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 Uganda AIDS Commission

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

| <i>Thousand Uganda Shillings</i> | 2021/22 Approved Estimates | | |
|---|----------------------------|--------------|-------------------|
| Programme 12 Human Capital Development | | | |
| | GoU | External Fin | Total |
| 51 HIV/AIDS Services Coordination | 11,091,926 | 0 | 11,091,926 |
| Total For Programme 12 | 11,091,926 | 0 | 11,091,926 |
| <i>Total Excluding Arrears</i> | 11,091,926 | 0 | 11,091,926 |
| Total Vote 107 | 11,091,926 | 0 | 11,091,926 |
| <i>Total Excluding Arrears</i> | 11,091,926 | 0 | 11,091,926 |

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|---------------------|------------|-------------------|----------------------------|---------------------|-------------------|
| Sub-SubProgramme 51 HIV/AIDS Services Coordination | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Statutory | 1,319,680 | 7,922,246 | 0 | 9,241,926 | 1,319,680 | 7,922,246 | 9,241,926 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,319,680 | 7,922,246 | 0 | 9,241,926 | 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 |
| 1634 Retooling of Uganda AIDS Commission | 1,850,000 | 0 | 0 | 1,850,000 | 1,850,000 | 0 | 1,850,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 1,850,000 | 0 | 0 | 1,850,000 | 1,850,000 | 0 | 1,850,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 51 | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 |
| <i>Total Excluding Arrears</i> | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 |
| Total Vote 107 | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 |
| <i>Total Excluding Arrears</i> | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 |

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Table V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|----------|-------------------|----------------------------|--------------|-------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 8,441,926 | 0 | 0 | 8,441,926 | 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) | 2,309,543 | 0 | 0 | 2,309,543 | 2,453,769 | 0 | 2,453,769 |
| 212101 Social Security Contributions | 407,140 | 0 | 0 | 407,140 | 392,604 | 0 | 392,604 |
| 213001 Medical expenses (To employees) | 166,900 | 0 | 0 | 166,900 | 205,000 | 0 | 205,000 |
| 213002 Incapacity, death benefits and funeral expenses | 16,000 | 0 | 0 | 16,000 | 16,000 | 0 | 16,000 |
| 213004 Gratuity Expenses | 626,840 | 0 | 0 | 626,840 | 626,840 | 0 | 626,840 |
| 221001 Advertising and Public Relations | 226,479 | 0 | 0 | 226,479 | 350,000 | 0 | 350,000 |
| 221002 Workshops and Seminars | 843,021 | 0 | 0 | 843,021 | 355,000 | 0 | 355,000 |
| 221003 Staff Training | 42,100 | 0 | 0 | 42,100 | 45,000 | 0 | 45,000 |
| 221004 Recruitment Expenses | 6,000 | 0 | 0 | 6,000 | 7,500 | 0 | 7,500 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 7,280 | 0 | 0 | 7,280 | 8,440 | 0 | 8,440 |
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 520,733 | 0 | 0 | 520,733 | 420,733 | 0 | 420,733 |
| 221011 Printing, Stationery, Photocopying and Binding | 198,300 | 0 | 0 | 198,300 | 210,000 | 0 | 210,000 |
| 221016 IFMS Recurrent costs | 72,000 | 0 | 0 | 72,000 | 72,000 | 0 | 72,000 |
| 221017 Subscriptions | 10,000 | 0 | 0 | 10,000 | 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 | 4,500 | 0 | 0 | 4,500 | 4,500 | 0 | 4,500 |
| 223004 Guard and Security services | 30,240 | 0 | 0 | 30,240 | 38,000 | 0 | 38,000 |
| 223005 Electricity | 34,000 | 0 | 0 | 34,000 | 34,000 | 0 | 34,000 |
| 223006 Water | 5,000 | 0 | 0 | 5,000 | 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 | 113,204 | 0 | 0 | 113,204 | 215,000 | 0 | 215,000 |
| 226001 Insurances | 4,500 | 0 | 0 | 4,500 | 4,500 | 0 | 4,500 |
| 227001 Travel inland | 736,200 | 0 | 0 | 736,200 | 801,000 | 0 | 801,000 |
| 227002 Travel abroad | 30,684 | 0 | 0 | 30,684 | 57,000 | 0 | 57,000 |
| 227004 Fuel, Lubricants and Oils | 306,222 | 0 | 0 | 306,222 | 345,000 | 0 | 345,000 |
| 228002 Maintenance - Vehicles | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 75,000 | 0 | 0 | 75,000 | 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) | 1,850,000 | 0 | 0 | 1,850,000 | 1,850,000 | 0 | 1,850,000 |
| 312101 Non-Residential Buildings | 350,000 | 0 | 0 | 350,000 | 0 | 0 | 0 |
| 312201 Transport Equipment | 1,500,000 | 0 | 0 | 1,500,000 | 1,460,000 | 0 | 1,460,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 330,000 | 0 | 330,000 |
| Grand Total Vote 107 | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 |

