

Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0851 HIV/AIDS Services Coordination							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	1,319,680	7,394,437	0	8,714,117	1,319,680	7,922,246	9,241,926
Total Recurrent Budget Estimates for Programme	1,319,680	7,394,437	0	8,714,117	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
0359 UAC Secretariat	7,809	0	0	7,809	0	0	0
1634 Retooling of Uganda AIDS Commission	0	0	0	0	1,850,000	0	1,850,000
Total Development Budget Estimates for Programme	7,809	0	0	7,809	1,850,000	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
Total Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,914,117	0	0	7,914,117	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)	2,259,695	0	0	2,259,695	2,309,543	0	2,309,543
212101 Social Security Contributions	424,024	0	0	424,024	407,140	0	407,140
213001 Medical expenses (To employees)	200,000	0	0	200,000	166,900	0	166,900
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	16,000	0	16,000
213004 Gratuity Expenses	688,441	0	0	688,441	626,840	0	626,840
221001 Advertising and Public Relations	227,910	0	0	227,910	226,479	0	226,479
221002 Workshops and Seminars	694,851	0	0	694,851	843,021	0	843,021
221003 Staff Training	38,588	0	0	38,588	42,100	0	42,100
221004 Recruitment Expenses	5,000	0	0	5,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	7,280	0	7,280
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	10,000	0	10,000
221009 Welfare and Entertainment	425,924	0	0	425,924	520,733	0	520,733
221011 Printing, Stationery, Photocopying and Binding	153,114	0	0	153,114	198,300	0	198,300
221016 IFMS Recurrent costs	65,000	0	0	65,000	72,000	0	72,000
221017 Subscriptions	5,000	0	0	5,000	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	3,216	0	0	3,216	4,500	0	4,500
223004 Guard and Security services	30,240	0	0	30,240	30,240	0	30,240
223005 Electricity	34,000	0	0	34,000	34,000	0	34,000
223006 Water	4,250	0	0	4,250	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	113,350	0	0	113,350	113,204	0	113,204
226001 Insurances	4,500	0	0	4,500	4,500	0	4,500
227001 Travel inland	449,254	0	0	449,254	736,200	0	736,200
227002 Travel abroad	35,864	0	0	35,864	30,684	0	30,684
227004 Fuel, Lubricants and Oils	305,856	0	0	305,856	306,222	0	306,222
228002 Maintenance - Vehicles	195,000	0	0	195,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	78,000	0	0	78,000	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)	7,809	0	0	7,809	1,850,000	0	1,850,000
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312201 Transport Equipment	0	0	0	0	1,500,000	0	1,500,000
312203 Furniture & Fixtures	2,309	0	0	2,309	0	0	0
312213 ICT Equipment	5,500	0	0	5,500	0	0	0
Grand Total Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926

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<i>Total Excluding Arrears</i>	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0851 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085101 Management and Administrative support services							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	7,280	7,280
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	10,000	10,000
221009 Welfare and Entertainment	0	425,924	0	425,924	0	520,733	520,733
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	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	3,216	0	3,216	0	4,500	4,500
223004 Guard and Security services	0	30,240	0	30,240	0	30,240	30,240
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	4,250	0	4,250	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	53,500	0	53,500	0	13,104	13,104
226001 Insurances	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	25,000	0	25,000	0	36,000	36,000
227002 Travel abroad	0	35,864	0	35,864	0	30,684	30,684
227004 Fuel, Lubricants and Oils	0	305,856	0	305,856	0	306,222	306,222
228002 Maintenance - Vehicles	0	195,000	0	195,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	78,000	0	78,000	0	75,000	75,000
Total Cost of Output 01	0	1,428,710	0	1,428,710	0	1,499,623	1,499,623
Output 085102 Advocacy, Strategic Information and Knowledge management							
221001 Advertising and Public Relations	0	207,000	0	207,000	0	210,000	210,000
221002 Workshops and Seminars	0	266,000	0	266,000	0	262,500	262,500
221011 Printing, Stationery, Photocopying and Binding	0	42,919	0	42,919	0	32,500	32,500
221017 Subscriptions	0	0	0	0	0	0	0
227001 Travel inland	0	94,000	0	94,000	0	245,000	245,000
Total Cost of Output 02	0	609,919	0	609,919	0	750,000	750,000
Output 085104 Major policies, guidelines, strategic plans							
221002 Workshops and Seminars	0	235,500	0	235,500	0	223,000	223,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	35,000	35,000
227001 Travel inland	0	35,500	0	35,500	0	50,000	50,000
Total Cost of Output 04	0	303,000	0	303,000	0	308,000	308,000
Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	20,910	0	20,910	0	16,479	16,479

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221002 Workshops and Seminars	0	82,000	0	82,000	0	102,521	102,521
221011 Printing, Stationery, Photocopying and Binding	0	30,196	0	30,196	0	20,800	20,800
225001 Consultancy Services- Short term	0	59,850	0	59,850	0	70,000	70,000
227001 Travel inland	0	90,104	0	90,104	0	90,200	90,200
Total Cost of Output 05	0	283,060	0	283,060	0	300,000	300,000
Output 085106 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	111,351	0	111,351	0	255,000	255,000
221011 Printing, Stationery, Photocopying and Binding	0	17,999	0	17,999	0	80,000	80,000
227001 Travel inland	0	204,650	0	204,650	0	315,000	315,000
Total Cost of Output 06	0	334,000	0	334,000	0	650,000	650,000
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	2,259,695	0	2,259,695	0	2,309,543	2,309,543
212101 Social Security Contributions	0	424,024	0	424,024	0	407,140	407,140
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	166,900	166,900
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	16,000	16,000
213004 Gratuity Expenses	0	688,441	0	688,441	0	626,840	626,840
221003 Staff Training	0	38,588	0	38,588	0	42,100	42,100
221004 Recruitment Expenses	0	5,000	0	5,000	0	6,000	6,000
221017 Subscriptions	0	5,000	0	5,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,100	30,100
Total Cost of Output 19	1,319,680	3,635,748	0	4,955,428	1,319,680	3,614,623	4,934,303
Total Cost Of Outputs Provided	1,319,680	6,594,437	0	7,914,117	1,319,680	7,122,246	8,441,926
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
<i>o/w Global Fund Country Coordinating Mechanism</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w CCM subvention</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
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
Total Cost for SubProgramme 01	1,319,680	7,394,437	0	8,714,117	1,319,680	7,922,246	9,241,926
<i>Total Excluding Arrears</i>	<i>1,319,680</i>	<i>7,394,437</i>	<i>0</i>	<i>8,714,117</i>	<i>1,319,680</i>	<i>7,922,246</i>	<i>9,241,926</i>

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	2,309	0	0	2,309	0	0	0
312213 ICT Equipment	5,500	0	0	5,500	0	0	0
Total Cost Of Output 085176	7,809	0	0	7,809	0	0	0
Total Cost for Capital Purchases	7,809	0	0	7,809	0	0	0
Total Cost for Project: 0359	7,809	0	0	7,809	0	0	0
<i>Total Excluding Arrears</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project 1634 Retooling of Uganda AIDS Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
<i>Total Cost Of Output 085172</i>	0	0	0	0	350,000	0	350,000
<i>Output 085175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,500,000	0	1,500,000
<i>Total Cost Of Output 085175</i>	0	0	0	0	1,500,000	0	1,500,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,850,000	0	1,850,000
<i>Total Cost for Project: 1634</i>	0	0	0	0	1,850,000	0	1,850,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,850,000	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A