VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	12.357	12.516	13.142	13.799	14.489	15.213
	Non-Wage	28.329	29.029	33.383	40.060	48.071	57.686
Devt.	GoU	4.127	4.127	4.539	5.447	6.537	7.844
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**44.813**	**45.671**	**51.064**	**59.306**	**69.097**	**80.743**
Total GoU+Ext Fin (MTEF)		**44.813**	**45.671**	**51.064**	**59.306**	**69.097**	**80.743**
Arrears		0.251	0.060	0.000	0.000	0.000	0.000
Total Budget		**45.064**	**45.732**	**51.064**	**59.306**	**69.097**	**80.743**
Total Vote Budget Excluding		**44.813**	**45.671**	**51.064**	**59.306**	**69.097**	**80.743**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	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 for Programme 12	**16,483,236**	**28,580,324**	**45,063,560**	**16,642,606**	**29,088,950**	**45,731,556**
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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
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**
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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
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**
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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
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**
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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Quality Assurance and Information Management						
Key Service Area 000063 Quality Assurance Systems						
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**
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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1956 Institutional Development of Uganda Blood Transfusion Service						
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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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						
1956 Institutional Development of Uganda Blood Transfusion Service	4,126,676	0	**4,126,676**	4,126,676	0	**4,126,676**
Total Development 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**

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	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**