

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.964	4.964	5.212	5.733	6.307
	Non-Wage	12.014	12.014	14.012	16.814	22.699
Devt.	GoU	0.940	0.940	0.940	1.128	1.579
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	17.918	17.918	20.163	23.675	30.584
	Total GoU+Ext Fin (MTEF)	17.918	17.918	20.163	23.675	30.584
	Arrears	0.004	0.000	0.000	0.000	0.000
	Total Budget	17.921	17.918	20.163	23.675	30.584
	Total Vote Budget Excluding	17.918	17.918	20.163	23.675	30.584

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 National HIV&AIDS Response Coordination			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	1,184,734	1,184,734
002 Planning, Monitoring & Evaluation	0	600,000	600,000
003 Policy, Research and Programming	0	1,067,000	1,067,000
004 Corporate Support Services	4,963,833	7,416,160	12,379,993
005 Grant Management	0	1,750,000	1,750,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,963,833	12,017,894	16,981,727
Development Budget Estimates	GoU Dev't	External Fin.	Total
1634 Retooling of Uganda AIDS Commission	939,600	0	939,600
Total Development Budget Estimates for Sub-SubProgramme	939,600	0	939,600
<i>Total for Sub Sub Programme 01</i>	<i>5,903,433</i>	<i>12,017,894</i>	<i>17,921,327</i>
Total for Programme 12	5,903,433	12,017,894	17,921,327
Grand Total Vote 107	5,903,433	12,017,894	17,921,327
Total Excluding Arrears	5,903,433	12,014,090	17,917,523

VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,680,229	0	9,680,229
212 Social Contributions	1,085,344	0	1,085,344
221 General Use of goods and services	2,053,258	0	2,053,258
222 Communications	94,000	0	94,000
223 Utility and Property Expenses	75,717	0	75,717
225 Professional Services	620,000	0	620,000
226 Insurances and Licenses	4,000	0	4,000
227 Travel and Transport	1,822,476	0	1,822,476
228 Maintenance	292,899	0	292,899
263 To other general government units.	1,250,000	0	1,250,000
312 Acquisition of Produced Assets	939,600	0	939,600
352 Financial Assets	3,804	0	3,804
Grand Total Vote 107	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523

VOTE: 107 Uganda Aids Commission (UAC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,963,833	0	4,963,833
211104 Employee Gratuity	1,290,982	0	1,290,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,925,414	0	2,925,414
211107 Boards, Committees and Council Allowances	500,000	0	500,000
212101 Social Security Contributions	864,344	0	864,344
212102 Medical expenses (Employees)	205,000	0	205,000
212103 Incapacity benefits (Employees)	16,000	0	16,000
221001 Advertising and Public Relations	677,258	0	677,258
221002 Workshops, Meetings and Seminars	590,000	0	590,000
221003 Staff Training	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	15,000
221005 Official Ceremonies and State Functions	30,000	0	30,000
221007 Books, Periodicals & Newspapers	16,000	0	16,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	310,000	0	310,000
221016 Systems Recurrent costs	100,000	0	100,000
221017 Membership dues and Subscription fees.	5,000	0	5,000
222001 Information and Communication Technology Services.	90,000	0	90,000
222002 Postage and Courier	4,000	0	4,000
223002 Property Rates	6,477	0	6,477
223004 Guard and Security services	30,240	0	30,240
223005 Electricity	34,000	0	34,000
223006 Water	5,000	0	5,000
225101 Consultancy Services	620,000	0	620,000
226001 Insurances	4,000	0	4,000
227001 Travel inland	1,422,476	0	1,422,476
227004 Fuel, Lubricants and Oils	400,000	0	400,000
228001 Maintenance-Buildings and Structures	33,143	0	33,143
228002 Maintenance-Transport Equipment	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	24,756	0	24,756
263402 Transfer to Other Government Units	1,250,000	0	1,250,000
312212 Light Vehicles - Acquisition	630,000	0	630,000
312221 Light ICT hardware - Acquisition	159,600	0	159,600
312231 Office Equipment - Acquisition	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	120,000	0	120,000
352899 Other Domestic Arrears Budgeting	3,804	0	3,804
Grand Total Vote 107	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523

