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# Vote:151 Uganda Blood Transfusion Service (UBTS)

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**Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 12 Human Capital Development</b>			
	GoU	External Fin	Total
53 Safe Blood Provision	18,398,307	0	18,398,307
<b>Total For Programme 12</b>	<b>18,398,307</b>	<b>0</b>	<b>18,398,307</b>
<i>Total Excluding Arrears</i>	18,081,700	0	18,081,700
<b>Total Vote 151</b>	<b>18,398,307</b>	<b>0</b>	<b>18,398,307</b>
<i>Total Excluding Arrears</i>	18,081,700	0	18,081,700

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 53 Safe Blood Provision</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Administration	3,922,861	595,832	0	<b>4,518,693</b>	3,922,861	545,784	<b>4,468,646</b>
02 Regional Blood Banks	0	11,171,532	0	<b>11,171,532</b>	0	11,708,331	<b>11,708,331</b>
03 Internal Audit	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,922,861</b>	<b>11,807,363</b>	<b>0</b>	<b>15,730,225</b>	<b>3,922,861</b>	<b>12,294,116</b>	<b>16,216,977</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1672 Retooling of Uganda Blood Transfusion services	1,870,000	0	0	<b>1,870,000</b>	2,181,330	0	<b>2,181,330</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>2,181,330</b>	<b>0</b>	<b>2,181,330</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 53</b>	<b>17,600,225</b>	<b>0</b>	<b>0</b>	<b>17,600,225</b>	<b>18,398,307</b>	<b>0</b>	<b>18,398,307</b>
<i>Total Excluding Arrears</i>	17,544,900	0	0	<b>17,544,900</b>	18,081,700	0	<b>18,081,700</b>
<b>Total Vote 151</b>	<b>17,600,225</b>	<b>0</b>	<b>0</b>	<b>17,600,225</b>	<b>18,398,307</b>	<b>0</b>	<b>18,398,307</b>
<i>Total Excluding Arrears</i>	17,544,900	0	0	<b>17,544,900</b>	18,081,700	0	<b>18,081,700</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>15,674,900</b>	<b>0</b>	<b>0</b>	<b>15,674,900</b>	<b>16,211,700</b>	<b>0</b>	<b>16,211,700</b>
211101 General Staff Salaries	3,922,861	0	0	3,922,861	3,922,861	0	3,922,861
211103 Allowances (Inc. Casuals, Temporary)	1,034,502	0	0	1,034,502	1,084,502	0	1,084,502
212102 Pension for General Civil Service	338,600	0	0	338,600	338,600	0	338,600
213001 Medical expenses (To employees)	40,500	0	0	40,500	41,000	0	41,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	40,000	0	40,000
213004 Gratuity Expenses	13,374	0	0	13,374	550,174	0	550,174
221001 Advertising and Public Relations	100,000	0	0	100,000	150,000	0	150,000
221002 Workshops and Seminars	50,185	0	0	50,185	0	0	0
221003 Staff Training	268,000	0	0	268,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	153,150	0	0	153,150	153,150	0	153,150
221007 Books, Periodicals & Newspapers	17,977	0	0	17,977	17,977	0	17,977
221008 Computer supplies and Information Technology (IT)	892,790	0	0	892,790	892,790	0	892,790
221009 Welfare and Entertainment	76,000	0	0	76,000	0	0	0
221010 Special Meals and Drinks	900,000	0	0	900,000	976,000	0	976,000
221011 Printing, Stationery, Photocopying and Binding	162,682	0	0	162,682	252,867	0	252,867
221012 Small Office Equipment	13,498	0	0	13,498	13,498	0	13,498
221020 IPPS Recurrent Costs	24,000	0	0	24,000	0	0	0
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	400,000	0	0	400,000	400,000	0	400,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224004 Cleaning and Sanitation	344,000	0	0	344,000	344,000	0	344,000
224005 Uniforms, Beddings and Protective Gear	132,000	0	0	132,000	132,000	0	132,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	80,000	0	80,000
227001 Travel inland	2,684,118	0	0	2,684,118	2,772,118	0	2,772,118
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	1,816,039	0	0	1,816,039	1,850,039	0	1,850,039
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	850,810	0	0	850,810	930,310	0	930,310
228003 Maintenance – Machinery, Equipment & Furniture	527,814	0	0	527,814	507,814	0	507,814
282101 Donations	600,000	0	0	600,000	600,000	0	600,000
<b>Investment (Capital Purchases)</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>
312101 Non-Residential Buildings	720,000	0	0	720,000	473,000	0	473,000
312201 Transport Equipment	480,000	0	0	480,000	622,000	0	622,000
312212 Medical Equipment	100,000	0	0	100,000	200,000	0	200,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
312214 Laboratory Equipments	300,000	0	0	300,000	305,000	0	305,000
<b>Arrears</b>	<b>55,325</b>	<b>0</b>	<b>0</b>	<b>55,325</b>	<b>316,607</b>	<b>0</b>	<b>316,607</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	311,330	0	311,330
321614 Electricity arrears (Budgeting)	53,926	0	0	53,926	0	0	0