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| | | | | | | | |
|--------------------------------|------------|---|---|-------------------|------------|---|-------------------|
| <i>Total Excluding Arrears</i> | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 |
|--------------------------------|------------|---|---|-------------------|------------|---|-------------------|

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 HIV/AIDS Services Coordination

Recurrent Budget Estimates

Department 01 Statutory

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Budget Output 085101 Management and Administrative support services</i> | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 7,280 | 0 | 7,280 | 0 | 8,440 | 8,440 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 520,733 | 0 | 520,733 | 0 | 420,733 | 420,733 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| 221016 IFMS Recurrent costs | 0 | 72,000 | 0 | 72,000 | 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 | 4,500 | 0 | 4,500 | 0 | 4,500 | 4,500 |
| 223004 Guard and Security services | 0 | 30,240 | 0 | 30,240 | 0 | 38,000 | 38,000 |
| 223005 Electricity | 0 | 34,000 | 0 | 34,000 | 0 | 34,000 | 34,000 |
| 223006 Water | 0 | 5,000 | 0 | 5,000 | 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 | 13,104 | 0 | 13,104 | 0 | 20,000 | 20,000 |
| 226001 Insurances | 0 | 4,500 | 0 | 4,500 | 0 | 4,500 | 4,500 |
| 227001 Travel inland | 0 | 36,000 | 0 | 36,000 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 30,684 | 0 | 30,684 | 0 | 57,000 | 57,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 306,222 | 0 | 306,222 | 0 | 345,000 | 345,000 |
| 228002 Maintenance - Vehicles | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 200,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 75,000 |
| Total Cost of Budget Output 01 | 0 | 1,499,623 | 0 | 1,499,623 | 0 | 1,544,533 | 1,544,533 |
| <i>Budget Output 085102 Advocacy, Strategic Information and Knowledge management</i> | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 210,000 | 0 | 210,000 | 0 | 240,000 | 240,000 |
| 221002 Workshops and Seminars | 0 | 262,500 | 0 | 262,500 | 0 | 130,000 | 130,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 32,500 | 0 | 32,500 | 0 | 80,000 | 80,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 245,000 | 0 | 245,000 | 0 | 131,000 | 131,000 |
| Total Cost of Budget Output 02 | 0 | 750,000 | 0 | 750,000 | 0 | 721,000 | 721,000 |
| <i>Budget Output 085104 Major policies, guidelines, strategic plans</i> | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 110,000 | 110,000 |
| 221002 Workshops and Seminars | 0 | 223,000 | 0 | 223,000 | 0 | 70,000 | 70,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 35,000 | 0 | 35,000 | 0 | 40,000 | 40,000 |
| 227001 Travel inland | 0 | 50,000 | 0 | 50,000 | 0 | 200,000 | 200,000 |
| Total Cost of Budget Output 04 | 0 | 308,000 | 0 | 308,000 | 0 | 420,000 | 420,000 |

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Budget Output 085105 Monitoring and Evaluation

| | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 221001 Advertising and Public Relations | 0 | 16,479 | 0 | 16,479 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 102,521 | 0 | 102,521 | 0 | 60,000 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,800 | 0 | 20,800 | 0 | 40,000 | 40,000 |
| 225001 Consultancy Services- Short term | 0 | 70,000 | 0 | 70,000 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 90,200 | 0 | 90,200 | 0 | 70,000 | 70,000 |
| Total Cost of Budget Output 05 | 0 | 300,000 | 0 | 300,000 | 0 | 250,000 | 250,000 |

