

Vote:107 Uganda AIDS Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0851 Coordination of multi-sector response to HIV/AIDS							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	1,328,155	4,018,566	5,346,721	1,381,281	3,938,878	5,320,159
Total Recurrent Budget Estimates for Vote Function:		1,328,155	4,018,566	5,346,721	1,381,281	3,938,878	5,320,159
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0359	UAC Secretariat	127,800	0	127,800	227,809	0	227,809
Total Development Budget Estimates for Vote Function:		127,800	0	127,800	227,809	0	227,809
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0851		5,474,521	0	5,474,521	5,547,968	0	5,547,968
Total Excluding Taxes and Arrears		5,474,521	0	5,474,521	5,447,968	0	5,447,968
Total Vote 107		5,474,521	0	5,474,521	5,547,968	0	5,547,968
Total Excluding Taxes and Arrears		5,474,521	0	5,474,521	5,447,968	0	5,447,968

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,236,721	0	5,236,721	5,270,159	0	5,270,159
211103 Allowances	778,290	0	778,290	853,434	0	853,434
211104 Statutory salaries	1,328,155	0	1,328,155	1,381,281	0	1,381,281
212101 Social Security Contributions (NSSF)	187,274	0	187,274	212,716	0	212,716
213001 Medical Expenses(To Employees)	20,000	0	20,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
213003 Retrenchment costs	106,000	0	106,000	13,000	0	13,000
213004 Gratuity Payments	322,124	0	322,124	377,805	0	377,805
221001 Advertising and Public Relations	120,000	0	120,000	140,000	0	140,000
221002 Workshops and Seminars	309,752	0	309,752	220,089	0	220,089
221003 Staff Training	47,000	0	47,000	30,000	0	30,000
221004 Recruitment Expenses	15,000	0	15,000	20,000	0	20,000
221007 Books, Periodicals and Newspapers	46,667	0	46,667	31,267	0	31,267
221008 Computer Supplies and IT Services	8,258	0	8,258	8,258	0	8,258
221009 Welfare and Entertainment	340,320	0	340,320	370,000	0	370,000
221011 Printing, Stationery, Photocopying and Binding	90,002	0	90,002	97,403	0	97,403
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 IFMS Recurrent Costs	30,000	0	30,000	52,000	0	52,000
221017 Subscriptions	120,000	0	120,000	137,505	0	137,505
222001 Telecommunications	90,000	0	90,000	100,000	0	100,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223002 Rates	7,000	0	7,000	7,000	0	7,000
223004 Guard and Security services	48,000	0	48,000	48,000	0	48,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	1,200	0	1,200	10,000	0	10,000
225001 Consultancy Services- Short-term	39,425	0	39,425	40,141	0	40,141
226001 Insurances	1,000	0	1,000	1,000	0	1,000
227001 Travel Inland	502,280	0	502,280	402,621	0	402,621
227002 Travel Abroad	50,974	0	50,974	54,240	0	54,240
227004 Fuel, Lubricants and Oils	261,000	0	261,000	315,400	0	315,400
228001 Maintenance - Civil	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	260,000	0	260,000	200,000	0	200,000
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	30,000	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	110,000	0	110,000	50,000	0	50,000
264103 Grants to Cultural Institution	110,000	0	110,000	50,000	0	50,000
Investment (Capital Purchases)	127,800	0	127,800	227,809	0	227,809
231001 Non-Residential Buildings	49,800	0	49,800	109,809	0	109,809
231005 Machinery and Equipment	78,000	0	78,000	18,000	0	18,000
312206 Gross Tax	0	0	0	100,000	0	100,000
Grand Total Vote 107	5,474,521	0	5,474,521	5,547,968	0	5,547,968
<i>Total Excluding Taxes and Arrears</i>	<i>5,474,521</i>	<i>0</i>	<i>5,474,521</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085101 Management and Administrative support services</i>							
211103 Allowances	0	778,290		778,290	0	853,434	853,434
211104 Statutory salaries	1,328,155	0		1,328,155	1,381,281	0	1,381,281
212101 Social Security Contributions (NSSF)	0	187,274		187,274	0	212,716	212,716
213001 Medical Expenses(To Employees)	0	20,000		20,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral e	0	10,000		10,000	0	10,000	10,000
213003 Retrenchment costs	0	106,000		106,000	0	13,000	13,000
213004 Gratuity Payments	0	322,124		322,124	0	377,805	377,805
221001 Advertising and Public Relations	0	20,000		20,000	0	20,000	20,000
221004 Recruitment Expenses	0	15,000		15,000	0	20,000	20,000
221007 Books, Periodicals and Newspapers	0	5,000		5,000	0	2,183	2,183
221008 Computer Supplies and IT Services	0	8,258		8,258	0	8,258	8,258
221009 Welfare and Entertainment	0	340,320		340,320	0	370,000	370,000
221011 Printing, Stationery, Photocopying and	0	50,000		50,000	0	69,177	69,177
221012 Small Office Equipment	0	2,000		2,000	0	2,000	2,000
221016 IFMS Recurrent Costs	0	30,000		30,000	0	52,000	52,000
221017 Subscriptions	0	0		0	0	137,505	137,505
222001 Telecommunications	0	90,000		90,000	0	100,000	100,000
222002 Postage and Courier	0	5,000		5,000	0	5,000	5,000
223002 Rates	0	7,000		7,000	0	7,000	7,000
223004 Guard and Security services	0	48,000		48,000	0	48,000	48,000
223005 Electricity	0	30,000		30,000	0	30,000	30,000
223006 Water	0	1,200		1,200	0	10,000	10,000
226001 Insurances	0	1,000		1,000	0	1,000	1,000
227001 Travel Inland	0	30,000		30,000	0	40,000	40,000
227002 Travel Abroad	0	50,974		50,974	0	54,240	54,240
227004 Fuel, Lubricants and Oils	0	261,000		261,000	0	315,400	315,400
228001 Maintenance - Civil	0	30,000		30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	260,000		260,000	0	200,000	200,000
228003 Maintenance Machinery, Equipment a	0	30,000		30,000	0	40,000	40,000
<i>Total Cost of Output 085101:</i>	1,328,155	2,738,440		4,066,595	1,381,281	3,058,717	4,439,999
<i>Output:085102 Advocacy, Strategic Information and Knowledge management</i>							
221001 Advertising and Public Relations	0	100,000		100,000	0	120,000	120,000
221002 Workshops and Seminars	0	41,838		41,838	0	0	0
221003 Staff Training	0	47,000		47,000	0	30,000	30,000
221007 Books, Periodicals and Newspapers	0	41,667		41,667	0	29,083	29,083
221011 Printing, Stationery, Photocopying and	0	29,167		29,167	0	20,358	20,358
227001 Travel Inland	0	137,329		137,329	0	95,856	95,856
<i>Total Cost of Output 085102:</i>	0	397,000		397,000	0	295,297	295,297
<i>Output:085104 Major policies, guidelines, strategic plans</i>							
221002 Workshops and Seminars	0	123,589		123,589	0	115,298	115,298
221017 Subscriptions	0	120,000		120,000	0	0	0
225001 Consultancy Services- Short-term	0	27,700		27,700	0	31,628	31,628
227001 Travel Inland	0	56,711		56,711	0	64,754	64,754
<i>Total Cost of Output 085104:</i>	0	328,000		328,000	0	211,680	211,680
<i>Output:085105 Monitoring and Evaluation</i>							
221002 Workshops and Seminars	0	144,325		144,325	0	104,791	104,791
221011 Printing, Stationery, Photocopying and	0	10,836		10,836	0	7,867	7,867
225001 Consultancy Services- Short-term	0	11,726		11,726	0	8,513	8,513