VOTE: 107 Uganda Aids Commission (UAC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 National HIV&AIDS Response Coordination			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Partnership & Outreach Coordination			
<i>Budget Output 320087 Mainstreaming, Outreach & Compliance</i>			
221001 Advertising and Public Relations	0	109,258	109,258
221002 Workshops, Meetings and Seminars	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	445,476	445,476
<i>Total Cost of Budget Output 320087</i>	0	1,184,734	1,184,734
Total Cost for Department 001	0	1,184,734	1,184,734
<i>Total Excluding Arrears</i>	0	1,184,734	1,184,734
Department 002 Planning, Monitoring & Evaluation			
<i>Budget Output 000015 Monitoring and Evaluation</i>			
221001 Advertising and Public Relations	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	287,000	287,000
<i>Total Cost of Budget Output 000015</i>	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	600,000	600,000
Department 003 Policy, Research and Programming			
<i>Budget Output 320086 HIV & AIDS Research, Advocacy & Communication</i>			
221001 Advertising and Public Relations	0	519,000	519,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	100,000	100,000
<i>Total Cost of Budget Output 320086</i>	0	867,000	867,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Policy, Research and Programming			
<i>Budget Output 320088 National Policies and Programming</i>			
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	60,000	60,000
<i>Total Cost of Budget Output 320088</i>	0	200,000	200,000
Total Cost for Department 003	0	1,067,000	1,067,000
Total Excluding Arrears	0	1,067,000	1,067,000
Department 004 Corporate Support Services			
<i>Budget Output 000001 Audit and Risk Management</i>			
227001 Travel inland	0	280,000	280,000
<i>Total Cost of Budget Output 000001</i>	0	280,000	280,000
<i>Budget Output 000005 Human Resource Management</i>			
211102 Contract Staff Salaries	4,963,833	0	4,963,833
211104 Employee Gratuity	0	1,290,982	1,290,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,925,414	2,925,414
212101 Social Security Contributions	0	864,344	864,344
212102 Medical expenses (Employees)	0	205,000	205,000
212103 Incapacity benefits (Employees)	0	16,000	16,000
221003 Staff Training	0	40,000	40,000
221004 Recruitment Expenses	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
225101 Consultancy Services	0	30,000	30,000
<i>Total Cost of Budget Output 000005</i>	4,963,833	5,391,740	10,355,573
<i>Budget Output 000014 Administrative and Support Services</i>			
211107 Boards, Committees and Council Allowances	0	500,000	500,000
221001 Advertising and Public Relations	0	16,000	16,000
221005 Official Ceremonies and State Functions	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Corporate Support Services			
<i>Budget Output 000014 Administrative and Support Services</i>			
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
222001 Information and Communication Technology Services.	0	90,000	90,000
222002 Postage and Courier	0	4,000	4,000
223002 Property Rates	0	6,477	6,477
223004 Guard and Security services	0	30,240	30,240
223005 Electricity	0	34,000	34,000
223006 Water	0	5,000	5,000
226001 Insurances	0	4,000	4,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000
228001 Maintenance-Buildings and Structures	0	33,143	33,143
228002 Maintenance-Transport Equipment	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000
228004 Maintenance-Other Fixed Assets	0	24,756	24,756
352899 Other Domestic Arrears Budgeting	0	3,804	3,804
<i>Total Cost of Budget Output 000014</i>	0	1,744,420	1,744,420
Total Cost for Department 004	4,963,833	7,416,160	12,379,993
Total Excluding Arrears	4,963,833	7,412,356	12,376,189
Department 005 Grant Management			
<i>Budget Output 320085 Grants Oversight Services</i>			
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	100,000	100,000
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	200,000	200,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 005 Grant Management			
<i>Budget Output 320085 Grants Oversight Services</i>			
263402 Transfer to Other Government Units	0	1,250,000	1,250,000
o/w Subvention to CCM	0	1,250,000	1,250,000
<i>Total Cost of Budget Output 320085</i>	0	1,750,000	1,750,000
Total Cost for Department 005	0	1,750,000	1,750,000
Total Excluding Arrears	0	1,750,000	1,750,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
312212 Light Vehicles - Acquisition	630,000	0	630,000
312221 Light ICT hardware - Acquisition	159,600	0	159,600
312231 Office Equipment - Acquisition	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	120,000	0	120,000
<i>Total Cost of Budget Output 000003</i>	939,600	0	939,600
Total Cost for Project 1634	939,600	0	939,600
Total Excluding Arrears	939,600	0	939,600
Total for Sub-SubProgramme 01	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523
Grand Total Vote 107	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523

VOTE: 107 Uganda Aids Commission (UAC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 National HIV&AIDS Response Coordination			
Department 004 Corporate Support Services			
1634 Retooling of Uganda AIDS Commission	939,600	0	939,600
Total for the Department 004	939,600	0	939,600
<i>Total Excluding Arrears</i>	939,600	0	939,600
Grand Total Vote 107	939,600	0	939,600
<i>Total Excluding Arrears</i>	939,600	0	939,600

VOTE: 107 Uganda Aids Commission (UAC)

Table V7: External Financing for the Vote

N/A