

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.118	6.118	1.530	1.157	25.0 %	19.0 %	75.6 %
	Non-Wage	19.718	19.718	4.287	3.116	22.0 %	15.8 %	72.7 %
Dev.	GoU	0.557	0.557	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5 %
Total GoU+Ext Fin (MTEF)		26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5 %
Total Vote Budget Excluding Arrears		26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5%
Vote Function:01 National HIV&AIDS Response Coordination	26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5%
Total for the Vote	26.393	26.393	5.817	4.273	22.0 %	16.2 %	73.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 National HIV&AIDS Response Coordination**

0.056	Bn Shs	Department : 001 Partnership & Outreach Coordination
		Reason: Procurement and payment processes were still on going by the close of the quarter

Items

0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still on going by the close of the quarter

0.005	UShs	221005 Official Ceremonies and State Functions
		Reason: Payment process was still on going by the close of the quarter

0.126	Bn Shs	Department : 002 Planning, Monitoring & Evaluation
		Reason: Procurement and payment processes were still on going by the close of the quarter

Items

0.062	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payment process was still on going by the close of the quarter

0.035	UShs	227001 Travel inland
		Reason: Payment process was still on going by the close of the quarter

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still on going by the close of the quarter

0.013	UShs	221001 Advertising and Public Relations
		Reason: Procurement process was still on going by the close of the quarter

0.442	Bn Shs	Department : 003 Policy,Research and Programming
		Reason: Procurement and payment processes were still on going by the close of the quarter

Items

0.394	UShs	221001 Advertising and Public Relations
		Reason: Procurement process was still on going by the close of the quarter

0.034	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payment process was still on going by the close of the quarter

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still on going by the close of the quarter

0.546	Bn Shs	Department : 004 Corporate Support Services
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 National HIV&AIDS Response Coordination**

Reason: 1) Recruitment pending approval of the structure by the Ministry of Public service
 2) Procurement and payment processes wre still on going by the close of the quarter
 3) Completion of the creation of account in IFMIS to pay for Electricity

Items

0.120	UShs	221004 Recruitment Expenses
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Reason: Recruitment pending approval of the structure by the Ministry of Public service

0.016	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process was still on going by the close of the quarter

0.015	UShs	221001 Advertising and Public Relations
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Reason: Procurement process was still on going by the close of the quarter

0.008	UShs	223005 Electricity
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Reason: Pending completion of account creation in IFMIS

0.005	UShs	221005 Official Ceremonies and State Functions
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Reason: Payment process was still on going by the close of the quarter

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
Vote Function:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Department:002 Planning, Monitoring & Evaluation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

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Programme:12 Human Capital Development

Vote Function:01 National HIV&AIDS Response Coordination

Department:003 Policy,Research and Programming

Key Service Area: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
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Key Service Area: 320088 National Policies and Programming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
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Department:004 Corporate Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
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Key Service Area: 000005 Human Resource Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
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Key Service Area: 000010 Leadership and Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
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Programme:12 Human Capital Development			
Vote Function:01 National HIV&AIDS Response Coordination			
Department:004 Corporate Support Services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Department:005 Grant Management			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000060 Project Development and Investment Planning			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

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Programme:12 Human Capital Development

Vote Function:01 National HIV&AIDS Response Coordination

Project:1952 Institutional Development of Uganda AIDS Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

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Performance highlights for the Quarter

1.0 Partnership and Outreach Coordination

- a) Accredited 96 CSOs/NGOs providing HIV/AIDS services in the Country
- b) Oriented 22 LG HIV Coordination structures to mainstream HIV into their plans and budget
- c) Trained 176 District and Municipal Education and sports officers on HIV and AIDS response in schools
- d) Oriented & disseminated HIV prevention messages to over 1,500 student leaders in central region

