

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National HIV&AIDS Response Coordination	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total for Programme	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	1,025,000	1,025,000	0	1,625,000	1,625,000
002 Planning, Monitoring & Evaluation	0	480,000	480,000	0	630,000	630,000
003 Policy,Research and Programming	0	634,197	634,197	0	784,197	784,197
004 Corporate Support Services	6,118,287	6,704,600	12,822,887	6,118,287	6,704,600	12,822,887
005 Grant Management	0	1,274,000	1,274,000	0	6,374,000	6,374,000
Total Recurrent Budget Estimates for Vote Function	6,118,287	10,117,797	16,236,083	6,118,287	16,117,797	22,236,083
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1634 Retooling of Uganda AIDS Commission	557,370	0	557,370	0	0	0
1952 Institutional Development of Uganda AIDS Commission	0	0	0	557,370	0	557,370
Total Development Budget Estimates for Vote Function	557,370	0	557,370	557,370	0	557,370
Total for Vote Function 01	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453
Total Excluding Arrears	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453
Grand Total Vote 107	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453
Total Excluding Arrears	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Department 002 Planning, Monitoring & Evaluation						
1634 Retooling of Uganda AIDS Commission	218,560	0	218,560	0	0	0
Total for the Department 002	218,560	0	218,560	0	0	0
Total Excluding Arrears	218,560	0	218,560	0	0	0
Department 004 Corporate Support Services						
1634 Retooling of Uganda AIDS Commission	338,810	0	338,810	0	0	0
1952 Institutional Development of Uganda AIDS Commission	0	0	0	557,370	0	557,370
Total for the Department 004	338,810	0	338,810	557,370	0	557,370
Total Excluding Arrears	338,810	0	338,810	557,370	0	557,370
Grand Total Vote	557,370	0	557,370	557,370	0	557,370
Total Excluding Arrears	557,370	0	557,370	557,370	0	557,370

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,207,089	0	9,207,089	8,867,959	0	8,867,959
212 Social Contributions	1,251,588	0	1,251,588	1,047,000	0	1,047,000
221 General Use of goods and services	2,912,461	0	2,912,461	4,220,255	0	4,220,255
222 Communications	161,000	0	161,000	167,000	0	167,000
223 Utility and Property Expenses	83,440	0	83,440	131,567	0	131,567
225 Professional Services	0	0	0	0	0	0
226 Insurances and Licenses	2,500	0	2,500	2,400	0	2,400
227 Travel and Transport	2,017,005	0	2,017,005	2,299,903	0	2,299,903
228 Maintenance	351,000	0	351,000	250,000	0	250,000
263 To other general government units.	250,000	0	250,000	5,250,000	0	5,250,000
312 Acquisition of Produced Assets	480,860	0	480,860	557,370	0	557,370
313 Major Repairs, Overhaul and Improvement to Produced Assets	76,510	0	76,510	0	0	0
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,118,287	0	6,118,287	6,118,287	0	6,118,287
211104 Employee Gratuity	1,529,572	0	1,529,572	1,619,545	0	1,619,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,039,230	0	1,039,230	778,127	0	778,127
211107 Boards, Committees and Council Allowances	520,000	0	520,000	352,000	0	352,000
212101 Social Security Contributions	815,588	0	815,588	552,000	0	552,000
212102 Medical expenses (Employees)	406,000	0	406,000	445,000	0	445,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	50,000	0	50,000
221001 Advertising and Public Relations	664,197	0	664,197	1,045,000	0	1,045,000
221002 Workshops, Meetings and Seminars	496,500	0	496,500	826,800	0	826,800
221003 Staff Training	108,000	0	108,000	350,000	0	350,000
221004 Recruitment Expenses	15,043	0	15,043	17,500	0	17,500
221005 Official Ceremonies and State Functions	430,000	0	430,000	660,000	0	660,000
221007 Books, Periodicals & Newspapers	16,000	0	16,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	130,000	0	130,000	170,000	0	170,000
221009 Welfare and Entertainment	560,000	0	560,000	577,000	0	577,000
221011 Printing, Stationery, Photocopying and Binding	322,722	0	322,722	350,000	0	350,000
221012 Small Office Equipment	0	0	0	8,000	0	8,000
221016 Systems Recurrent costs	160,000	0	160,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	15,955	0	15,955
222001 Information and Communication Technology Services.	155,000	0	155,000	155,000	0	155,000
222002 Postage and Courier	6,000	0	6,000	12,000	0	12,000
223001 Property Management Expenses	0	0	0	47,407	0	47,407
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	30,000	0	30,000	30,800	0	30,800

