

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.118	6.118	6.424	6.745	7.083
	Non-Wage	10.118	19.718	23.070	26.530	31.836
Devt.	GoU	0.557	0.557	0.641	0.705	0.846
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		16.793	26.393	30.135	33.981	39.765
Total GoU+Ext Fin (MTEF)		16.793	26.393	30.135	33.981	39.765
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		16.793	26.393	30.135	33.981	39.765
Total Vote Budget Excluding Arrears		16.793	26.393	30.135	33.981	39.765
						46.656

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	2,869,000	2,869,000						
002 Planning, Monitoring & Evaluation	0	480,000	480,000	0	670,000	670,000						
003 Policy,Research and Programming	0	634,197	634,197	0	3,000,197	3,000,197						
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	6,474,000	6,474,000						
Total Recurrent Budget Estimates for Vote Function	6,118,287	10,117,797	16,236,083	6,118,287	19,717,797	25,836,083						
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						
<i>Total for Vote Function 01</i>	6,675,657	10,117,797	16,793,453	6,675,657	19,717,797	26,393,453						
Total for Programme 12	6,675,657	10,117,797	16,793,453	6,675,657	19,717,797	26,393,453						
Grand Total Vote 107	6,675,657	10,117,797	16,793,453	6,675,657	19,717,797	26,393,453						
Total Excluding Arrears	6,675,657	10,117,797	16,793,453	6,675,657	19,717,797	26,393,453						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	950,000	0	950,000
221 General Use of goods and services	2,912,461	0	2,912,461	7,262,255	0	7,262,255
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
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	2,954,903	0	2,954,903
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	26,393,453	0	26,393,453
Total Excluding Arrears	16,793,453	0	16,793,453	26,393,453	0	26,393,453

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	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	455,000	0	455,000
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	3,130,000	0	3,130,000
221002 Workshops, Meetings and Seminars	496,500	0	496,500	1,520,466	0	1,520,466
221003 Staff Training	108,000	0	108,000	284,000	0	284,000
221004 Recruitment Expenses	15,043	0	15,043	120,500	0	120,500
221005 Official Ceremonies and State Functions	430,000	0	430,000	960,000	0	960,000
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	276,334	0	276,334
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
223006 Water	10,000	0	10,000	9,920	0	9,920
226001 Insurances	2,500	0	2,500	2,400	0	2,400
227001 Travel inland	1,369,299	0	1,369,299	2,332,197	0	2,332,197
227004 Fuel, Lubricants and Oils	647,706	0	647,706	622,706	0	622,706

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	26,393,453	0	26,393,453
Total Excluding Arrears	16,793,453	0	16,793,453	26,393,453	0	26,393,453

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 National HIV&AIDS Response Coordination						
<i>Recurrent Budget Estimates</i>						
Department 001 Partnership & Outreach Coordination						
<i>Key Service Area 320035 Quality, Standard and Accreditation</i>						
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
<i>Key Service Area 320087 Mainstreaming, Outreach & Compliance</i>						
221001 Advertising and Public Relations	0	0	0	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	800,000	800,000
221005 Official Ceremonies and State Functions	0	400,000	400,000	0	900,000	900,000
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	759,000	759,000
Total Cost of Key Service Area 320087	0	1,025,000	1,025,000	0	2,669,000	2,669,000
Total Cost for Department 001	0	1,025,000	1,025,000	0	2,869,000	2,869,000
Total Excluding Arrears	0	1,025,000	1,025,000	0	2,869,000	2,869,000
Department 002 Planning, Monitoring & Evaluation						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	89,000	89,000
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	109,000	109,000
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
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	274,666	274,666
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	46,334	46,334
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	670,000	670,000
Total Excluding Arrears	0	480,000	480,000	0	670,000	670,000
Department 003 Policy, Research and Programming						
<i>Key Service Area 320086 HIV&AIDS Research, Advocacy & Communication</i>						
221001 Advertising and Public Relations	0	414,197	414,197	0	2,660,000	2,660,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy,Research and Programming						
Key Service Area 320086 HIV& AIDS Research, Advocacy & Communication						
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	51,000	51,000
Total Cost of Key Service Area 320086	0	514,197	514,197	0	2,951,000	2,951,000
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	3,000,197	3,000,197
Total Excluding Arrears	0	634,197	634,197	0	3,000,197	3,000,197
Department 004 Corporate Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	315,000	315,000	0	375,000	375,000
Total Cost of Key Service Area 000001	0	315,000	315,000	0	375,000	375,000
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
212101 Social Security Contributions	0	815,588	815,588	0	455,000	455,000
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	234,000	234,000
221004 Recruitment Expenses	0	15,043	15,043	0	120,500	120,500
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	3,718,127	9,836,414
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
<i>Key Service Area 000014 Administrative and Support Services</i>						
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
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						
<i>Key Service Area 000004 Finance and Accounting</i>						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Grant Management						
Key Service Area 000004 Finance and Accounting						
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
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	264,000	264,000
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	5,774,000	5,774,000
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	6,474,000	6,474,000
Total Excluding Arrears	0	1,274,000	1,274,000	0	6,474,000	6,474,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1952 Institutional Development of Uganda AIDS Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
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
<i>Total Cost of Key Service Area 000003</i>	0	0	0	557,370	0	557,370
<i>Total Cost for Project 1952</i>	0	0	0	557,370	0	557,370
<i>Total Excluding Arrears</i>	0	0	0	557,370	0	557,370
<i>Total for Vote Function 01</i>	16,793,453		16,793,453	26,393,453		26,393,453
<i>Total Excluding Arrears</i>	16,793,453		16,793,453	26,393,453		26,393,453
Grand Total Vote 107	16,793,453		16,793,453	26,393,453		26,393,453
<i>Total Excluding Arrears</i>	16,793,453		16,793,453	26,393,453		26,393,453

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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 Development 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 Development 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 V7: External Financing for the Vote

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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