

Vote:107 Uganda AIDS Commission

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 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	5,411,442	6,731,122
Total Recurrent Budget Estimates for Programme	1,319,680	5,419,961	0	6,739,641	1,319,680	5,411,442	6,731,122
<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	127,809	0	127,809
Total Development Budget Estimates for Programme	127,809	0	0	127,809	127,809	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931
Total Vote 107	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,931,122	0	0	5,931,122	5,931,122	0	5,931,122
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	1,584,022	0	1,584,022
212101 Social Security Contributions	333,352	0	0	333,352	333,352	0	333,352
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	549,786	0	0	549,786	549,786	0	549,786
221001 Advertising and Public Relations	117,000	0	0	117,000	70,300	0	70,300
221002 Workshops and Seminars	458,301	0	0	458,301	439,619	0	439,619
221003 Staff Training	15,600	0	0	15,600	28,588	0	28,588
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	4,499	0	0	4,499	8,000	0	8,000
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	365,924	0	365,924
221011 Printing, Stationery, Photocopying and Binding	74,571	0	0	74,571	119,995	0	119,995
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	95,500	0	0	95,500	45,000	0	45,000
222001 Telecommunications	80,000	0	0	80,000	85,000	0	85,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
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	30,000	0	30,000
223006 Water	3,000	0	0	3,000	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	30,360	0	30,360
225001 Consultancy Services- Short term	30,110	0	0	30,110	55,500	0	55,500
226001 Insurances	2,000	0	0	2,000	2,000	0	2,000
227001 Travel inland	325,975	0	0	325,975	254,569	0	254,569
227002 Travel abroad	10,970	0	0	10,970	15,970	0	15,970
227004 Fuel, Lubricants and Oils	200,318	0	0	200,318	250,000	0	250,000
228001 Maintenance - Civil	29,446	0	0	29,446	0	0	0
228002 Maintenance - Vehicles	122,500	0	0	122,500	135,000	0	135,000
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	127,809	0	127,809
312201 Transport Equipment	120,000	0	0	120,000	120,000	0	120,000
312203 Furniture & Fixtures	2,000	0	0	2,000	2,309	0	2,309

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312213 ICT Equipment	5,809	0	0	5,809	5,500	0	5,500
<i>Arrears</i>	8,519	0	0	8,519	0	0	0
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	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931

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

Programme 51 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085101 Management and Administrative support services</i>							
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
221007 Books, Periodicals & Newspapers	0	4,499	0	4,499	0	8,000	8,000
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	365,924	365,924
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	2,000	2,000
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	30,000	30,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
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	23,500	23,500
226001 Insurances	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	29,000	0	29,000	0	25,000	25,000
227002 Travel abroad	0	10,970	0	10,970	0	15,970	15,970
227004 Fuel, Lubricants and Oils	0	200,318	0	200,318	0	250,000	250,000
228001 Maintenance - Civil	0	29,446	0	29,446	0	0	0
228002 Maintenance - Vehicles	0	122,500	0	122,500	0	135,000	135,000
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	1,194,210	1,194,210
<i>Output 085102 Advocacy, Strategic Information and Knowledge management</i>							
221001 Advertising and Public Relations	0	90,000	0	90,000	0	60,000	60,000

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221002 Workshops and Seminars	0	147,399	0	147,399	0	164,119	164,119
221011 Printing, Stationery, Photocopying and Binding	0	13,935	0	13,935	0	19,800	19,800
221017 Subscriptions	0	92,500	0	92,500	0	40,000	40,000
227001 Travel inland	0	80,274	0	80,274	0	47,000	47,000
Total Cost of Output 02	0	424,108	0	424,108	0	330,919	330,919
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	201,500	201,500
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	22,000	22,000
227001 Travel inland	0	138,716	0	138,716	0	22,000	22,000
Total Cost of Output 04	0	399,973	0	399,973	0	245,500	245,500
Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	9,000	0	9,000	0	10,300	10,300
221002 Workshops and Seminars	0	79,646	0	79,646	0	44,000	44,000
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	32,000	32,000
227001 Travel inland	0	77,984	0	77,984	0	70,104	70,104
Total Cost of Output 05	0	181,130	0	181,130	0	186,600	186,600
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	1,584,022	1,584,022
212101 Social Security Contributions	0	0	0	0	0	333,352	333,352
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	549,786	549,786
221003 Staff Training	0	0	0	0	0	28,588	28,588
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	2,515,749	3,835,428
Output 085121 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,999	17,999
227001 Travel inland	0	0	0	0	0	90,465	90,465
Total Cost of Output 21	0	0	0	0	0	138,464	138,464
Total Cost Of Outputs Provided	1,319,680	4,611,442	0	5,931,122	1,319,680	4,611,442	5,931,122
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

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<i>o/w Other Current grants (Grant to CCM)</i>	0	800,000	0	800,000	0	0	0
<i>o/w Global Fund Country Coordinating Mechanism</i>	0	0	0	0	0	800,000	800,000
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
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
Total Cost of Output 99	0	8,519	0	8,519	0	0	0
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	5,411,442	6,731,122
<i>Total Excluding Arrears</i>	1,319,680	5,411,442	0	6,731,122	1,319,680	5,411,442	6,731,122
<i>Development Budget Estimates</i>							
Project 0359 UAC Secretariat							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft 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	120,000	0	120,000
Total Cost Of Output 085175	120,000	0	0	120,000	120,000	0	120,000
<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
Total Cost Of Output 085176	7,809	0	0	7,809	7,809	0	7,809
Total Cost for Capital Purchases	127,809	0	0	127,809	127,809	0	127,809
Total Cost for Project: 0359	127,809	0	0	127,809	127,809	0	127,809
<i>Total Excluding Arrears</i>	127,809	0	0	127,809	127,809	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 107	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931

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