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321617 Salary Arrears (Budgeting)	1,398	0	0	1,398	5,277	0	5,277
<b>Grand Total Vote 151</b>	<b>17,600,225</b>	<b>0</b>	<b>0</b>	<b>17,600,225</b>	<b>18,398,307</b>	<b>0</b>	<b>18,398,307</b>
<i>Total Excluding Arrears</i>	17,544,900	0	0	<b>17,544,900</b>	18,081,700	0	<b>18,081,700</b>

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item**

## Sub-SubProgramme 53 Safe Blood Provision

### Recurrent Budget Estimates

#### Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 085301 Administrative Support Services</b>							
211101 General Staff Salaries	3,922,861	0	0	3,922,861	3,922,861	0	3,922,861
212102 Pension for General Civil Service	0	338,600	0	338,600	0	338,600	338,600
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	40,000	40,000
213004 Gratuity Expenses	0	13,374	0	13,374	0	13,374	13,374
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	45,814	0	45,814	0	89,814	89,814
227004 Fuel, Lubricants and Oils	0	24,719	0	24,719	0	50,719	50,719
<b>Total Cost of Budget Output 01</b>	<b>3,922,861</b>	<b>450,507</b>	<b>0</b>	<b>4,373,368</b>	<b>3,922,861</b>	<b>540,507</b>	<b>4,463,368</b>
<b>Budget Output 085319 Human Resource Management Services</b>							
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 085320 Records Management Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,922,861</b>	<b>540,507</b>	<b>0</b>	<b>4,463,368</b>	<b>3,922,861</b>	<b>540,507</b>	<b>4,463,368</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 085399 Arrears</b>							
321614 Electricity arrears (Budgeting)	0	53,926	0	53,926	0	0	0
321617 Salary Arrears (Budgeting)	0	1,398	0	1,398	0	5,277	5,277
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>55,325</b>	<b>0</b>	<b>55,325</b>	<b>0</b>	<b>5,277</b>	<b>5,277</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>55,325</b>	<b>0</b>	<b>55,325</b>	<b>0</b>	<b>5,277</b>	<b>5,277</b>
<b>Total Cost for Department 01</b>	<b>3,922,861</b>	<b>595,832</b>	<b>0</b>	<b>4,518,693</b>	<b>3,922,861</b>	<b>545,784</b>	<b>4,468,646</b>
<b>Total Excluding Arrears</b>	<b>3,922,861</b>	<b>540,507</b>	<b>0</b>	<b>4,463,368</b>	<b>3,922,861</b>	<b>540,507</b>	<b>4,463,368</b>

#### Department 02 Regional Blood Banks

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 085301 Administrative Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
213004 Gratuity Expenses	0	0	0	0	0	536,800	536,800
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,800</b>	<b>606,800</b>