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	10,000	0	10,000	9,920	0	9,920
225101 Consultancy Services	0	0	0	0	0	0
226001 Insurances	2,500	0	2,500	2,400	0	2,400
227001 Travel inland	1,369,299	0	1,369,299	1,677,197	0	1,677,197
227004 Fuel, Lubricants and Oils	647,706	0	647,706	622,706	0	622,706
228001 Maintenance-Buildings and Structures	0	0	0	0	0	0
228002 Maintenance-Transport Equipment	238,000	0	238,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	38,000	0	38,000	0	0	0
263402 Transfer to Other Government Units	250,000	0	250,000	5,250,000	0	5,250,000
312212 Light Vehicles - Acquisition	0	0	0	400,360	0	400,360
312221 Light ICT hardware - Acquisition	171,500	0	171,500	106,000	0	106,000
312222 Heavy ICT hardware - Acquisition	95,000	0	95,000	0	0	0
312229 Other ICT Equipment - Acquisition	82,560	0	82,560	7,510	0	7,510
312235 Furniture and Fittings - Acquisition	51,800	0	51,800	43,500	0	43,500
312423 Computer Software - Acquisition	30,000	0	30,000	0	0	0
312424 Computer databases - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	76,510	0	76,510	0	0	0
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Partnership & Outreach Coordination						
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 320035	0	0	0	0	200,000	200,000
Key Service Area 320087 Mainstreaming,Outreach & Compliance						
221001 Advertising and Public Relations	0	0	0	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	300,000	300,000
221005 Official Ceremonies and State Functions	0	400,000	400,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000	0	50,000	50,000
227001 Travel inland	0	310,000	310,000	0	315,000	315,000
Total Cost of Key Service Area 320087	0	1,025,000	1,025,000	0	1,425,000	1,425,000
Total Cost for Department 001	0	1,025,000	1,025,000	0	1,625,000	1,625,000
Total Excluding Arrears	0	1,025,000	1,025,000	0	1,625,000	1,625,000
Department 002 Planning, Monitoring & Evaluation						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	49,000	49,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000006	0	0	0	0	69,000	69,000
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	201,000	201,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	120,000	120,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Monitoring & Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	230,000	230,000	0	190,000	190,000
Total Cost of Key Service Area 000015	0	480,000	480,000	0	561,000	561,000
Total Cost for Department 002	0	480,000	480,000	0	630,000	630,000
Total Excluding Arrears	0	480,000	480,000	0	630,000	630,000
Department 003 Policy,Research and Programming						
Key Service Area 320086 HIV& AIDS Research, Advocacy & Communication						
221001 Advertising and Public Relations	0	414,197	414,197	0	575,000	575,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 320086	0	514,197	514,197	0	735,000	735,000
Key Service Area 320088 National Policies and Programming						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	9,197	9,197
Total Cost of Key Service Area 320088	0	120,000	120,000	0	49,197	49,197
Total Cost for Department 003	0	634,197	634,197	0	784,197	784,197
Total Excluding Arrears	0	634,197	634,197	0	784,197	784,197
Department 004 Corporate Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	315,000	315,000	0	315,000	315,000
Total Cost of Key Service Area 000001	0	315,000	315,000	0	315,000	315,000
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	6,118,287	0	6,118,287	6,118,287	0	6,118,287
211104 Employee Gratuity	0	1,529,572	1,529,572	0	1,619,545	1,619,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	929,529	929,529	0	778,127	778,127

