

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.964	6.118	6.424	6.745	7.083	7.791
	Non-Wage	11.014	10.118	10.320	12.075	13.886	16.663
Devt.	GoU	0.619	0.557	0.585	0.673	0.740	0.888
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.597	16.793	17.330	19.493	21.709	25.342
Total GoU+Ext Fin (MTEF)		16.597	16.793	17.330	19.493	21.709	25.342
Arrears		0.002	0.000	0.000	0.000	0.000	0.000
Total Budget		16.600	16.793	17.330	19.493	21.709	25.342
Total Vote Budget Excluding Arrears		16.597	16.793	17.330	19.493	21.709	25.342

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	1,830,000	1,830,000	0	1,025,000	1,025,000
002 Planning, Monitoring & Evaluation	0	833,877	833,877	0	480,000	480,000
003 Policy, Research and Programming	0	1,156,060	1,156,060	0	634,197	634,197
004 Corporate Support Services	4,963,833	6,421,438	11,385,271	6,118,287	6,704,600	12,822,887
005 Grant Management	0	775,000	775,000	0	1,274,000	1,274,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,963,833	11,016,375	15,980,208	6,118,287	10,117,797	16,236,083
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1634 Retooling of Uganda AIDS Commission	619,300	0	619,300	557,370	0	557,370
Total Development Budget Estimates for Sub-SubProgramme	619,300	0	619,300	557,370	0	557,370
<i>Total for Sub Sub Programme 01</i>	<i>5,583,133</i>	<i>11,016,375</i>	<i>16,599,508</i>	<i>6,675,657</i>	<i>10,117,797</i>	<i>16,793,453</i>
Total for Programme 12	5,583,133	11,016,375	16,599,508	6,675,657	10,117,797	16,793,453
Grand Total Vote 107	5,583,133	11,016,375	16,599,508	6,675,657	10,117,797	16,793,453
Total Excluding Arrears	5,583,133	11,014,090	16,597,223	6,675,657	10,117,797	16,793,453

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,134,322	0	8,134,322	9,207,089	0	9,207,089
212 Social Contributions	957,464	0	957,464	1,251,588	0	1,251,588
221 General Use of goods and services	3,258,794	0	3,258,794	2,912,461	0	2,912,461
222 Communications	128,610	0	128,610	161,000	0	161,000
223 Utility and Property Expenses	84,040	0	84,040	83,440	0	83,440
225 Professional Services	390,000	0	390,000	0	0	0
226 Insurances and Licenses	2,400	0	2,400	2,500	0	2,500
227 Travel and Transport	2,429,487	0	2,429,487	2,017,005	0	2,017,005
228 Maintenance	342,807	0	342,807	351,000	0	351,000
263 To other general government units.	250,000	0	250,000	250,000	0	250,000
312 Acquisition of Produced Assets	619,300	0	619,300	480,860	0	480,860
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	76,510	0	76,510
352 Financial Assets	2,285	0	2,285	0	0	0
Grand Total Vote 107	16,599,508	0	16,599,508	16,793,453	0	16,793,453
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,793,453	0	16,793,453

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,963,833	0	4,963,833	6,118,287	0	6,118,287
211104 Employee Gratuity	1,297,153	0	1,297,153	1,529,572	0	1,529,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,357,336	0	1,357,336	1,039,230	0	1,039,230
211107 Boards, Committees and Council Allowances	516,000	0	516,000	520,000	0	520,000
212101 Social Security Contributions	667,464	0	667,464	815,588	0	815,588
212102 Medical expenses (Employees)	270,000	0	270,000	406,000	0	406,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	30,000	0	30,000
221001 Advertising and Public Relations	956,060	0	956,060	664,197	0	664,197
221002 Workshops, Meetings and Seminars	520,349	0	520,349	496,500	0	496,500
221003 Staff Training	130,000	0	130,000	108,000	0	108,000
221004 Recruitment Expenses	13,048	0	13,048	15,043	0	15,043
221005 Official Ceremonies and State Functions	680,000	0	680,000	430,000	0	430,000
221007 Books, Periodicals & Newspapers	16,800	0	16,800	16,000	0	16,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	130,000	0	130,000
221009 Welfare and Entertainment	426,537	0	426,537	560,000	0	560,000
221011 Printing, Stationery, Photocopying and Binding	326,000	0	326,000	322,722	0	322,722
221016 Systems Recurrent costs	120,000	0	120,000	160,000	0	160,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	122,610	0	122,610	155,000	0	155,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223002 Property Rates	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	37,440	0	37,440	37,440	0	37,440
223005 Electricity	34,800	0	34,800	30,000	0	30,000
223006 Water	5,800	0	5,800	10,000	0	10,000
225101 Consultancy Services	390,000	0	390,000	0	0	0
226001 Insurances	2,400	0	2,400	2,500	0	2,500
227001 Travel inland	1,835,487	0	1,835,487	1,369,299	0	1,369,299
227004 Fuel, Lubricants and Oils	594,000	0	594,000	647,706	0	647,706

