

VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 National HIV&AIDS Response Coordination	9,757,174	0	9,757,174
Total for Programme	9,757,174	0	9,757,174
<i>Total Excluding Arrears</i>	9,753,370	0	9,753,370
Grand Total Vote 107	9,757,174	0	9,757,174
<i>Total Excluding Arrears</i>	9,753,370	0	9,753,370

VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft 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
001 Partnership & Outreach Coordination	0	425,476	425,476
002 Planning, Monitoring & Evaluation	0	320,000	320,000
003 Policy, Research and Programming	0	325,000	325,000
004 Corporate Support Services	1,319,680	5,177,418	6,497,098
005 Grant Management	0	1,250,000	1,250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,319,680	7,497,894	8,817,574
<i>Development Budget Estimates</i>	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
Total for Sub Sub Programme 01	2,259,280	7,497,894	9,757,174
<i>Total Excluding Arrears</i>	2,259,280	7,494,090	9,753,370
Grand Total Vote 107	2,259,280	7,497,894	9,757,174
<i>Total Excluding Arrears</i>	2,259,280	7,494,090	9,753,370

VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft 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 V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,292,057	0	4,292,057
212 Social Contributions	625,620	0	625,620
221 General Use of goods and services	1,055,756	0	1,055,756
222 Communications	4,000	0	4,000
223 Utility and Property Expenses	73,717	0	73,717
225 Professional Services	105,000	0	105,000
226 Insurances and Licenses	4,000	0	4,000
227 Travel and Transport	1,115,476	0	1,115,476
228 Maintenance	288,143	0	288,143
263 To other general government units.	1,250,000	0	1,250,000
312 Acquisition of Produced Assets	939,600	0	939,600
412 Borrowing - Repayments	3,804	0	3,804
Grand Total Vote 107	9,757,174	0	9,757,174
<i>Total Excluding Arrears</i>	9,753,370	0	9,753,370

VOTE: 107 Uganda Aids Commission (UAC)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,319,680	0	1,319,680
211104 Employee Gratuity	562,334	0	562,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,210,043	0	2,210,043
211107 Boards, Committees and Council Allowances	200,000	0	200,000
212101 Social Security Contributions	404,620	0	404,620
212102 Medical expenses (Employees)	205,000	0	205,000
212103 Incapacity benefits (Employees)	16,000	0	16,000
221001 Advertising and Public Relations	322,000	0	322,000
221003 Staff Training	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	12,000	0	12,000
221008 Information and Communication Technology Supplies.	12,000	0	12,000
221009 Welfare and Entertainment	434,756	0	434,756
221011 Printing, Stationery, Photocopying and Binding	135,000	0	135,000
221016 Systems Recurrent costs	80,000	0	80,000
221017 Membership dues and Subscription fees.	5,000	0	5,000
222002 Postage and Courier	4,000	0	4,000
223002 Property Rates	4,477	0	4,477
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	105,000	0	105,000
226001 Insurances	4,000	0	4,000
227001 Travel inland	770,476	0	770,476
227004 Fuel, Lubricants and Oils	345,000	0	345,000
228001 Maintenance-Buildings and Structures	33,143	0	33,143
228002 Maintenance-Transport Equipment	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000
263402 Transfer to Other Government Units	1,250,000	0	1,250,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
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
412711 Arrears	3,804	0	3,804
Grand Total Vote 107	9,757,174	0	9,757,174
Total Excluding Arrears	9,753,370	0	9,753,370

VOTE: 107 Uganda Aids Commission (UAC)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft 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
Department 001 Partnership & Outreach Coordination			
Budget Output 320087 Mainstreaming, Outreach & Compliance			
221001 Advertising and Public Relations	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	375,476	375,476
<i>Total Cost of Budget Output 320087</i>	0	425,476	425,476
Total Cost for Department 001	0	425,476	425,476
Total Excluding Arrears	0	425,476	425,476
Department 002 Planning, Monitoring & Evaluation			
Budget Output 000015 Monitoring and Evaluation			
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	50,000	50,000
227001 Travel inland	0	157,000	157,000
<i>Total Cost of Budget Output 000015</i>	0	320,000	320,000
Total Cost for Department 002	0	320,000	320,000
Total Excluding Arrears	0	320,000	320,000
Department 003 Policy, Research and Programming			
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication			
221001 Advertising and Public Relations	0	189,000	189,000
227001 Travel inland	0	48,000	48,000
<i>Total Cost of Budget Output 320086</i>	0	237,000	237,000
Budget Output 320088 National Policies and Programming			
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
225101 Consultancy Services	0	25,000	25,000
227001 Travel inland	0	60,000	60,000
<i>Total Cost of Budget Output 320088</i>	0	88,000	88,000
Total Cost for Department 003	0	325,000	325,000
Total Excluding Arrears	0	325,000	325,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Corporate Support Services			
<i>Budget Output 000001 Audit and Risk Management</i>			
227001 Travel inland	0	80,000	80,000
<i>Total Cost of Budget Output 000001</i>	0	80,000	80,000
<i>Budget Output 000005 Human Resource Management</i>			
211102 Contract Staff Salaries	1,319,680	0	1,319,680
211104 Employee Gratuity	0	562,334	562,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,210,043	2,210,043
212101 Social Security Contributions	0	404,620	404,620
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>	1,319,680	3,487,998	4,807,678
<i>Budget Output 000014 Administrative and Support Services</i>			
211107 Boards, Committees and Council Allowances	0	200,000	200,000
221001 Advertising and Public Relations	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	434,756	434,756
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
221016 Systems Recurrent costs	0	80,000	80,000
222002 Postage and Courier	0	4,000	4,000
223002 Property Rates	0	4,477	4,477
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	345,000	345,000
228001 Maintenance-Buildings and Structures	0	33,143	33,143
228002 Maintenance-Transport Equipment	0	180,000	180,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Corporate Support Services			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000
Total Cost of Budget Output 000014	0	1,605,616	1,605,616
Total Cost for Department 004	1,319,680	5,173,614	6,493,294
Total Excluding Arrears	1,319,680	5,173,614	6,493,294
Department 005 Grant Management			
Budget Output 320085 Grants Oversight Services			
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
Total Cost of Budget Output 320085	0	1,250,000	1,250,000
Total Cost for Department 005	0	1,250,000	1,250,000
Total Excluding Arrears	0	1,250,000	1,250,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission			
Budget Output 000003 Facilities and Equipment Management			
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
Total Cost of Budget Output 000003	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	9,753,370	0	9,753,370
Total Excluding Arrears	9,753,370	0	9,753,370
Grand Total Vote 107	9,753,370	0	9,753,370
Total Excluding Arrears	9,753,370	0	9,753,370

VOTE: 107 Uganda Aids Commission (UAC)

Table V7: External Financing for the Vote

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