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Programme 01 Statutory

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel Inland	0	278,240	278,240	0	202,012	202,012
<i>Total Cost of Output 085105:</i>		0	445,126	445,126	0	323,183	323,183
Total Cost of Outputs Provided		1,328,155	3,908,566	5,236,721	1,381,281	3,888,878	5,270,159
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085151 NGO HIV/AIDS Activities</i>							
264103	Grants to Cultural Institution	0	110,000	110,000	0	50,000	50,000
<i>o/w Grants to Religious and Cultural Institutions</i>				0			0
<i>o/w Grants to Religious and Cultural Institutions</i>		0	0	0	0	50,000	50,000
<i>Total Cost of Output 085151:</i>		0	110,000	110,000	0	50,000	50,000
Total Cost of Outputs Funded		0	110,000	110,000	0	50,000	50,000
Total Programme 01		1,328,155	4,018,566	5,346,721	1,381,281	3,938,878	5,320,159
<i>Total Excluding Arrears</i>		<i>1,328,155</i>	<i>4,018,566</i>	<i>5,346,721</i>	<i>1,381,281</i>	<i>3,938,878</i>	<i>5,320,159</i>

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:085172 Government Buildings and Administrative Infrastructure</i>							
231001	Non-Residential Buildings	49,800	0	49,800	84,809	0	84,809
<i>Total Cost of Output 085172:</i>		<i>49,800</i>	<i>0</i>	<i>49,800</i>	<i>84,809</i>	<i>0</i>	<i>84,809</i>
<i>Output:085175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312206	Gross Tax	0	0	0	100,000	0	100,000
<i>Total Cost of Output 085175:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:085176 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and Equipment	78,000	0	78,000	18,000	0	18,000
<i>Total Cost of Output 085176:</i>		<i>78,000</i>	<i>0</i>	<i>78,000</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>
<i>Output:085179 Acquisition of Other Capital Assets</i>							
231001	Non-Residential Buildings	0	0	0	25,000	0	25,000
<i>Total Cost of Output 085179:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
Total Cost of Capital Purchases		127,800	0	127,800	227,809	0	227,809
Total Project 0359		127,800	0	127,800	227,809	0	227,809
<i>Total Excluding Taxes and Arrears</i>		<i>127,800</i>	<i>0</i>	<i>127,800</i>	<i>127,809</i>	<i>0</i>	<i>127,809</i>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51		5,474,521	0	5,474,521	5,547,968		5,547,968
<i>Total Excluding Taxes and Arrears</i>		<i>5,474,521</i>	<i>0</i>	<i>5,474,521</i>	<i>5,447,968</i>		<i>5,447,968</i>
Grand Total Vote 107		5,474,521	0	5,474,521	5,547,968		5,547,968
<i>Total Excluding Taxes and Arrears</i>		<i>5,474,521</i>	<i>0</i>	<i>5,474,521</i>	<i>5,447,968</i>		<i>5,447,968</i>