2.0 Planning, Monitoring and Evaluation

- a) Produced and submitted the Q4/Annual performance report for FY 2024/25 to MoFPED, OPM and other relevant ministries
- b) Provided technical support to LG in 8 regions to mainstream HIV/AIDS into their plans and budget for FY 2026/27
- c) Developed and submitted UAC Strategic plan 2025/26- 2029/30 for Certification by NPA
- d) Developed Work plan for the HIV sustainability Roadmap.
- e) Updated and submitted the Project Profile for the establishment National HIV and AIDS Museum and Learning Centre in Uganda to the Development Committee
- f) Prepared and published narrative of the HIV & AIDS Country Estimates 2024

3.0 Policy, Research and Programming

- a) Reached over 60,000 with HIV messages using various social medias during the Buganda Kabaka coronation, Clergy Conference and the Cancer Run
- b) Convened quarterly Review Meetings with 39 Communication Implementers in Elgon Region
- c) Oriented 60 PLHIV, FPP and other leaders in Ankole and Kigezi regions on how to educate the Public on Radio on HIV prevention
- d) Reviewed the national HIV and AIDS research agenda
- e) Disseminated the HIV stigma and discrimination guideline in Ateso language in Teso region.

4.0 Corporate Support Services

- a) Staff wages and other emoluments prepared and paid
- b) Quarterly Board and Committee meetings held
- c) Prepared and submitted quarter four (Q4) consolidated Audit Report

5.0 Grant Management

- a) Prepared and submitted quarterly Financial statements and reports for FY 2024/2025
- b) CCM conducted joint joint oversight visits in 15 districts

Variations and Challenges

- 1) Unfilled vacant positions due to the on going Restructuring of the Commission

