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 Uganda AIDS Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
51 HIV/AIDS Services Coordination	11,091,926	0	11,091,926
<i>Total For Programme 12</i>	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	11,091,926	0	11,091,926
Total Vote 107	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	11,091,926	0	11,091,926

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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 Draft Estimates		
Sub-SubProgramme 51 HIV/AIDS Services Coordination							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
Total Recurrent Budget Estimates for Sub-SubProgramme	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1634 Retooling of Uganda AIDS Commission	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
Total Development Budget Estimates for Sub-SubProgramme	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
Total Vote 107	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,441,926	0	0	8,441,926	8,441,926	0	8,441,926
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	2,309,543	0	0	2,309,543	2,453,769	0	2,453,769
212101 Social Security Contributions	407,140	0	0	407,140	392,604	0	392,604
213001 Medical expenses (To employees)	166,900	0	0	166,900	205,000	0	205,000
213002 Incapacity, death benefits and funeral expenses	16,000	0	0	16,000	16,000	0	16,000
213004 Gratuity Expenses	626,840	0	0	626,840	626,840	0	626,840
221001 Advertising and Public Relations	226,479	0	0	226,479	350,000	0	350,000
221002 Workshops and Seminars	843,021	0	0	843,021	355,000	0	355,000
221003 Staff Training	42,100	0	0	42,100	45,000	0	45,000
221004 Recruitment Expenses	6,000	0	0	6,000	7,500	0	7,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	7,280	0	0	7,280	8,440	0	8,440
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	520,733	0	0	520,733	420,733	0	420,733
221011 Printing, Stationery, Photocopying and Binding	198,300	0	0	198,300	210,000	0	210,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	72,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	85,000	0	0	85,000	85,000	0	85,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223002 Rates	4,500	0	0	4,500	4,500	0	4,500
223004 Guard and Security services	30,240	0	0	30,240	38,000	0	38,000
223005 Electricity	34,000	0	0	34,000	34,000	0	34,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
224004 Cleaning and Sanitation	30,360	0	0	30,360	30,360	0	30,360
225001 Consultancy Services- Short term	113,204	0	0	113,204	215,000	0	215,000
226001 Insurances	4,500	0	0	4,500	4,500	0	4,500
227001 Travel inland	736,200	0	0	736,200	801,000	0	801,000
227002 Travel abroad	30,684	0	0	30,684	57,000	0	57,000
227004 Fuel, Lubricants and Oils	306,222	0	0	306,222	345,000	0	345,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	75,000	0	75,000
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)	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0

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312201 Transport Equipment	1,500,000	0	0	1,500,000	1,400,000	0	1,400,000
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
312211 Office Equipment	0	0	0	0	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	330,000	0	330,000
Grand Total Vote 107	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926

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

Sub-SubProgramme 51 HIV/AIDS Services Coordination

Recurrent Budget Estimates

Department 01 Statutory

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085101 Management and Administrative support services							
221007 Books, Periodicals & Newspapers	0	7,280	0	7,280	0	8,440	8,440
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	520,733	0	520,733	0	420,733	420,733
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	72,000
222001 Telecommunications	0	85,000	0	85,000	0	85,000	85,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223002 Rates	0	4,500	0	4,500	0	4,500	4,500
223004 Guard and Security services	0	30,240	0	30,240	0	38,000	38,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	30,360	0	30,360	0	30,360	30,360
225001 Consultancy Services- Short term	0	13,104	0	13,104	0	20,000	20,000
226001 Insurances	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	36,000	0	36,000	0	100,000	100,000
227002 Travel abroad	0	30,684	0	30,684	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	306,222	0	306,222	0	345,000	345,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	0	75,000	0	75,000	75,000
Total Cost of Budget Output 01	0	1,499,623	0	1,499,623	0	1,544,533	1,544,533
Budget Output 085102 Advocacy, Strategic Information and Knowledge management							
221001 Advertising and Public Relations	0	210,000	0	210,000	0	240,000	240,000
221002 Workshops and Seminars	0	262,500	0	262,500	0	130,000	130,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	32,500	0	32,500	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	245,000	0	245,000	0	131,000	131,000
Total Cost of Budget Output 02	0	750,000	0	750,000	0	721,000	721,000
Budget Output 085104 Major policies, guidelines, strategic plans							
221001 Advertising and Public Relations	0	0	0	0	0	110,000	110,000
221002 Workshops and Seminars	0	223,000	0	223,000	0	70,000	70,000

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221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	40,000	40,000
227001 Travel inland	0	50,000	0	50,000	0	200,000	200,000
Total Cost of Budget Output 04	0	308,000	0	308,000	0	420,000	420,000
Budget Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	16,479	0	16,479	0	0	0
221002 Workshops and Seminars	0	102,521	0	102,521	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	20,800	0	40,000	40,000
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	80,000	80,000
227001 Travel inland	0	90,200	0	90,200	0	70,000	70,000
Total Cost of Budget Output 05	0	300,000	0	300,000	0	250,000	250,000
Budget Output 085106 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	255,000	0	255,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	20,000	20,000
227001 Travel inland	0	315,000	0	315,000	0	300,000	300,000
Total Cost of Budget Output 06	0	650,000	0	650,000	0	415,000	415,000
Budget Output 085119 Human Resource Management Services							
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	0	2,309,543	0	2,309,543	0	2,453,769	2,453,769
212101 Social Security Contributions	0	407,140	0	407,140	0	392,604	392,604
213001 Medical expenses (To employees)	0	166,900	0	166,900	0	205,000	205,000
213002 Incapacity, death benefits and funeral expenses	0	16,000	0	16,000	0	16,000	16,000
213004 Gratuity Expenses	0	626,840	0	626,840	0	626,840	626,840
221003 Staff Training	0	42,100	0	42,100	0	45,000	45,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	7,500	7,500
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	30,100	0	30,100	0	15,000	15,000
Total Cost of Budget Output 19	1,319,680	3,614,623	0	4,934,303	1,319,680	3,771,713	5,091,393
Total Cost Of Outputs Provided	1,319,680	7,122,246	0	8,441,926	1,319,680	7,122,246	8,441,926
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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 Subvention to CCM of Global Fund</i>	0	0	0	0	0	800,000	800,000
<i>o/w CCM subvention</i>	0	800,000	0	800,000	0	0	0
Total Cost of Budget 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
Total Cost for Department 01	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
<i>Total Excluding Arrears</i>	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
Development Budget Estimates							

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Project 1634 Retooling of Uganda AIDS Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 085172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
<i>Total Cost Of Budget Output 085172</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Budget Output 085175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,500,000	0	0	1,500,000	1,400,000	0	1,400,000
<i>Total Cost Of Budget Output 085175</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>
<i>Budget Output 085176 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	0	0	0	0	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	330,000	0	330,000
<i>Total Cost Of Budget Output 085176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>390,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>	<i>1,850,000</i>	<i>0</i>	<i>1,850,000</i>
<i>Total Cost for Project: 1634</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>	<i>1,850,000</i>	<i>0</i>	<i>1,850,000</i>
<i>Total Excluding Arrears</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>	<i>1,850,000</i>	<i>0</i>	<i>1,850,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	<i>11,091,926</i>	<i>0</i>	<i>0</i>	<i>11,091,926</i>	<i>11,091,926</i>	<i>0</i>	<i>11,091,926</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 107	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	<i>11,091,926</i>	<i>0</i>	<i>0</i>	<i>11,091,926</i>	<i>11,091,926</i>	<i>0</i>	<i>11,091,926</i>

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