

# Vote:107 Uganda AIDS Commission

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

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Programme 51 HIV/AIDS Services Coordination</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Statutory	1,319,680	7,394,437	0	<b>8,714,117</b>	1,319,680	7,402,246	<b>8,721,926</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,319,680</b>	<b>7,394,437</b>	<b>0</b>	<b>8,714,117</b>	<b>1,319,680</b>	<b>7,402,246</b>	<b>8,721,926</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0359 UAC Secretariat	7,809	0	0	<b>7,809</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Programme</b>	<b>7,809</b>	<b>0</b>	<b>0</b>	<b>7,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>8,721,926</b>	<b>0</b>	<b>0</b>	<b>8,721,926</b>	<b>8,721,926</b>	<b>0</b>	<b>8,721,926</b>
<i>Total Excluding Arrears</i>	8,721,926	0	0	<b>8,721,926</b>	8,721,926	0	<b>8,721,926</b>
<b>Total Vote 107</b>	<b>8,721,926</b>	<b>0</b>	<b>0</b>	<b>8,721,926</b>	<b>8,721,926</b>	<b>0</b>	<b>8,721,926</b>
<i>Total Excluding Arrears</i>	8,721,926	0	0	<b>8,721,926</b>	8,721,926	0	<b>8,721,926</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,914,117</b>	<b>0</b>	<b>0</b>	<b>7,914,117</b>	<b>7,921,926</b>	<b>0</b>	<b>7,921,926</b>
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	2,277,785	0	2,277,785
212101 Social Security Contributions	424,024	0	0	424,024	424,023	0	424,023
213001 Medical expenses (To employees)	200,000	0	0	200,000	159,900	0	159,900
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	659,840	0	659,840
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	667,500	0	667,500
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	480,733	0	480,733
221011 Printing, Stationery, Photocopying and Binding	153,114	0	0	153,114	138,300	0	138,300
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	67,600	0	67,600
226001 Insurances	4,500	0	0	4,500	4,500	0	4,500
227001 Travel inland	449,254	0	0	449,254	526,200	0	526,200
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
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	800,000
<b>Investment (Capital Purchases)</b>	<b>7,809</b>	<b>0</b>	<b>0</b>	<b>7,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures	2,309	0	0	2,309	0	0	0

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312213 ICT Equipment	5,500	0	0	5,500	0	0	0
<b>Grand Total Vote 107</b>	<b>8,721,926</b>	<b>0</b>	<b>0</b>	<b>8,721,926</b>	<b>8,721,926</b>	<b>0</b>	<b>8,721,926</b>
<i>Total Excluding Arrears</i>	8,721,926	0	0	8,721,926	8,721,926	0	8,721,926

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 085101 Management and Administrative support services</i>							
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	480,733	480,733
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	30,100	30,100
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,428,710</b>	<b>0</b>	<b>1,428,710</b>	<b>0</b>	<b>1,476,619</b>	<b>1,476,619</b>
<i>Output 085102 Advocacy, Strategic Information and Knowledge management</i>							
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	202,500	202,500
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	105,000	105,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>609,919</b>	<b>0</b>	<b>609,919</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<i>Output 085104 Major policies, guidelines, strategic plans</i>							
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

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227001 Travel inland	0	35,500	0	35,500	0	50,000	50,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>303,000</b>	<b>0</b>	<b>303,000</b>	<b>0</b>	<b>308,000</b>	<b>308,000</b>
<b>Output 085105 Monitoring and Evaluation</b>							
221001 Advertising and Public Relations	0	20,910	0	20,910	0	16,479	16,479
221002 Workshops and Seminars	0	82,000	0	82,000	0	77,000	77,000
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	37,500	37,500
227001 Travel inland	0	90,104	0	90,104	0	70,200	70,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>283,060</b>	<b>0</b>	<b>283,060</b>	<b>0</b>	<b>221,979</b>	<b>221,979</b>
<b>Output 085106 HIV/AIDS Mainstreaming</b>							
221002 Workshops and Seminars	0	111,351	0	111,351	0	165,000	165,000
221011 Printing, Stationery, Photocopying and Binding	0	17,999	0	17,999	0	20,000	20,000
227001 Travel inland	0	204,650	0	204,650	0	265,000	265,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>334,000</b>	<b>0</b>	<b>334,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Output 085119 Human Resource Management Services</b>							
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	2,277,785	2,277,785
212101 Social Security Contributions	0	424,024	0	424,024	0	424,023	424,023
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	159,900	159,900
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	659,840	659,840
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
<b>Total Cost of Output 19</b>	<b>1,319,680</b>	<b>3,635,748</b>	<b>0</b>	<b>4,955,428</b>	<b>1,319,680</b>	<b>3,595,648</b>	<b>4,915,328</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,319,680</b>	<b>6,594,437</b>	<b>0</b>	<b>7,914,117</b>	<b>1,319,680</b>	<b>6,602,246</b>	<b>7,921,926</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 085151 NGO HIV/AIDS Activities</b>							
263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	800,000
<i>o/w CCM subvention</i>	0	0	0	0	0	800,000	800,000
<i>o/w Global Fund Country Coordinating Mechanism</i>	0	800,000	0	800,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,319,680</b>	<b>7,394,437</b>	<b>0</b>	<b>8,714,117</b>	<b>1,319,680</b>	<b>7,402,246</b>	<b>8,721,926</b>
<i>Total Excluding Arrears</i>	1,319,680	7,394,437	0	8,714,117	1,319,680	7,402,246	8,721,926
<b>Development Budget Estimates</b>							

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## Project 0359 UAC Secretariat

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 085176 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	2,309	0	0	<b>2,309</b>	0	0	<b>0</b>
312213 ICT Equipment	5,500	0	0	<b>5,500</b>	0	0	<b>0</b>
<i>Total Cost Of Output 085176</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0359</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>7,809</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 51</b>	<b>8,721,926</b>	<b>0</b>	<b>0</b>	<b>8,721,926</b>	<b>8,721,926</b>	<b>0</b>	<b>8,721,926</b>
<i>Total Excluding Arrears</i>	<i>8,721,926</i>	<i>0</i>	<i>0</i>	<i>8,721,926</i>	<i>8,721,926</i>	<i>0</i>	<i>8,721,926</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 107</b>	<b>8,721,926</b>	<b>0</b>	<b>0</b>	<b>8,721,926</b>	<b>8,721,926</b>	<b>0</b>	<b>8,721,926</b>
<i>Total Excluding Arrears</i>	<i>8,721,926</i>	<i>0</i>	<i>0</i>	<i>8,721,926</i>	<i>8,721,926</i>	<i>0</i>	<i>8,721,926</i>

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