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.393	26.393	5.817	4.274	22.0 %	16.2 %	73.5 %
Vote Function:01 National HIV&AIDS Response Coordination	26.393	26.393	5.817	4.274	22.0 %	16.2 %	73.5 %
000001 Audit and Risk Management	0.375	0.375	0.110	0.060	29.3 %	16.0 %	54.5 %
000003 Facilities and Equipment Management	0.557	0.557	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
000005 Human Resource Management	9.836	9.836	2.258	1.595	23.0 %	16.2 %	70.6 %
000006 Planning and Budgeting services	0.109	0.109	0.066	0.017	60.6 %	15.6 %	25.8 %
000010 Leadership and Management	0.626	0.626	0.200	0.081	31.9 %	12.9 %	40.5 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.004	0.002	23.8 %	11.9 %	50.0 %
000014 Administrative and Support Services	1.969	1.969	0.430	0.347	21.8 %	17.6 %	80.7 %
000015 Monitoring and Evaluation	0.561	0.561	0.171	0.094	30.5 %	16.8 %	55.0 %
000060 Project Development and Investment Planning	5.774	5.774	1.413	1.412	24.5 %	24.5 %	99.9 %
320035 Quality, Standard and Accreditation	0.200	0.200	0.019	0.019	9.5 %	9.5 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	2.951	2.951	0.536	0.100	18.2 %	3.4 %	18.7 %
320087 Mainstreaming,Outreach & Compliance	2.669	2.669	0.417	0.361	15.6 %	13.5 %	86.6 %
320088 National Policies and Programming	0.049	0.049	0.018	0.011	36.6 %	22.4 %	61.1 %
Total for the Vote	26.393	26.393	5.817	4.274	22.0 %	16.2 %	73.5 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.118	6.118	1.530	1.157	25.0 %	18.9 %	75.6 %
211104 Employee Gratuity	1.620	1.620	0.405	0.286	25.0 %	17.7 %	70.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.778	0.778	0.080	0.062	10.3 %	8.0 %	77.5 %
211107 Boards, Committees and Council Allowances	0.352	0.352	0.112	0.081	31.8 %	23.0 %	72.3 %
212101 Social Security Contributions	0.455	0.455	0.085	0.074	18.7 %	16.3 %	87.1 %
212102 Medical expenses (Employees)	0.445	0.445	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.008	0.003	16.0 %	6.0 %	37.5 %
221001 Advertising and Public Relations	3.130	3.130	0.510	0.088	16.3 %	2.8 %	17.3 %
221002 Workshops, Meetings and Seminars	1.520	1.520	0.433	0.329	28.5 %	21.6 %	76.0 %
221003 Staff Training	0.284	0.284	0.043	0.026	15.1 %	9.2 %	60.5 %
221004 Recruitment Expenses	0.121	0.121	0.120	0.000	99.6 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.960	0.960	0.029	0.019	3.0 %	2.0 %	65.5 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.043	0.026	25.3 %	15.3 %	60.5 %
221009 Welfare and Entertainment	0.577	0.577	0.128	0.128	22.2 %	22.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.276	0.276	0.107	0.052	38.7 %	18.8 %	48.6 %
221012 Small Office Equipment	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.045	0.045	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.155	0.155	0.022	0.021	14.2 %	13.5 %	95.5 %
222002 Postage and Courier	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.047	0.047	0.010	0.006	21.1 %	12.7 %	60.0 %
223002 Property Rates	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.037	0.037	0.009	0.009	24.0 %	24.0 %	100.0 %
223005 Electricity	0.031	0.031	0.008	0.000	26.0 %	0.0 %	0.0 %
223006 Water	0.010	0.010	0.002	0.002	20.2 %	20.2 %	100.0 %
226001 Insurances	0.002	0.002	0.002	0.000	83.3 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	2.332	2.332	0.564	0.360	24.2 %	15.4 %	63.8 %
227004 Fuel, Lubricants and Oils	0.623	0.623	0.139	0.135	22.3 %	21.7 %	97.1 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.050	0.038	25.0 %	19.0 %	76.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.013	0.010	26.0 %	20.0 %	76.9 %
263402 Transfer to Other Government Units	5.250	5.250	1.313	1.313	25.0 %	25.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.106	0.106	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.044	0.044	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	26.393	26.393	5.820	4.273	22.1 %	16.2 %	73.4 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.393	26.393	5.817	4.274	22.04 %	16.19 %	73.47 %