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## *Budget Output 085302 Collection of Blood*

211103 Allowances (Inc. Casuals, Temporary)	0	800,000	0	<b>800,000</b>	0	800,000	<b>800,000</b>
213001 Medical expenses (To employees)	0	40,500	0	<b>40,500</b>	0	41,000	<b>41,000</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	0	150,000	<b>150,000</b>
221002 Workshops and Seminars	0	24,000	0	<b>24,000</b>	0	0	<b>0</b>
221003 Staff Training	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	<b>153,150</b>	0	153,150	<b>153,150</b>
221007 Books, Periodicals & Newspapers	0	17,977	0	<b>17,977</b>	0	17,977	<b>17,977</b>
221008 Computer supplies and Information Technology (IT)	0	446,395	0	<b>446,395</b>	0	446,395	<b>446,395</b>
221009 Welfare and Entertainment	0	76,000	0	<b>76,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	900,000	0	<b>900,000</b>	0	976,000	<b>976,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	46,282	0	<b>46,282</b>	0	70,282	<b>70,282</b>
223005 Electricity	0	330,000	0	<b>330,000</b>	0	330,000	<b>330,000</b>
223006 Water	0	42,000	0	<b>42,000</b>	0	42,000	<b>42,000</b>
224004 Cleaning and Sanitation	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	<b>72,000</b>	0	72,000	<b>72,000</b>
227001 Travel inland	0	1,766,710	0	<b>1,766,710</b>	0	1,766,710	<b>1,766,710</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,215,973	0	<b>1,215,973</b>	0	1,215,973	<b>1,215,973</b>
228002 Maintenance - Vehicles	0	850,810	0	<b>850,810</b>	0	930,310	<b>930,310</b>
282101 Donations	0	600,000	0	<b>600,000</b>	0	600,000	<b>600,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>7,655,797</b>	<b>0</b>	<b>7,655,797</b>	<b>0</b>	<b>7,635,797</b>	<b>7,635,797</b>

## *Budget Output 085303 Monitoring & Evaluation of Blood Operations*

221003 Staff Training	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	77,592	0	<b>77,592</b>	0	77,592	<b>77,592</b>
227004 Fuel, Lubricants and Oils	0	83,216	0	<b>83,216</b>	0	83,216	<b>83,216</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>220,809</b>	<b>0</b>	<b>220,809</b>	<b>0</b>	<b>200,809</b>	<b>200,809</b>

## *Budget Output 085304 Laboratory Services*

211103 Allowances (Inc. Casuals, Temporary)	0	214,502	0	<b>214,502</b>	0	214,502	<b>214,502</b>
221008 Computer supplies and Information Technology (IT)	0	446,395	0	<b>446,395</b>	0	446,395	<b>446,395</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	<b>32,000</b>	0	32,000	<b>32,000</b>
221012 Small Office Equipment	0	13,498	0	<b>13,498</b>	0	13,498	<b>13,498</b>
222001 Telecommunications	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
224004 Cleaning and Sanitation	0	320,000	0	<b>320,000</b>	0	320,000	<b>320,000</b>
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	300,000	0	<b>300,000</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	219,530	0	<b>219,530</b>	0	219,530	<b>219,530</b>
228001 Maintenance - Civil	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	527,814	0	<b>527,814</b>	0	507,814	<b>507,814</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>2,315,739</b>	<b>0</b>	<b>2,315,739</b>	<b>0</b>	<b>2,295,739</b>	<b>2,295,739</b>

