

Vote:107 Uganda AIDS Commission

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 HIV/AIDS Services Coordination								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	1,319,680	5,793,021	0	7,112,701	1,319,680	5,419,961	0	6,739,641
Total Recurrent Budget Estimates for Programme	1,319,680	5,793,021	0	7,112,701	1,319,680	5,419,961	0	6,739,641
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0359 UAC Secretariat	127,809	0	0	127,809	127,809	0	0	127,809
Total Development Budget Estimates for Programme	127,809	0	0	127,809	127,809	0	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
<i>Total Excluding Arrears</i>	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931
Total Vote 107	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
<i>Total Excluding Arrears</i>	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,298,214	0	0	6,298,214	5,931,122	0	0	5,931,122
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,319,680	0	0	1,319,680
211103 Allowances	1,584,021	0	0	1,584,021	1,584,022	0	0	1,584,022
211104 Statutory salaries	1,319,680	0	0	1,319,680	0	0	0	0
212101 Social Security Contributions	333,352	0	0	333,352	333,352	0	0	333,352
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	0	10,000
213004 Gratuity Expenses	549,786	0	0	549,786	549,786	0	0	549,786
221001 Advertising and Public Relations	88,000	0	0	88,000	117,000	0	0	117,000
221002 Workshops and Seminars	425,423	0	0	425,423	458,301	0	0	458,301
221003 Staff Training	41,450	0	0	41,450	15,600	0	0	15,600
221004 Recruitment Expenses	10,000	0	0	10,000	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,499	0	0	4,499
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	0	8,000
221009 Welfare and Entertainment	329,332	0	0	329,332	329,332	0	0	329,332
221011 Printing, Stationery, Photocopying and Binding	100,273	0	0	100,273	74,571	0	0	74,571
221012 Small Office Equipment	100	0	0	100	0	0	0	0
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	188,000	0	0	188,000	95,500	0	0	95,500
222001 Telecommunications	80,000	0	0	80,000	80,000	0	0	80,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
223002 Rates	500	0	0	500	500	0	0	500
223004 Guard and Security services	34,560	0	0	34,560	34,560	0	0	34,560
223005 Electricity	30,000	0	0	30,000	30,000	0	0	30,000
223006 Water	3,000	0	0	3,000	3,000	0	0	3,000
225001 Consultancy Services- Short term	90,635	0	0	90,635	30,110	0	0	30,110
225002 Consultancy Services- Long-term	112,500	0	0	112,500	0	0	0	0
226001 Insurances	2,000	0	0	2,000	2,000	0	0	2,000
227001 Travel inland	359,268	0	0	359,268	325,975	0	0	325,975
227002 Travel abroad	30,970	0	0	30,970	10,970	0	0	10,970
227004 Fuel, Lubricants and Oils	226,318	0	0	226,318	200,318	0	0	200,318
228001 Maintenance - Civil	29,446	0	0	29,446	29,446	0	0	29,446
228002 Maintenance - Vehicles	122,500	0	0	122,500	122,500	0	0	122,500
228003 Maintenance – Machinery, Equipment & Furniture	120,100	0	0	120,100	90,100	0	0	90,100
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	0	800,000	800,000	0	0	800,000
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	0	800,000
Investment (Capital Purchases)	127,809	0	0	127,809	127,809	0	0	127,809

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312101 Non-Residential Buildings	27,809	0	0	27,809	0	0	0	0
312201 Transport Equipment	0	0	0	0	120,000	0	0	120,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	0	0	0	0	5,809	0	0	5,809
Arrears	14,486	0	0	14,486	8,519	0	0	8,519
321605 Domestic arrears (Budgeting)	14,486	0	0	14,486	8,519	0	0	8,519
Grand Total Vote 107	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
<i>Total Excluding Arrears</i>	7,226,023	0	0	7,226,023	6,858,931	0	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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085101 Management and Administrative support services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,319,680	0	0	1,319,680
211103 Allowances	0	1,584,021	0	1,584,021	0	1,584,022	0	1,584,022
211104 Statutory salaries	1,319,680	0	0	1,319,680	0	0	0	0
212101 Social Security Contributions	0	333,352	0	333,352	0	333,352	0	333,352
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	549,786	0	549,786	0	549,786	0	549,786
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	15,600	0	15,600
221004 Recruitment Expenses	0	10,000	0	10,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	4,499	0	4,499
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	329,332	0	329,332	0	329,332	0	329,332
221011 Printing, Stationery, Photocopying and Binding	0	24,036	0	24,036	0	24,136	0	24,136
221012 Small Office Equipment	0	100	0	100	0	0	0	0
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223002 Rates	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	34,560	0	34,560	0	34,560	0	34,560
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	30,110	0	30,110
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	29,000	0	29,000	0	29,000	0	29,000
227002 Travel abroad	0	30,970	0	30,970	0	10,970	0	10,970
227004 Fuel, Lubricants and Oils	0	226,318	0	226,318	0	200,318	0	200,318
228001 Maintenance - Civil	0	29,446	0	29,446	0	29,446	0	29,446
228002 Maintenance - Vehicles	0	122,500	0	122,500	0	122,500	0	122,500
228003 Maintenance – Machinery, Equipment & Furniture	0	120,100	0	120,100	0	90,100	0	90,100
Total Cost of Output 01	1,319,680	3,689,021	0	5,008,700	1,319,680	3,606,230	0	4,925,910