Vote Function:01 National HIV&AIDS Response Coordination	26.393	26.393	5.817	4.274	22.04 %	16.19 %	73.5 %
Departments							
001 Partnership & Outreach Coordination	2.869	2.869	0.436	0.380	15.2 %	13.2 %	87.2 %
002 Planning, Monitoring & Evaluation	0.670	0.670	0.237	0.111	35.4 %	16.6 %	46.8 %
003 Policy,Research and Programming	3.000	3.000	0.554	0.112	18.5 %	3.7 %	20.2 %
004 Corporate Support Services	12.823	12.823	3.002	2.084	23.4 %	16.3 %	69.4 %
005 Grant Management	6.474	6.474	1.588	1.587	24.5 %	24.5 %	99.9 %
Development Projects							
1952 Institutional Development of Uganda AIDS Commission	0.557	0.557	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	26.393	26.393	5.817	4.274	22.0 %	16.2 %	73.5 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 National HIV&AIDS Response Coordination***Departments***Department:001 Partnership & Outreach Coordination****Key Service Area:320035 Quality, Standard and Accreditation****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Q1 accreditation report published, Accreditation system upgraded, Capacity of Non-state actors in HIV in 4 regions built	1) Published Q1 accreditation report 2) Upgraded ccreditation system to include programmatic outputs and analytics reports 3) Built the capacity of Non-state actors in HIV in one region	1) Building the capacity of the Non-state actors in HIV for other regions are scheduled for the subsequent quarters
1000 copies of UAC Regulations printed	1) UAC Regulations not printed	1) Printing of the UAC Regulations is re-scheduled for quarter 2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,964.000
227001 Travel inland	15,000.000
Total For Budget Output	18,964.000
Wage Recurrent	0.000
Non Wage Recurrent	18,964.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320087 Mainstreaming,Outreach & Compliance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
800 copies of National coordination guidelines published	1) The National coordination guidelines not published	1) The National coordination guidelines was not yet approved by the end of the quarter
HIV mainstreaming Certification system completed, Action Plan for Cultural institutions disseminated to 10 institutions & 10 MOU signed	1) Disseminated Action plan for Cultural institutions to 15 institutions 2) Oriented 85 Members and technical staff of Parliament on HIV	1) HIV mainstreaming Certification system was still being reviewed by the end of the quarter
Q1 Report of Joint supervision of lower level coordination structure submitted; Capacity of 100MDA & 175 LG built in HIV mainstreaming certification	1) Submitted Q1 Report of joint supervision of lower level coordination structure 2) Built the capacity of 11 MDAs In HIV mainstreaming certification	1) Building the capacity of the other MDAs and LG in HIV mainstreaming certification to be undertaken in the subsequent quarters
Capacity of 5 interfaith organizations built on HIV prevention and control; engaged youth leaders on HIV prevention in 2 regions	1) Built the capacity of 2 Inter-faith organisations on HIV prevention and control 2) Engaged over 1,500 youth leaders in and out of schools on HIV prevention in one region (Central region)	1) Completion of the planned activities are scheduled for implementation in the subsequent quarters
	1) Provided technical support to 11 MDAs 2) Oriented 176 District and Municipal Education and sports officers on HIV and AIDS response in schools	1) Some activities are planned for implementation the subsequent quarters
	1) Supported 9 HIV and AIDS Implementing Partner on planning and reporting on the HIV response for their constituencies	Support to the remaining 5 HIV and AIDS implementing Partners are scheduled for implementation in the subsequent uarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		193,808.987
221005 Official Ceremonies and State Functions		18,945.845
221011 Printing, Stationery, Photocopying and Binding		23,845.659
227001 Travel inland		124,628.225

