

Vote:107 Uganda AIDS Commission

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0851 HIV/AIDS Services Coordination							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	1,319,680	5,419,961	0	6,739,641	1,319,680	7,394,437	8,714,117
Total Recurrent Budget Estimates for Programme	1,319,680	5,419,961	0	6,739,641	1,319,680	7,394,437	8,714,117
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0359 UAC Secretariat	127,809	0	0	127,809	7,809	0	7,809
Total Development Budget Estimates for Programme	127,809	0	0	127,809	7,809	0	7,809
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	6,867,450	0	0	6,867,450	8,721,926	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	8,721,926
Total Vote 107	6,867,450	0	0	6,867,450	8,721,926	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	8,721,926

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,931,122	0	0	5,931,122	7,914,117	0	7,914,117
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	1,584,022	0	0	1,584,022	2,259,695	0	2,259,695
212101 Social Security Contributions	333,352	0	0	333,352	424,024	0	424,024
213001 Medical expenses (To employees)	0	0	0	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	15,000	0	15,000
213004 Gratuity Expenses	549,786	0	0	549,786	688,441	0	688,441
221001 Advertising and Public Relations	117,000	0	0	117,000	227,910	0	227,910
221002 Workshops and Seminars	458,301	0	0	458,301	694,851	0	694,851
221003 Staff Training	15,600	0	0	15,600	38,588	0	38,588
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,499	0	0	4,499	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	12,000	0	12,000
221009 Welfare and Entertainment	329,332	0	0	329,332	425,924	0	425,924
221011 Printing, Stationery, Photocopying and Binding	74,571	0	0	74,571	153,114	0	153,114
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	95,500	0	0	95,500	5,000	0	5,000
222001 Telecommunications	80,000	0	0	80,000	85,000	0	85,000
222002 Postage and Courier	2,000	0	0	2,000	5,000	0	5,000
223002 Rates	500	0	0	500	3,216	0	3,216
223004 Guard and Security services	34,560	0	0	34,560	30,240	0	30,240
223005 Electricity	30,000	0	0	30,000	34,000	0	34,000
223006 Water	3,000	0	0	3,000	4,250	0	4,250
224004 Cleaning and Sanitation	0	0	0	0	30,360	0	30,360
225001 Consultancy Services- Short term	30,110	0	0	30,110	113,350	0	113,350
226001 Insurances	2,000	0	0	2,000	4,500	0	4,500
227001 Travel inland	325,975	0	0	325,975	449,254	0	449,254
227002 Travel abroad	10,970	0	0	10,970	35,864	0	35,864
227004 Fuel, Lubricants and Oils	200,318	0	0	200,318	305,856	0	305,856
228001 Maintenance - Civil	29,446	0	0	29,446	0	0	0
228002 Maintenance - Vehicles	122,500	0	0	122,500	195,000	0	195,000
228003 Maintenance – Machinery, Equipment & Furniture	90,100	0	0	90,100	78,000	0	78,000
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	0	800,000	800,000	0	800,000
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	800,000
Investment (Capital Purchases)	127,809	0	0	127,809	7,809	0	7,809
312201 Transport Equipment	120,000	0	0	120,000	0	0	0
312203 Furniture & Fixtures	2,000	0	0	2,000	2,309	0	2,309
312213 ICT Equipment	5,809	0	0	5,809	5,500	0	5,500
Arrears	8,519	0	0	8,519	0	0	0

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321605 Domestic arrears (Budgeting)	8,519	0	0	8,519	0	0	0
Grand Total Vote 107	6,867,450	0	0	6,867,450	8,721,926	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	8,721,926