Budget Output 085106 HIV/AIDS Mainstreaming

| | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 221002 Workshops and Seminars | 0 | 255,000 | 0 | 255,000 | 0 | 95,000 | 95,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 0 | 80,000 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 315,000 | 0 | 315,000 | 0 | 300,000 | 300,000 |
| Total Cost of Budget Output 06 | 0 | 650,000 | 0 | 650,000 | 0 | 415,000 | 415,000 |

Budget 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 | 2,309,543 | 0 | 2,309,543 | 0 | 2,453,769 | 2,453,769 |
| 212101 Social Security Contributions | 0 | 407,140 | 0 | 407,140 | 0 | 392,604 | 392,604 |
| 213001 Medical expenses (To employees) | 0 | 166,900 | 0 | 166,900 | 0 | 205,000 | 205,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| 213004 Gratuity Expenses | 0 | 626,840 | 0 | 626,840 | 0 | 626,840 | 626,840 |
| 221003 Staff Training | 0 | 42,100 | 0 | 42,100 | 0 | 45,000 | 45,000 |
| 221004 Recruitment Expenses | 0 | 6,000 | 0 | 6,000 | 0 | 7,500 | 7,500 |
| 221017 Subscriptions | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 225001 Consultancy Services- Short term | 0 | 30,100 | 0 | 30,100 | 0 | 15,000 | 15,000 |
| Total Cost of Budget Output 19 | 1,319,680 | 3,614,623 | 0 | 4,934,303 | 1,319,680 | 3,771,713 | 5,091,393 |
| Total Cost Of Outputs Provided | 1,319,680 | 7,122,246 | 0 | 8,441,926 | 1,319,680 | 7,122,246 | 8,441,926 |

| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|----------------|------|----------|-----|-------|------|----------|-------|
|----------------|------|----------|-----|-------|------|----------|-------|

Budget 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 CCM subvention</i> | 0 | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| <i>o/w Subvention to CCM of Global Fund</i> | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| Total Cost of Budget 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 Department 01 | 1,319,680 | 7,922,246 | 0 | 9,241,926 | 1,319,680 | 7,922,246 | 9,241,926 |
| <i>Total Excluding Arrears</i> | 1,319,680 | 7,922,246 | 0 | 9,241,926 | 1,319,680 | 7,922,246 | 9,241,926 |

Development Budget Estimates

Project 1634 Retooling of Uganda AIDS Commission

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---------------------------|-------------------------|--------------|-----|-------|----------------------------|--------------|-------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |

Budget Output 085172 Government Buildings and Administrative Infrastructure

| | | | | | | | |
|---|----------------|----------|----------|----------------|----------|----------|----------|
| 312101 Non-Residential Buildings | 350,000 | 0 | 0 | 350,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 085172 | 350,000 | 0 | 0 | 350,000 | 0 | 0 | 0 |

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| Budget Output 085175 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | | |
|--|-------------------|--------------|----------|-------------------|-------------------|---------------|-------------------|--|
| 312201 Transport Equipment | 1,500,000 | 0 | 0 | 1,500,000 | 1,460,000 | 0 | 1,460,000 | |
| Total Cost Of Budget Output 085175 | 1,500,000 | 0 | 0 | 1,500,000 | 1,460,000 | 0 | 1,460,000 | |
| Budget Output 085176 Purchase of Office and ICT Equipment, including Software | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 330,000 | 0 | 330,000 | |
| Total Cost Of Budget Output 085176 | 0 | 0 | 0 | 0 | 390,000 | 0 | 390,000 | |
| Total Cost for Capital Purchases | 1,850,000 | 0 | 0 | 1,850,000 | 1,850,000 | 0 | 1,850,000 | |
| Total Cost for Project: 1634 | 1,850,000 | 0 | 0 | 1,850,000 | 1,850,000 | 0 | 1,850,000 | |
| Total Excluding Arrears | 1,850,000 | 0 | 0 | 1,850,000 | 1,850,000 | 0 | 1,850,000 | |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total | |
| Total Cost for Sub-SubProgramme 51 | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 | |
| Total Excluding Arrears | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 | |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total | |
| Grand Total for Vote 107 | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 | |
| Total Excluding Arrears | 11,091,926 | 0 | 0 | 11,091,926 | 11,091,926 | 0 | 11,091,926 | |

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