

# VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 National HIV&AIDS Response Coordination	16,599,508	0	<b>16,599,508</b>	16,719,107	0	<b>16,719,107</b>
<b>Total for Programme</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<i>Total Excluding Arrears</i>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<b>Grand Total Vote 107</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<i>Total Excluding Arrears</i>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>

# VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 National HIV&amp;AIDS Response Coordination</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Partnership & Outreach Coordination	0	1,830,000	<b>1,830,000</b>	0	1,700,000	<b>1,700,000</b>
002 Planning, Monitoring & Evaluation	0	833,877	<b>833,877</b>	0	797,868	<b>797,868</b>
003 Policy, Research and Programming	0	1,156,060	<b>1,156,060</b>	0	1,056,060	<b>1,056,060</b>
004 Corporate Support Services	4,963,833	6,421,438	<b>11,385,271</b>	5,085,717	6,276,163	<b>11,361,879</b>
005 Grant Management	0	775,000	<b>775,000</b>	0	1,184,000	<b>1,184,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,963,833</b>	<b>11,016,375</b>	<b>15,980,208</b>	<b>5,085,717</b>	<b>11,014,090</b>	<b>16,099,807</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1634 Retooling of Uganda AIDS Commission	619,300	0	<b>619,300</b>	619,300	0	<b>619,300</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,583,133</b>	<b>11,016,375</b>	<b>16,599,508</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>
<b><i>Total Excluding Arrears</i></b>	<b>5,583,133</b>	<b>11,014,090</b>	<b>16,597,223</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>
<b>Grand Total Vote 107</b>	<b>5,583,133</b>	<b>11,016,375</b>	<b>16,599,508</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>
<b><i>Total Excluding Arrears</i></b>	<b>5,583,133</b>	<b>11,014,090</b>	<b>16,597,223</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 National HIV&amp;AIDS Response Coordination</b>						
<b>Department 002 Planning, Monitoring &amp; Evaluation</b>						
1634 Retooling of Uganda AIDS Commission	0	0	0	197,000	0	197,000
<b>Total for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>197,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>197,000</b>
<b>Department 004 Corporate Support Services</b>						
1634 Retooling of Uganda AIDS Commission	619,300	0	619,300	422,300	0	422,300
<b>Total for the Department 004</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>422,300</b>	<b>0</b>	<b>422,300</b>
<i>Total Excluding Arrears</i>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>422,300</b>	<b>0</b>	<b>422,300</b>
<b>Grand Total Vote</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>
<i>Total Excluding Arrears</i>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,134,322	0	8,134,322	8,103,675	0	8,103,675
212 Social Contributions	957,464	0	957,464	1,070,000	0	1,070,000
221 General Use of goods and services	3,258,794	0	3,258,794	3,714,325	0	3,714,325
222 Communications	128,610	0	128,610	130,000	0	130,000
223 Utility and Property Expenses	84,040	0	84,040	77,440	0	77,440
225 Professional Services	390,000	0	390,000	290,000	0	290,000
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	2,120,868	0	2,120,868
228 Maintenance	342,807	0	342,807	341,000	0	341,000
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	603,500	0	603,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	15,800	0	15,800
352 Financial Assets	2,285	0	2,285	0	0	0
<b>Grand Total Vote 107</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<b>Total Excluding Arrears</b>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>