## *Budget Output 085306 Planning and Information Services*

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
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221003 Staff Training	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	<b>40,000</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	350,001	0	<b>350,001</b>	0	350,001	<b>350,001</b>
227004 Fuel, Lubricants and Oils	0	132,400	0	<b>132,400</b>	0	152,400	<b>152,400</b>
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>582,401</i>	<i>0</i>	<i>582,401</i>	<i>0</i>	<i>572,401</i>	<i>572,401</i>
<b>Budget Output 085307 Quality Assurance Services</b>							
221002 Workshops and Seminars	0	26,185	0	<b>26,185</b>	0	0	<b>0</b>
221003 Staff Training	0	88,000	0	<b>88,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	<b>14,400</b>	0	40,585	<b>40,585</b>
225001 Consultancy Services- Short term	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	158,000	<b>158,000</b>
227004 Fuel, Lubricants and Oils	0	118,200	0	<b>118,200</b>	0	118,200	<b>118,200</b>
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>396,785</i>	<i>0</i>	<i>396,785</i>	<i>0</i>	<i>396,785</i>	<i>396,785</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>11,171,532</b>	<b>0</b>	<b>11,171,532</b>	<b>0</b>	<b>11,708,331</b>	<b>11,708,331</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>11,171,532</b>	<b>0</b>	<b>11,171,532</b>	<b>0</b>	<b>11,708,331</b>	<b>11,708,331</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>11,171,532</i>	<i>0</i>	<i>11,171,532</i>	<i>0</i>	<i>11,708,331</i>	<i>11,708,331</i>

## Department 03 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Budget Output 085303 Monitoring &amp; Evaluation of Blood Operations</b>							
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>

## Development Budget Estimates

### Project 1672 Retooling of Uganda Blood Transfusion services

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	<b>Total</b>
<b>Budget Output 085372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	720,000	0	0	<b>720,000</b>	473,000	0	<b>473,000</b>
<i>Total Cost Of Budget Output 085372</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>473,000</i>	<i>0</i>	<i>473,000</i>
<b>Budget Output 085375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	480,000	0	0	<b>480,000</b>	622,000	0	<b>622,000</b>
<i>Total Cost Of Budget Output 085375</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>622,000</i>	<i>0</i>	<i>622,000</i>
<b>Budget Output 085376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	270,000	0	0	<b>270,000</b>	270,000	0	<b>270,000</b>
<i>Total Cost Of Budget Output 085376</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
<b>Budget Output 085377 Purchase of Specialised Machinery &amp; Equipment</b>							
312212 Medical Equipment	100,000	0	0	<b>100,000</b>	200,000	0	<b>200,000</b>

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312214 Laboratory Equipments	300,000	0	0	<b>300,000</b>	305,000	0	<b>305,000</b>
<i>Total Cost Of Budget Output 085377</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>505,000</i>	<i>0</i>	<i>505,000</i>
<i>Total Cost for Capital Purchases</i>	1,870,000	0	0	<b>1,870,000</b>	1,870,000	0	<b>1,870,000</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Budget Output 085399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	311,330	0	<b>311,330</b>
<i>Total Cost Of Budget Output 085399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>311,330</i>	<i>0</i>	<i>311,330</i>
<i>Total Cost for Arrears</i>	0	0	0	<b>0</b>	311,330	0	<b>311,330</b>
<i>Total Cost for Project: 1672</i>	1,870,000	0	0	<b>1,870,000</b>	2,181,330	0	<b>2,181,330</b>
<i>Total Excluding Arrears</i>	1,870,000	0	0	<b>1,870,000</b>	1,870,000	0	<b>1,870,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 53</b>	<b>17,600,225</b>	<b>0</b>	<b>0</b>	<b>17,600,225</b>	<b>18,398,307</b>	<b>0</b>	<b>18,398,307</b>
<i>Total Excluding Arrears</i>	17,600,225	0	0	<b>17,600,225</b>	18,081,700	0	<b>18,081,700</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 151</b>	<b>17,600,225</b>	<b>0</b>	<b>0</b>	<b>17,600,225</b>	<b>18,398,307</b>	<b>0</b>	<b>18,398,307</b>
<i>Total Excluding Arrears</i>	17,544,900	0	0	<b>17,544,900</b>	18,081,700	0	<b>18,081,700</b>



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