

Vote:107 Uganda AIDS Commission

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 0851 Coordination of multi-sector response to HIV/AIDS							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	1,381,281	3,938,878	5,320,159	1,381,281	3,938,878	5,320,159
Total Recurrent Budget Estimates for Vote Function:		1,381,281	3,938,878	5,320,159	1,381,281	3,938,878	5,320,159
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0359	UAC Secretariat	227,809	0	227,809	227,809	0	227,809
Total Development Budget Estimates for Vote Function:		227,809	0	227,809	227,809	0	227,809
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0851		5,547,968	0	5,547,968	5,547,968	0	5,547,968
<i>Total Excluding Taxes and Arrears</i>		<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>
Total Vote 107		5,547,968	0	5,547,968	5,547,968	0	5,547,968
<i>Total Excluding Taxes and Arrears</i>		<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>

Vote:107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,270,159	0	5,270,159	5,272,200	0	5,272,200
211103 Allowances	853,434	0	853,434	913,692	0	913,692
211104 Statutory salaries	1,381,281	0	1,381,281	1,381,281	0	1,381,281
212101 Social Security Contributions	212,716	0	212,716	238,188	0	238,188
213001 Medical expenses (To employees)	30,000	0	30,000	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	13,000	0	13,000	5,000	0	5,000
213004 Gratuity Expenses	377,805	0	377,805	365,381	0	365,381
221001 Advertising and Public Relations	140,000	0	140,000	40,000	0	40,000
221002 Workshops and Seminars	220,089	0	220,089	214,906	0	214,906
221003 Staff Training	30,000	0	30,000	40,000	0	40,000
221004 Recruitment Expenses	20,000	0	20,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	31,267	0	31,267	32,417	0	32,417
221008 Computer supplies and Information Technology (IT)	8,258	0	8,258	8,000	0	8,000
221009 Welfare and Entertainment	370,000	0	370,000	355,000	0	355,000
221011 Printing, Stationery, Photocopying and Binding	97,403	0	97,403	98,890	0	98,890
221012 Small Office Equipment	2,000	0	2,000	500	0	500
221016 IFMS Recurrent costs	52,000	0	52,000	55,000	0	55,000
221017 Subscriptions	137,505	0	137,505	139,300	0	139,300
222001 Telecommunications	100,000	0	100,000	100,000	0	100,000
222002 Postage and Courier	5,000	0	5,000	3,000	0	3,000
223002 Rates	7,000	0	7,000	5,000	0	5,000
223004 Guard and Security services	48,000	0	48,000	45,000	0	45,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	10,000	0	10,000	6,000	0	6,000
225001 Consultancy Services- Short term	40,141	0	40,141	87,507	0	87,507
226001 Insurances	1,000	0	1,000	1,000	0	1,000
227001 Travel inland	402,621	0	402,621	307,899	0	307,899
227002 Travel abroad	54,240	0	54,240	54,240	0	54,240
227004 Fuel, Lubricants and Oils	315,400	0	315,400	320,000	0	320,000
228001 Maintenance - Civil	30,000	0	30,000	35,000	0	35,000
228002 Maintenance - Vehicles	200,000	0	200,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	50,000	47,959	0	47,959
264103 Grants to Cultural Institutions/ Leaders	50,000	0	50,000	47,959	0	47,959
Investment (Capital Purchases)	227,809	0	227,809	227,809	0	227,809
231001 Non Residential buildings (Depreciation)	109,809	0	109,809	44,809	0	44,809
231005 Machinery and equipment	18,000	0	18,000	83,000	0	83,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	100,000	0	100,000
312206 Gross Tax	100,000	0	100,000	0	0	0
Grand Total Vote 107	5,547,968	0	5,547,968	5,547,968	0	5,547,968
<i>Total Excluding Taxes and Arrears</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>

Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:085101 Management and Administrative support services							
211103 Allowances	0	853,434	853,434	0	913,692	913,692	
211104 Statutory salaries	1,381,281	0	1,381,281	1,381,281	0	1,381,281	
212101 Social Security Contributions	0	212,716	212,716	0	238,188	238,188	
213001 Medical expenses (To employees)	0	30,000	30,000	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	13,000	13,000	0	5,000	5,000	
213004 Gratuity Expenses	0	377,805	377,805	0	365,381	365,381	
221001 Advertising and Public Relations	0	20,000	20,000	0	10,000	10,000	
221004 Recruitment Expenses	0	20,000	20,000	0	10,000	10,000	
221007 Books, Periodicals & Newspapers	0	2,183	2,183	0	0	0	
221008 Computer supplies and Information Tec	0	8,258	8,258	0	8,000	8,000	
221009 Welfare and Entertainment	0	370,000	370,000	0	355,000	355,000	
221011 Printing, Stationery, Photocopying and	0	69,177	69,177	0	69,177	69,177	
221012 Small Office Equipment	0	2,000	2,000	0	500	500	
221016 IFMS Recurrent costs	0	52,000	52,000	0	55,000	55,000	
221017 Subscriptions	0	137,505	137,505	0	0	0	
222001 Telecommunications	0	100,000	100,000	0	100,000	100,000	
222002 Postage and Courier	0	5,000	5,000	0	3,000	3,000	
223002 Rates	0	7,000	7,000	0	5,000	5,000	
223004 Guard and Security services	0	48,000	48,000	0	45,000	45,000	
223005 Electricity	0	30,000	30,000	0	30,000	30,000	
223006 Water	0	10,000	10,000	0	6,000	6,000	
226001 Insurances	0	1,000	1,000	0	1,000	1,000	
227001 Travel inland	0	40,000	40,000	0	40,000	40,000	
227002 Travel abroad	0	54,240	54,240	0	54,240	54,240	
227004 Fuel, Lubricants and Oils	0	315,400	315,400	0	320,000	320,000	
228001 Maintenance - Civil	0	30,000	30,000	0	35,000	35,000	
228002 Maintenance - Vehicles	0	200,000	200,000	0	300,000	300,000	
228003 Maintenance – Machinery, Equipment	0	40,000	40,000	0	40,000	40,000	
Total Cost of Output 085101:	1,381,281	3,058,717	4,439,999	1,381,281	3,049,178	4,430,459	
Output:085102 Advocacy, Strategic Information and Knowledge management							
221001 Advertising and Public Relations	0	120,000	120,000	0	30,000	30,000	
221002 Workshops and Seminars	0	0	0	0	32,550	32,550	
221003 Staff Training	0	30,000	30,000	0	40,000	40,000	
221007 Books, Periodicals & Newspapers	0	29,083	29,083	0	32,417	32,417	
221011 Printing, Stationery, Photocopying and	0	20,358	20,358	0	22,692	22,692	
227001 Travel inland	0	95,856	95,856	0	106,842	106,842	
Total Cost of Output 085102:	0	295,297	295,297	0	264,500	264,500	
Output:085104 Major policies, guidelines, strategic plans							
221002 Workshops and Seminars	0	115,298	115,298	0	88,830	88,830	
221017 Subscriptions	0	0	0	0	139,300	139,300	
225001 Consultancy Services- Short term	0	31,628	31,628	0	39,909	39,909	
227001 Travel inland	0	64,754	64,754	0	20,761	20,761	
Total Cost of Output 085104:	0	211,680	211,680	0	288,800	288,800	
Output:085105 Monitoring and Evaluation							
221002 Workshops and Seminars	0	104,791	104,791	0	93,526	93,526	
221011 Printing, Stationery, Photocopying and	0	7,867	7,867	0	7,021	7,021	
225001 Consultancy Services- Short term	0	8,513	8,513	0	47,598	47,598	
227001 Travel inland	0	202,012	202,012	0	140,296	140,296	
Total Cost of Output 085105:	0	323,183	323,183	0	288,441	288,441	
Total Cost of Outputs Provided	1,381,281	3,888,878	5,270,159	1,381,281	3,890,919	5,272,200	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	

Vote:107 Uganda AIDS Commission

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	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Funded						
<i>Output:085151 NGO HIV/AIDS Activities</i>						
264103 Grants to Cultural Institutions/ Leaders	0	50,000	50,000	0	47,959	47,959
<i>o/w Grants to cultural institutions</i>	0	0	0	0	47,959	47,959
<i>Total Cost of Output 085151:</i>	0	50,000	50,000	0	47,959	47,959
Total Cost of Outputs Funded	0	50,000	50,000	0	47,959	47,959
Total Programme 01	1,381,281	3,938,878	5,320,159	1,381,281	3,938,878	5,320,159
<i>Total Excluding Arrears</i>	<i>1,381,281</i>	<i>3,938,878</i>	<i>5,320,159</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	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:085172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	84,809	0	84,809	44,809	0	44,809
<i>Total Cost of Output 085172:</i>	<i>84,809</i>	<i>0</i>	<i>84,809</i>	<i>44,809</i>	<i>0</i>	<i>44,809</i>
<i>Output:085175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	100,000	0	100,000
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 085175:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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	18,000	0	18,000	83,000	0	83,000
<i>Total Cost of Output 085176:</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>	<i>83,000</i>	<i>0</i>	<i>83,000</i>
<i>Output:085179 Acquisition of Other Capital Assets</i>						
231001 Non Residential buildings (Depreciatio	25,000	0	25,000	0	0	0
<i>Total Cost of Output 085179:</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	227,809	0	227,809	227,809	0	227,809
Total Project 0359	227,809	0	227,809	227,809	0	227,809
<i>Total Excluding Taxes and Arrears</i>	<i>127,809</i>	<i>0</i>	<i>127,809</i>	<i>127,809</i>	<i>0</i>	<i>127,809</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	5,547,968	0	5,547,968	5,547,968		5,547,968
<i>Total Excluding Taxes and Arrears</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>	<i>5,447,968</i>		<i>5,447,968</i>
Grand Total Vote 107	5,547,968	0	5,547,968	5,547,968		5,547,968
<i>Total Excluding Taxes and Arrears</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>	<i>5,447,968</i>		<i>5,447,968</i>