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	37,807	0	37,807	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	238,000	0	238,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000	75,000	0	75,000
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	38,000	0	38,000
263402 Transfer to Other Government Units	250,000	0	250,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	459,200	0	459,200	171,500	0	171,500
312222 Heavy ICT hardware - Acquisition	0	0	0	95,000	0	95,000
312229 Other ICT Equipment - Acquisition	0	0	0	82,560	0	82,560
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	51,800	0	51,800
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
312424 Computer databases - Acquisition	0	0	0	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	0	0	0	76,510	0	76,510
352899 Other Domestic Arrears Budgeting	2,285	0	2,285	0	0	0
Grand Total Vote 107	16,599,508	0	16,599,508	16,793,453	0	16,793,453
Total Excluding Arrears	16,597,223	0	16,597,223	16,793,453	0	16,793,453

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
Department 001 Partnership & Outreach Coordination						
Budget Output 320087 Mainstreaming, Outreach & Compliance						
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	200,000	200,000
221005 Official Ceremonies and State Functions	0	650,000	650,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	115,000	115,000
225101 Consultancy Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	600,000	600,000	0	310,000	310,000
Total Cost of Budget Output 320087	0	1,830,000	1,830,000	0	1,025,000	1,025,000
Total Cost for Department 001	0	1,830,000	1,830,000	0	1,025,000	1,025,000
Total Excluding Arrears	0	1,830,000	1,830,000	0	1,025,000	1,025,000
Department 002 Planning, Monitoring & Evaluation						
Budget Output 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	150,000	150,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	133,877	133,877	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	320,000	320,000	0	230,000	230,000
Total Cost of Budget Output 000015	0	833,877	833,877	0	480,000	480,000
Total Cost for Department 002	0	833,877	833,877	0	480,000	480,000
Total Excluding Arrears	0	833,877	833,877	0	480,000	480,000
Department 003 Policy, Research and Programming						
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
221001 Advertising and Public Relations	0	576,060	576,060	0	414,197	414,197
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Research and Programming						
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	40,000	40,000
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 320086	0	886,060	886,060	0	514,197	514,197
Budget Output 320088 National Policies and Programming						
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	130,000	130,000	0	60,000	60,000
Total Cost of Budget Output 320088	0	270,000	270,000	0	120,000	120,000
Total Cost for Department 003	0	1,156,060	1,156,060	0	634,197	634,197
Total Excluding Arrears	0	1,156,060	1,156,060	0	634,197	634,197
Department 004 Corporate Support Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	315,487	315,487	0	315,000	315,000
Total Cost of Budget Output 000001	0	315,487	315,487	0	315,000	315,000
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,963,833	0	4,963,833	6,118,287	0	6,118,287
211104 Employee Gratuity	0	1,297,153	1,297,153	0	1,529,572	1,529,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,357,336	1,357,336	0	929,529	929,529
212101 Social Security Contributions	0	667,464	667,464	0	815,588	815,588
212102 Medical expenses (Employees)	0	270,000	270,000	0	406,000	406,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	30,000	30,000
221003 Staff Training	0	130,000	130,000	0	108,000	108,000
221004 Recruitment Expenses	0	13,048	13,048	0	15,043	15,043
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000005	4,963,833	3,765,001	8,728,834	6,118,287	3,843,732	9,962,019