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	361,228.716
	Wage Recurrent	0.000
	Non Wage Recurrent	361,228.716
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	380,192.716
	Wage Recurrent	0.000
	Non Wage Recurrent	380,192.716
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Planning, Monitoring & Evaluation**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

IAWP prepared and approved, Annual budget performance report for FY 2024/25 submitted, Technical support provided to LG in HIV budgeting in 8 regions	1) IAWP FY 2025/26 prepared and approved 2) Submitted the Annual performance report for FY 2024/25 3) Provided technical support to LG in HIV budgeting in 8 regions	All the planned activities during the quarter were fully implemented
	1) Submitted UAC Strategic plan for 2025/26- 2029/30 to the National Planning Authority for review and certification 2) The NSP development was still on going by the close of the quarter	1) Printing of UAC Strategic delayed due to review process and certification which was still being done by NPA by the close of the quarter 2) The NSP could not be completed because of the on going development of the HIV sustainable Road map and the development of Financial Analysis to provide input into the completion of the NSP

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		17,022.500
	Total For Budget Output	17,022.500
	Wage Recurrent	0.000
	Non Wage Recurrent	17,022.500
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
FY 2024/25 Annual NSP M&E report published , Q1 M&E TWG report submitted, NSP disseminated	1) Published the Joint AIDS Review 2025 report 2) Submitted the quarterly performance review report for UAC & HIV and AIDS Response Partners 3) Submitted Q1 M&E TWG meeting report 4) Produced the Workplan for the HIV Sustainability Roadmap	All the planned activities during the quarter were fully implemented
2 HIV Exhibitions organized	1) Published the HIV & AIDS Country estimates 2025 2) Organised 2 HIV Exhibitions	All the planned activities for the quarter were fully implemented
GAM validated & Factsheet updated, Q1 Resource mobilization TWG report published.	1) Updated the HIV Facksheets 2) Published the Resource mobilisation TWG meeting report	GAM not validated due to lack of funds
Q1 Analytics & Statistical WG report published;	1) Published the Analytics & & Statistical TWG meeting repor 2) Published 2,000 copies of HIV Factsheets & 500 copies of UAC Activity Calendar	All the planned activities for the quarter were fully implemented
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		81,700.601
227001 Travel inland		12,064.218
	Total For Budget Output	93,764.819
	Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	93,764.819
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	110,787.319
	Wage Recurrent	0.000
	Non Wage Recurrent	110,787.319
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy,Research and Programming**Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Capacity of Junior scientist built, Q1 meeting of communicators report published; Research agenda reviewed	1) Published Q1 report of Communicators meeting 2) Reviewed HIV and AIDS Research agenda	1) The selection process of the prospective Junior scientist were still on going by the close of the quarter
21 audio & video HIV message content developed; 260 spots messages on HIV hired on radio stations; 1 MCC meeting held and all HIV messages cleared within stipulated period, Capacity of 90 PLHIV, FFP & RDC/RCC built on HIV messages on radios.	1) 1 Message clearance committee meeting held 2) Built the capacity of 60 PLHIV, HFP on HIV messages on radios	1) Development process for the Audio & video HIV message content was still on going by the close of the quarter
260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers.	1) All the planned activities during the quarter were not implemented	1) All the planned activities during the quarter were not implemented by the close of the quarter
150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages; 150 sponsored HIV articles written & published.	1) All the planned activities during the quarter were not implemented	1) Development process of message content was still on going by the close of the quarter
Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; appear on 1FM, 1 TV Stations & 4 Social media influencers to disseminate PFTI message.	1) Participated in 2 events (Kabaka coronation and cancer run) to disseminate PFTI messages 2) Published 1 Newsletter	1) Some of the planned activities for the quarter were not implemented and re-scheduled for Q2

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		69,037.611
221002 Workshops, Meetings and Seminars		23,181.865
227001 Travel inland		8,248.050
	Total For Budget Output	100,467.526
	Wage Recurrent	0.000
	Non Wage Recurrent	100,467.526
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320088 National Policies and Programming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q1 NPC, AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region, 1 field visit on refugees settlement.	1) Published Q1 NPC, AYP & PP steering committee report 2) Disseminated HIV stigma & discrimination Guidelines on one language (Ateso) in one region (Teso).	1) Field visit on refugees settlement re-scheduled for Q2
Q4. Report of joint support supervision on implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted	1) The activity was not implemented	1) The activity was re-scheduled for Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,394.855
227001 Travel inland		3,750.000
	Total For Budget Output	11,144.855
	Wage Recurrent	0.000
	Non Wage Recurrent	11,144.855
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	111,612.381
	Wage Recurrent	0.000
	Non Wage Recurrent	111,612.381
	Arrears	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:004 Corporate Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Q1 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board	1) Issued Q1 Risk based audit report 2) Issued Field audit report 3) Submitted Quarterly Audit Risk Assurance Committee (ARAC) recommendations to the Board	All the planned activities for the quarter were fully implemented
Consolidated quarterly internal audit report issued	1) Issued one consolidated quarterly internal audit report	1) The planned activity for the quarter was fully implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	60,045.000
Total For Budget Output	60,045.000
Wage Recurrent	0.000
Non Wage Recurrent	60,045.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

82 staff adequately remunerated, trained and retained, 2024/25 Annual staff performance assessment report published, Q4 provident fund provided, 23 staff recruited	1) Remunerated 58 Staff 2) Trained 58 staff 3) Retained 58 staff 4) Provided Q4 provident fund	1) Reuitment of staff pending awaiting approval of the new structure by the Ministry of Public Service
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,157,381.088
211104 Employee Gratuity	286,220.353