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0851 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085101 Management and Administrative support services							
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,584,022	0	1,584,022	0	0	0
212101 Social Security Contributions	0	333,352	0	333,352	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	549,786	0	549,786	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	15,600	0	15,600	0	0	0
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,499	0	4,499	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	12,000	12,000
221009 Welfare and Entertainment	0	329,332	0	329,332	0	425,924	425,924
221011 Printing, Stationery, Photocopying and Binding	0	24,136	0	24,136	0	30,000	30,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	80,000	0	80,000	0	85,000	85,000
222002 Postage and Courier	0	2,000	0	2,000	0	5,000	5,000
223002 Rates	0	500	0	500	0	3,216	3,216
223004 Guard and Security services	0	34,560	0	34,560	0	30,240	30,240
223005 Electricity	0	30,000	0	30,000	0	34,000	34,000
223006 Water	0	3,000	0	3,000	0	4,250	4,250
224004 Cleaning and Sanitation	0	0	0	0	0	30,360	30,360
225001 Consultancy Services- Short term	0	30,110	0	30,110	0	53,500	53,500
226001 Insurances	0	2,000	0	2,000	0	4,500	4,500
227001 Travel inland	0	29,000	0	29,000	0	25,000	25,000
227002 Travel abroad	0	10,970	0	10,970	0	35,864	35,864
227004 Fuel, Lubricants and Oils	0	200,318	0	200,318	0	305,856	305,856
228001 Maintenance - Civil	0	29,446	0	29,446	0	0	0
228002 Maintenance - Vehicles	0	122,500	0	122,500	0	195,000	195,000
228003 Maintenance – Machinery, Equipment & Furniture	0	90,100	0	90,100	0	78,000	78,000
Total Cost of Output 01	1,319,680	3,606,230	0	4,925,910	0	1,428,710	1,428,710
Output 085102 Advocacy, Strategic Information and Knowledge management							
221001 Advertising and Public Relations	0	90,000	0	90,000	0	207,000	207,000
221002 Workshops and Seminars	0	147,399	0	147,399	0	266,000	266,000
221011 Printing, Stationery, Photocopying and Binding	0	13,935	0	13,935	0	42,919	42,919
221017 Subscriptions	0	92,500	0	92,500	0	0	0

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227001 Travel inland	0	80,274	0	80,274	0	94,000	94,000
Total Cost of Output 02	0	424,108	0	424,108	0	609,919	609,919
Output 085104 Major policies, guidelines, strategic plans							
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	0	231,256	0	231,256	0	235,500	235,500
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	32,000	32,000
227001 Travel inland	0	138,716	0	138,716	0	35,500	35,500
Total Cost of Output 04	0	399,973	0	399,973	0	303,000	303,000
Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	9,000	0	9,000	0	20,910	20,910
221002 Workshops and Seminars	0	79,646	0	79,646	0	82,000	82,000
221011 Printing, Stationery, Photocopying and Binding	0	14,500	0	14,500	0	30,196	30,196
225001 Consultancy Services- Short term	0	0	0	0	0	59,850	59,850
227001 Travel inland	0	77,984	0	77,984	0	90,104	90,104
Total Cost of Output 05	0	181,130	0	181,130	0	283,060	283,060
Output 085119 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,259,695	2,259,695
212101 Social Security Contributions	0	0	0	0	0	424,024	424,024
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	15,000
213004 Gratuity Expenses	0	0	0	0	0	688,441	688,441
221003 Staff Training	0	0	0	0	0	38,588	38,588
221004 Recruitment Expenses	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
Total Cost of Output 19	0	0	0	0	1,319,680	3,635,748	4,955,428
Output 085121 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	111,351	111,351
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,999	17,999
227001 Travel inland	0	0	0	0	0	204,650	204,650
Total Cost of Output 21	0	0	0	0	0	334,000	334,000
Total Cost Of Outputs Provided	1,319,680	4,611,442	0	5,931,122	1,319,680	6,594,437	7,914,117
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085151 NGO HIV/AIDS Activities							
263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	800,000
<i>o/w Other Current grants (Grant to CCM)</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Global Fund Country Coordinating Mechanism</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
Total Cost of Output 51	0	800,000	0	800,000	0	800,000	800,000
Total Cost Of Outputs Funded	0	800,000	0	800,000	0	800,000	800,000

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	8,519	0	8,519	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>8,519</i>	<i>0</i>	<i>8,519</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	8,519	0	8,519	0	0	0
Total Cost for SubProgramme 01	1,319,680	5,419,961	0	6,739,641	1,319,680	7,394,437	8,714,117
<i>Total Excluding Arrears</i>	1,319,680	5,411,442	0	6,731,122	1,319,680	7,394,437	8,714,117

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	120,000	0	0	120,000	0	0	0
<i>Total Cost Of Output 085175</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085176 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	2,000	0	0	2,000	2,309	0	2,309
312213 ICT Equipment	5,809	0	0	5,809	5,500	0	5,500
<i>Total Cost Of Output 085176</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>7,809</i>	<i>7,809</i>	<i>0</i>	<i>7,809</i>
<i>Total Cost for Capital Purchases</i>	<i>127,809</i>	<i>0</i>	<i>0</i>	<i>127,809</i>	<i>7,809</i>	<i>0</i>	<i>7,809</i>
Total Cost for Project: 0359	127,809	0	0	127,809	7,809	0	7,809
<i>Total Excluding Arrears</i>	127,809	0	0	127,809	7,809	0	7,809
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	6,867,450	0	0	6,867,450	8,721,926	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	8,721,926
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 107	6,867,450	0	0	6,867,450	8,721,926	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	8,721,926

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Table V4: External Financing to the vote

N/A