# VOTE: 107 Uganda Aids Commission (UAC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,963,833	0	4,963,833	5,085,717	0	5,085,717
211104 Employee Gratuity	1,297,153	0	1,297,153	1,271,429	0	1,271,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,357,336	0	1,357,336	1,226,529	0	1,226,529
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	720,000	0	720,000
212102 Medical expenses (Employees)	270,000	0	270,000	330,000	0	330,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	956,060	0	956,060	800,000	0	800,000
221002 Workshops, Meetings and Seminars	520,349	0	520,349	916,500	0	916,500
221003 Staff Training	130,000	0	130,000	109,042	0	109,042
221004 Recruitment Expenses	13,048	0	13,048	15,000	0	15,000
221005 Official Ceremonies and State Functions	680,000	0	680,000	730,000	0	730,000
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	120,000	0	120,000
221009 Welfare and Entertainment	426,537	0	426,537	460,000	0	460,000
221011 Printing, Stationery, Photocopying and Binding	326,000	0	326,000	377,782	0	377,782
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	124,000	0	124,000
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	26,000	0	26,000
223006 Water	5,800	0	5,800	8,000	0	8,000
225101 Consultancy Services	390,000	0	390,000	290,000	0	290,000
226001 Insurances	2,400	0	2,400	2,500	0	2,500
227001 Travel inland	1,835,487	0	1,835,487	1,526,868	0	1,526,868
227004 Fuel, Lubricants and Oils	594,000	0	594,000	594,000	0	594,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	37,807	0	37,807	38,000	0	38,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
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	28,000	0	28,000
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	285,000	0	285,000
312222 Heavy ICT hardware - Acquisition	0	0	0	90,000	0	90,000
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	121,500	0	121,500
312423 Computer Software - Acquisition	0	0	0	27,000	0	27,000
312424 Computer databases - Acquisition	0	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,800	0	15,800
352899 Other Domestic Arrears Budgeting	2,285	0	2,285	0	0	0
<b>Grand Total Vote 107</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<b>Total Excluding Arrears</b>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>

# VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 National HIV&amp;AIDS Response Coordination</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Partnership & Outreach Coordination						
<b>Budget Output 320087 Mainstreaming, Outreach &amp; Compliance</b>						
221001 Advertising and Public Relations	0	200,000	<b>200,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	150,000	<b>150,000</b>	0	520,000	<b>520,000</b>
221005 Official Ceremonies and State Functions	0	650,000	<b>650,000</b>	0	690,000	<b>690,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	120,000	<b>120,000</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	600,000	<b>600,000</b>	0	320,000	<b>320,000</b>
<b>Total Cost of Budget Output 320087</b>	<b>0</b>	<b>1,830,000</b>	<b>1,830,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,830,000</b>	<b>1,830,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,830,000</b>	<b>1,830,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>
Department 002 Planning, Monitoring & Evaluation						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221001 Advertising and Public Relations	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221002 Workshops, Meetings and Seminars	0	133,877	<b>133,877</b>	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	320,000	<b>320,000</b>	0	297,868	<b>297,868</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>833,877</b>	<b>833,877</b>	<b>0</b>	<b>797,868</b>	<b>797,868</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>833,877</b>	<b>833,877</b>	<b>0</b>	<b>797,868</b>	<b>797,868</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>833,877</b>	<b>833,877</b>	<b>0</b>	<b>797,868</b>	<b>797,868</b>
Department 003 Policy, Research and Programming						
<b>Budget Output 320086 HIV&amp; AIDS Research, Advocacy &amp; Communication</b>						
221001 Advertising and Public Relations	0	576,060	<b>576,060</b>	0	450,000	<b>450,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	56,060	<b>56,060</b>
225101 Consultancy Services	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	160,000	<b>160,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Research and Programming						
<i>Total Cost of Budget Output 320086</i>	0	886,060	886,060	0	786,060	786,060
<b>Budget Output 320088 National Policies and Programming</b>						
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	60,000	60,000
227001 Travel inland	0	130,000	130,000	0	90,000	90,000
<i>Total Cost of Budget Output 320088</i>	0	270,000	270,000	0	270,000	270,000
<b>Total Cost for Department 003</b>	0	1,156,060	1,156,060	0	1,056,060	1,056,060
<b>Total Excluding Arrears</b>	0	1,156,060	1,156,060	0	1,056,060	1,056,060
Department 004 Corporate Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	315,487	315,487	0	315,000	315,000
<i>Total Cost of Budget Output 000001</i>	0	315,487	315,487	0	315,000	315,000
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	4,963,833	0	4,963,833	5,085,717	0	5,085,717
211104 Employee Gratuity	0	1,297,153	1,297,153	0	1,271,429	1,271,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,357,336	1,357,336	0	1,146,529	1,146,529
212101 Social Security Contributions	0	667,464	667,464	0	720,000	720,000
212102 Medical expenses (Employees)	0	270,000	270,000	0	330,000	330,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	130,000	130,000	0	109,042	109,042
221004 Recruitment Expenses	0	13,048	13,048	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 000005</i>	4,963,833	3,765,001	8,728,834	5,085,717	3,622,001	8,707,717
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	16,472	16,472	0	16,500	16,500
<i>Total Cost of Budget Output 000013</i>	0	16,472	16,472	0	16,500	16,500
<b>Budget Output 000014 Administrative and Support Services</b>						
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	40,000	40,000
221007 Books, Periodicals & Newspapers	0	16,800	16,800	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Corporate Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	421,537	<b>421,537</b>	0	460,000	<b>460,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,000	<b>36,000</b>	0	41,722	<b>41,722</b>
222001 Information and Communication Technology Services.	0	122,610	<b>122,610</b>	0	124,000	<b>124,000</b>
222002 Postage and Courier	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223002 Property Rates	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	37,440	<b>37,440</b>	0	37,440	<b>37,440</b>
223005 Electricity	0	34,800	<b>34,800</b>	0	26,000	<b>26,000</b>
223006 Water	0	5,800	<b>5,800</b>	0	8,000	<b>8,000</b>
225101 Consultancy Services	0	30,000	<b>30,000</b>	0	0	<b>0</b>
226001 Insurances	0	2,400	<b>2,400</b>	0	2,500	<b>2,500</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	594,000	<b>594,000</b>	0	594,000	<b>594,000</b>
228001 Maintenance-Buildings and Structures	0	37,807	<b>37,807</b>	0	38,000	<b>38,000</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
228004 Maintenance-Other Fixed Assets	0	30,000	<b>30,000</b>	0	28,000	<b>28,000</b>
352899 Other Domestic Arrears Budgeting	0	2,285	<b>2,285</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>2,324,479</b>	<b>2,324,479</b>	<b>0</b>	<b>2,322,662</b>	<b>2,322,662</b>
<b>Total Cost for Department 004</b>	<b>4,963,833</b>	<b>6,421,438</b>	<b>11,385,271</b>	<b>5,085,717</b>	<b>6,276,163</b>	<b>11,361,879</b>
<b>Total Excluding Arrears</b>	<b>4,963,833</b>	<b>6,419,154</b>	<b>11,382,987</b>	<b>5,085,717</b>	<b>6,276,163</b>	<b>11,361,879</b>
Department 005 Grant Management						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,000	<b>20,000</b>

**VOTE: 107** Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Grant Management						
<b>Budget Output 000004 Finance and Accounting</b>						
221016 Systems Recurrent costs	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 320085 Grants Oversight Services</b>						
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
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	310,000	310,000	0	84,000	84,000
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
<b>Total Cost of Budget Output 320085</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>584,000</b>	<b>584,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>1,184,000</b>	<b>1,184,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>1,184,000</b>	<b>1,184,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	459,200	0	459,200	285,000	0	285,000
312222 Heavy ICT hardware - Acquisition	0	0	0	90,000	0	90,000
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	121,500	0	121,500
312423 Computer Software - Acquisition	0	0	0	27,000	0	27,000
312424 Computer databases - Acquisition	0	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,800	0	15,800
<b>Total Cost of Budget Output 000003</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>
<b>Total Cost for Project 1634</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>

# VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	619,300	0	619,300	619,300	0	619,300
<b>Total for Sub-SubProgramme 01</b>	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107
<b>Grand Total Vote 107</b>	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107

# **VOTE: 107** Uganda Aids Commission (UAC)

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**Table V7: External Financing for the Vote**

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**VOTE: 107** Uganda Aids Commission (UAC)

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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
<b>Total</b>		0.045	0.060