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,051.782
212101 Social Security Contributions		73,553.637
212103 Incapacity benefits (Employees)		2,887.100
221003 Staff Training		13,262.000
	Total For Budget Output	1,595,355.960
	Wage Recurrent	1,157,381.088
	Non Wage Recurrent	437,974.872
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Board Meeting Resolutions implemented, 5 board & committee meetings held; Board retainer paid.	1) 4 board and committee meetings held	1) Payment of Board retainer was still in process by the close of the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		80,580.404
	Total For Budget Output	80,580.404
	Wage Recurrent	0.000
	Non Wage Recurrent	80,580.404
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q1 HIV/TB stigmatization awareness report published, Q4 quarterly report of AIDS & TB committee published	1) Published Q4 quarterly report of the HIV & TB committee	1) The HIV/TB stigmatisation awareness activity was re-scheduled for Q2
HIV & TB committee trained	1) HIV & TB committee not trained	1) HIV & TB Committee not trained due to inadequate funds during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		1,600.000
	Total For Budget Output	1,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken	1) Procured quarterly consumables 2) Maintained equipment, machinery and property 3) Utilities consumed 4) Provided welfare to staff	1) There was no participation in any of the National days during the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,344.000
221008 Information and Communication Technology Supplies.		6,268.000
221009 Welfare and Entertainment		99,844.043
221011 Printing, Stationery, Photocopying and Binding		8,454.860
222001 Information and Communication Technology Services.		20,880.000
223001 Property Management Expenses		6,301.200

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		9,062.750
223006 Water		2,480.000
226001 Insurances		482.884
227001 Travel inland		8,290.864
227004 Fuel, Lubricants and Oils		135,000.000
228002 Maintenance-Transport Equipment		38,481.058
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,791.310
	Total For Budget Output	346,680.969
	Wage Recurrent	0.000
	Non Wage Recurrent	346,680.969
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,084,262.333
	Wage Recurrent	1,157,381.088
	Non Wage Recurrent	926,881.245
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Grant Management		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Draft Financial Statements for FY 2024/25 submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Annual accountability report published, Risk Management Policy reviewed.	1)Submitted draft Finacial statement for FY 2024/25 2)Maintained IFMIS 3) Submitted GFAC recommendations to the Board 4) Published Annual accountability report 5) Reviewed Risk Management Policy	1) All the planned activities were fully implemented
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		12,500.000
221008 Information and Communication Technology Supplies.		20,000.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		28,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		2,000.000
221016 Systems Recurrent costs		44,999.755
227001 Travel inland		62,499.940
	Total For Budget Output	174,999.695
	Wage Recurrent	0.000
	Non Wage Recurrent	174,999.695
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000060 Project Development and Investment Planning**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Q1 C8 Grant Writing conducted, CCM staff wages paid, Q1 constituency meetings reports submitted, Q4 2024/25 CCM board resolutions implemented, office consumables used, equipment maintained	1) Conducted Q1 C8 Grant writing 2) Paid wages to CCM Staff 3) Submitted Q1 Constituency meetings reports 4) CCM Board and committee Q4 meeting held 5) Procured Office consumptions 6) Equipment maintained	1) All the planned activities were fully implemented
Remodeling drawing completed	1) Remodeling drawing not completed	Remodeling drawing was still on going by the close of the quarter
Q4 2024/24 supervision reports submitted; Q1 Public Relations activity reported, CSR report submitted	1) Submitted Q4 2024/25 supervision report 2) Published Q1 Public Relations activity report 3) Submitted Corporate Social Responsibility report	1) All the planned activities were implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		18,994.580
221011 Printing, Stationery, Photocopying and Binding		14,999.940
227001 Travel inland		65,331.515
263402 Transfer to Other Government Units		1,312,500.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,411,826.035
	Wage Recurrent	0.000
	Non Wage Recurrent	1,411,826.035
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,586,825.730
	Wage Recurrent	0.000
	Non Wage Recurrent	1,586,825.730
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1952 Institutional Development of Uganda AIDS Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

	1) Furniture, ICT equipment and vehicle were not procured	1) Funds for Institutional development was not released in quarter one
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,273,680.479