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Output 085102 Advocacy, Strategic Information and Knowledge management

221001 Advertising and Public Relations	0	60,000	0	60,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	162,487	0	162,487	0	147,399	0	147,399
221003 Staff Training	0	41,450	0	41,450	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,935	0	13,935	0	13,935	0	13,935
221017 Subscriptions	0	185,000	0	185,000	0	92,500	0	92,500
227001 Travel inland	0	79,497	0	79,497	0	80,274	0	80,274
Total Cost of Output 02	0	542,370	0	542,370	0	424,108	0	424,108

Output 085104 Major policies, guidelines, strategic plans

221001 Advertising and Public Relations	0	9,000	0	9,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	129,426	0	129,426	0	231,256	0	231,256
221011 Printing, Stationery, Photocopying and Binding	0	47,802	0	47,802	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	40,635	0	40,635	0	0	0	0
227001 Travel inland	0	73,511	0	73,511	0	138,716	0	138,716
Total Cost of Output 04	0	300,374	0	300,374	0	399,973	0	399,973

Output 085105 Monitoring and Evaluation

221001 Advertising and Public Relations	0	9,000	0	9,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	133,510	0	133,510	0	79,646	0	79,646
221011 Printing, Stationery, Photocopying and Binding	0	14,500	0	14,500	0	14,500	0	14,500
225002 Consultancy Services- Long-term	0	112,500	0	112,500	0	0	0	0
227001 Travel inland	0	177,260	0	177,260	0	77,984	0	77,984
Total Cost of Output 05	0	446,770	0	446,770	0	181,130	0	181,130

Total Cost Of Outputs Provided **1,319,680** **4,978,534** **0** **6,298,214** **1,319,680** **4,611,442** **0** **5,931,122**

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085151 NGO HIV/AIDS Activities

263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	0	800,000
<i>o/w Other Current grants (Grant to CCM)</i>	0	0	0	0	0	800,000	0	800,000
<i>o/w Grants to Global Fund Country Coordinating Mechanism</i>	0	800,000	0	800,000	0	0	0	0
Total Cost of Output 51	0	800,000	0	800,000	0	800,000	0	800,000
Total Cost Of Outputs Funded	0	800,000	0	800,000	0	800,000	0	800,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085199 Arrears

321605 Domestic arrears (Budgeting)	0	14,486	0	14,486	0	8,519	0	8,519
Total Cost of Output 99	0	14,486	0	14,486	0	8,519	0	8,519
Total Cost Of Arrears	0	14,486	0	14,486	0	8,519	0	8,519

Total Cost for SubProgramme 01 **1,319,680** **5,793,021** **0** **7,112,701** **1,319,680** **5,419,961** **0** **6,739,641**

Total Excluding Arrears 1,319,680 5,778,534 0 7,098,214 1,319,680 5,411,442 0 6,731,122

Development Budget Estimates

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Project 0359 UAC Secretariat

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	27,809	0	0	27,809	0	0	0	0
<i>Total Cost Of Output 085172</i>	27,809	0	0	27,809	0	0	0	0
<i>Output 085175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	120,000	0	0	120,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 085175</i>	100,000	0	0	100,000	120,000	0	0	120,000
<i>Output 085176 Purchase of Office and ICT Equipment, including Software</i>								
312203 Furniture & Fixtures	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	0	0	0	0	5,809	0	0	5,809
<i>Total Cost Of Output 085176</i>	0	0	0	0	7,809	0	0	7,809
<i>Total Cost for Capital Purchases</i>	127,809	0	0	127,809	127,809	0	0	127,809
<i>Total Cost for Project: 0359</i>	127,809	0	0	127,809	127,809	0	0	127,809
<i>Total Excluding Arrears</i>	127,809	0	0	127,809	127,809	0	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
<i>Total Excluding Arrears</i>	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 107	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
<i>Total Excluding Arrears</i>	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931

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