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Key Service Area 000005 Human Resource Management						
212101 Social Security Contributions	0	815,588	815,588	0	552,000	552,000
212102 Medical expenses (Employees)	0	406,000	406,000	0	445,000	445,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	50,000	50,000
221003 Staff Training	0	108,000	108,000	0	300,000	300,000
221004 Recruitment Expenses	0	15,043	15,043	0	17,500	17,500
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	15,955	15,955
Total Cost of Key Service Area 000005	6,118,287	3,843,732	9,962,019	6,118,287	3,778,127	9,896,414
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	352,000	352,000
227001 Travel inland	0	0	0	0	274,000	274,000
Total Cost of Key Service Area 000010	0	0	0	0	626,000	626,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	16,500	16,500	0	16,800	16,800
Total Cost of Key Service Area 000013	0	16,500	16,500	0	16,800	16,800
Key Service Area 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	520,000	520,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	90,000	90,000
221009 Welfare and Entertainment	0	560,000	560,000	0	465,000	465,000
221011 Printing, Stationery, Photocopying and Binding	0	47,722	47,722	0	40,000	40,000
222001 Information and Communication Technology Services.	0	155,000	155,000	0	155,000	155,000
222002 Postage and Courier	0	6,000	6,000	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	47,407	47,407

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Key Service Area 000014 Administrative and Support Services						
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	30,000	30,000	0	30,800	30,800
223006 Water	0	10,000	10,000	0	9,920	9,920
226001 Insurances	0	2,500	2,500	0	2,400	2,400
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	647,706	647,706	0	622,706	622,706
228002 Maintenance-Transport Equipment	0	238,000	238,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	38,000	38,000	0	0	0
Total Cost of Key Service Area 000014	0	2,529,368	2,529,368	0	1,968,673	1,968,673
Total Cost for Department 004	6,118,287	6,704,600	12,822,887	6,118,287	6,704,600	12,822,887
Total Excluding Arrears	6,118,287	6,704,600	12,822,887	6,118,287	6,704,600	12,822,887
Department 005 Grant Management						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,701	109,701	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221003 Staff Training	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	112,000	112,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	160,000	160,000	0	180,000	180,000
227001 Travel inland	0	210,299	210,299	0	250,000	250,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Grant Management						
Total Cost of Key Service Area 000004	0	640,000	640,000	0	700,000	700,000
Key Service Area 000060 Project Development and Investment Planning						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	164,000	164,000
263402 Transfer to Other Government Units	0	0	0	0	5,250,000	5,250,000
o/w Subvention	0	0	0	0	5,250,000	5,250,000
Total Cost of Key Service Area 000060	0	0	0	0	5,674,000	5,674,000
Key Service Area 320085 Grants Oversight Services						
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
227001 Travel inland	0	184,000	184,000	0	0	0
263402 Transfer to Other Government Units	0	250,000	250,000	0	0	0
o/w CCM subvention	0	250,000	250,000	0	0	0
Total Cost of Key Service Area 320085	0	634,000	634,000	0	0	0
Total Cost for Department 005	0	1,274,000	1,274,000	0	6,374,000	6,374,000
Total Excluding Arrears	0	1,274,000	1,274,000	0	6,374,000	6,374,000
Development Budget Estimates						
GoU			External Fin.	Total	GoU	
External Fin.			Total	GoU		
GoU			External Fin.	Total	GoU	
Project 1634 Retooling of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	171,500	0	171,500	0	0	0
312222 Heavy ICT hardware - Acquisition	95,000	0	95,000	0	0	0
312229 Other ICT Equipment - Acquisition	82,560	0	82,560	0	0	0
312235 Furniture and Fittings - Acquisition	51,800	0	51,800	0	0	0
312423 Computer Software - Acquisition	30,000	0	30,000	0	0	0
312424 Computer databases - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	76,510	0	76,510	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
Total Cost of Key Service Area 000003	557,370	0	557,370	0	0	0
Total Cost for Project 1634	557,370	0	557,370	0	0	0
Total Excluding Arrears	557,370	0	557,370	0	0	0
Project 1952 Institutional Development of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	400,360	0	400,360
312221 Light ICT hardware - Acquisition	0	0	0	106,000	0	106,000
312229 Other ICT Equipment - Acquisition	0	0	0	7,510	0	7,510
312235 Furniture and Fittings - Acquisition	0	0	0	43,500	0	43,500
Total Cost of Key Service Area 000003	0	0	0	557,370	0	557,370
Total Cost for Project 1952	0	0	0	557,370	0	557,370
Total Excluding Arrears	0	0	0	557,370	0	557,370
Total for Vote Function 01	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.010	0.010
142301	Sale of (Produced) Government Properties/Assets	0.050	0.015
Total		0.060	0.025