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,157,381.088
	Non Wage Recurrent	3,116,299.391
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 National HIV&AIDS Response Coordination	
<i>Departments</i>	
Department:001 Partnership & Outreach Coordination	
Key Service Area:320035 Quality, Standard and Accreditation	
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. Capacity of Non-state actors in HIV &AIDS built in in 8 regions. 2. # 300 Non-state actors accredited. 3. Quarterly accreditation compliance report submitted . 4. Accreditation system upgraded with programmatic reports & analytics .	1) Published Q1 accreditation report 2) Upgraded ccreditation system to include programmatic outputs and analytics reports 3) Built the capacity of Non-state actors in HIV in one region
6.# 1000 copies of UAC Regulations printed and disseminated.	1) UAC Regulations not printed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	3,964.000
227001 Travel inland	15,000.000
Total For Budget Output	18,964.000
Wage Recurrent	0.000
Non Wage Recurrent	18,964.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320087 Mainstreaming,Outreach & Compliance	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
<p>1. # 3 HIV advocacy & mainstreaming events held reaching over 28m pax.</p> <p>2. # 800 copies of national coordination guidelines publish & disseminated.</p> <p>3.# 20 major corporate companies oriented on HIV industry specific mainstreaming guidelines.</p>	<p>1) The National coordination guidelines not published</p>
<p>4. #4 compliance reports for industry specific HIV mainstreaming submitted.</p> <p>5 Nat. Cultural Action Plan rolled out to 18 cultural institutions.</p> <p>6. # 150 members of parliament oriented on HIV.</p> <p>7. # 1 HIV mainstreaming certification system developed</p>	<p>1) Disseminated Action plan for Cultural institutions to 15 institutions</p> <p>2) Oriented 85 Members and technical staff of Parliament on HIV</p>
<p>8. Zonal supervision carried out in 8 regions at lower level coordination structures .</p> <p>9. HIV & AIDS mainstreamed in 100 MDAs.</p> <p>10.#1 Regional Accountability for PFTI published.</p> <p>11. LG leadership engaged in 175 districts for HIV prevention in PDM.</p>	<p>1) Submitted Q1 Report of joint supervision of lower level coordination structure</p> <p>2) Built the capacity of 11 MDAs In HIV mainstreaming certification</p>
<p>12.# 10 interfaith communities engaged to disseminate HIV prevention and control messages to their Faithfull.</p> <p>13. Youth constituency leaders in schools and out of schools engaged in 8 regions across the country on HIV prevention .</p>	<p>1) Built the capacity of 2 Inter-faith organisations on HIV prevention and control</p> <p>2) Engaged over 1,500 youth leaders in and out of schools on HIV prevention in one region (Central region)</p>
<p>14. # 2 Strategic Partners collaborated with from cultural and Private Sector institutions.</p> <p>15. Support provision provided to 100MDA.</p> <p>16. # 50 DEM oriented on HIV in schools and tertiary institutions.</p>	<p>1) Provided technical support to 11 MDAs</p> <p>2) Oriented 176 District and Municipal Education and sports officers on HIV and AIDS response in schools</p>
<p>17.# 12 HIV and AIDS Implementing Partners supported</p>	<p>1) Supported 9 HIV and AIDS Implementing Partner on planning and reporting on the HIV response for their constituencies</p>

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	193,808.987
221005 Official Ceremonies and State Functions	18,945.845
221011 Printing, Stationery, Photocopying and Binding	23,845.659
227001 Travel inland	124,628.225
Total For Budget Output	361,228.716
Wage Recurrent	0.000
Non Wage Recurrent	361,228.716
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	380,192.716
Wage Recurrent	0.000
Non Wage Recurrent	380,192.716
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Planning, Monitoring & Evaluation	
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. BFP,MPS, IAWP prepared and submitted on time.	1) IAWP FY 2025/26 prepared and approved
2. Quarterly and annual performance report submitted on time.	2) Submitted the Annual performance report for FY 2024/25
3. HIV/AIDS budget technical support provided to 8 LG regions.	3) Provided technical support to LG in HIV budgeting in 8 regions
4. # 500 copies of UAC Strategic Plan published.	1) Submitted UAC Strategic plan for 2025/26- 2029/30 to the National Planning Authority for review and certification
5. NSP, NPAP & M&E Framework published and disseminated.	2) The NSP development was still on going by the close of the quarter

