	3,427,755	0	3,727,082	3,727,082
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1956 Institutional Development of Uganda Blood Transfusion Service						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,450,000	0	2,450,000	2,100,000	0	2,100,000
312221 Light ICT hardware - Acquisition	250,000	0	250,000	600,000	0	600,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,371,676	0	1,371,676	1,241,676	0	1,241,676
312235 Furniture and Fittings - Acquisition	55,000	0	55,000	55,000	0	55,000
312423 Computer Software - Acquisition	0	0	0	130,000	0	130,000
Total Cost of Key Service Area 000003	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total Cost for Project 1956	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total Excluding Arrears	4,126,676	0	4,126,676	4,126,676	0	4,126,676
Total for Vote Function 01	45,063,560	0	45,063,560	45,731,556	0	45,731,556
Total Excluding Arrears	44,812,575	0	44,812,575	45,671,271	0	45,671,271
Grand Total Vote 151	45,063,560	0	45,063,560	45,731,556	0	45,731,556
Total Excluding Arrears	44,812,575	0	44,812,575	45,671,271	0	45,671,271

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142159	Sale of bid documents-From Government Units	0.015	0.250
142215	Agency Fees	0.000	0.035
142302	Sale of non-produced Government Properties/assets	0.035	0.100
Total		0.050	0.385