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	16,472	16,472	0	16,500	16,500
Total Cost of Budget Output 000013	0	16,472	16,472	0	16,500	16,500
Budget Output 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	516,000	516,000	0	520,000	520,000
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	16,800	16,800	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	50,000	50,000
221009 Welfare and Entertainment	0	421,537	421,537	0	560,000	560,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	47,722	47,722
222001 Information and Communication Technology Services.	0	122,610	122,610	0	155,000	155,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223002 Property Rates	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	37,440	37,440	0	37,440	37,440
223005 Electricity	0	34,800	34,800	0	30,000	30,000
223006 Water	0	5,800	5,800	0	10,000	10,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
226001 Insurances	0	2,400	2,400	0	2,500	2,500
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	594,000	594,000	0	647,706	647,706
228001 Maintenance-Buildings and Structures	0	37,807	37,807	0	0	0
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	238,000	238,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	75,000	75,000
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	38,000	38,000
352899 Other Domestic Arrears Budgeting	0	2,285	2,285	0	0	0
Total Cost of Budget Output 000014	0	2,324,479	2,324,479	0	2,529,368	2,529,368

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	4,963,833	6,421,438	11,385,271	6,118,287	6,704,600	12,822,887
Total Excluding Arrears	4,963,833	6,419,154	11,382,987	6,118,287	6,704,600	12,822,887
Department 005 Grant Management						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	109,701	109,701
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	210,299	210,299
Total Cost of Budget Output 000004	0	0	0	0	640,000	640,000
Budget Output 320085 Grants Oversight Services						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
221016 Systems Recurrent costs	0	120,000	120,000	0	0	0
227001 Travel inland	0	310,000	310,000	0	184,000	184,000
263402 Transfer to Other Government Units	0	250,000	250,000	0	250,000	250,000
o/w CCM subvention	0	0	0	0	250,000	250,000
o/w Subvention to CCM	0	250,000	250,000	0	0	0
Total Cost of Budget Output 320085	0	775,000	775,000	0	634,000	634,000
Total Cost for Department 005	0	775,000	775,000	0	1,274,000	1,274,000
Total Excluding Arrears	0	775,000	775,000	0	1,274,000	1,274,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	459,200	0	459,200	171,500	0	171,500
312222 Heavy ICT hardware - Acquisition	0	0	0	95,000	0	95,000
312229 Other ICT Equipment - Acquisition	0	0	0	82,560	0	82,560
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	51,800	0	51,800
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
312424 Computer databases - Acquisition	0	0	0	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	0	0	0	76,510	0	76,510
Total Cost of Budget Output 000003	619,300	0	619,300	557,370	0	557,370
Total Cost for Project 1634	619,300	0	619,300	557,370	0	557,370
Total Excluding Arrears	619,300	0	619,300	557,370	0	557,370
Total for Sub-SubProgramme 01	16,599,508	0	16,599,508	16,793,453	0	16,793,453
Total Excluding Arrears	16,597,223	0	16,597,223	16,793,453	0	16,793,453
Grand Total Vote 107	16,599,508	0	16,599,508	16,793,453	0	16,793,453
Total Excluding Arrears	16,597,223	0	16,597,223	16,793,453	0	16,793,453

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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 002 Planning, Monitoring & Evaluation						
1634 Retooling of Uganda AIDS Commission	0	0	0	218,560	0	218,560
Total Development for the Department 002	0	0	0	218,560	0	218,560
<i>Total Excluding Arrears</i>	0	0	0	218,560	0	218,560
Department 004 Corporate Support Services						
1634 Retooling of Uganda AIDS Commission	619,300	0	619,300	338,810	0	338,810
Total Development for the Department 004	619,300	0	619,300	338,810	0	338,810
<i>Total Excluding Arrears</i>	619,300	0	619,300	338,810	0	338,810
Grand Total Vote	619,300	0	619,300	557,370	0	557,370
<i>Total Excluding Arrears</i>	619,300	0	619,300	557,370	0	557,370

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.010	0.010
142301	Sale of (Produced) Government Properties/Assets	0.035	0.050
Total		0.045	0.060