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			17,022.500
	Total For Budget Output		17,022.500
	Wage Recurrent		0.000
	Non Wage Recurrent		17,022.500
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:000015 Monitoring and Evaluation			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
1. Joint AIDS Review conducted		1) Published the Joint AIDS Review 2025 report	
2. Quarterly performance review reports for UAC & HARP submitted.		2) Submitted the quarterly performance review report for UAC & HIV and AIDS Response Partners	
3. Quarterly M&E TWG convened to review progress.		3) Submitted Q1 M&E TWG meeting report	
4. HIV Sustainability road map implemented.		4) Produced the Workplan for the HIV Sustainability Roadmap	
9. The feasibility study of Museum & Learning center completed published.		1) Published the HIV & AIDS Country estimates 2025	
10. HIV & AIDS Country estimate 2025 published		2) Organised 2 HIV Exhibitions	
11. Exhibitions organized in 7 international and national events.			
5. GAM validated and Factsheets updated.		1) Updated the HIV Facksheets	
6. Quarterly Resource mobilization TWG held		2) Published the Resource mobilisation TWG meeting report	
7. NASA for 2021.22 & 23 conducted			
8. 4th Financial dialogue conducted.			
12. HIV/AIDS data processed and analyzed to predict and provide insights and recommendations.		1) Published the Analytics & & Statistical TWG meeting repor	
13. Statistics and analytics TWG conducted.		2) Published 2,000 copies of HIV Factsheets & 500 copies of UAC Activity Calendar	
14. # 3000 factsheets & 500 UAC activity Calendar published.			

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	81,700.601
227001 Travel inland	12,064.218
Total For Budget Output	93,764.819
Wage Recurrent	0.000
Non Wage Recurrent	93,764.819
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	110,787.319
Wage Recurrent	0.000
Non Wage Recurrent	110,787.319
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Policy,Research and Programming**Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

1. Capacity of Junior scientists built to support 3 research questions. 2. # 40 abstracts presented & HIV & AIDS Symposium report published 3. National HIV agenda reviewed and disseminated. 4. Report of HIV & AIDS research mapping published.	1) Published Q1 report of Communicators meeting 2) Reviewed HIV and AIDS Research agenda
5. # 6 MCC meeting held to cleared messages. 6.#350 HIV Focal Point persons & PLHIV capacity built to dissemination HIV messages on radio stations. 7. #84 audio &video content created 8. #20,400 spot messages disseminated on radios stations.	1) 1 Message clearance committee meeting held 2) Built the capacity of 60 PLHIV, HFP on HIV messages on radios

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
9. #20 weekly radio appearances made on FM radio to educate the public on HIV. 10. #24 newspapers editorial message disseminated. 11. # 20 weekly HIV messages disseminated by social media influencers.	1) All the planned activities during the quarter were not implemented
12. # 4 daily spot HIV messages disseminated over 150 community radios/Bizidandalos. 13. HIV messages displayed on 1,000 taxi, buses and boda. 14. Communication Strategy published 15. # 600 sponsored HIV articles published in media with wide coverage.	1) All the planned activities during the quarter were not implemented
16. # 8 events participated in to disseminate HIV prevention messages,#4 editorial committees convened & newsletters produced. 17. # 3 FM radios stations disseminated HIV messages, #2 TV stations aired HIV messages, #10 social media influencers engaged.	1) Participated in 2 events (Kabaka coronation and cancer run) to disseminate PFTI messages 2) Published 1 Newsletter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	69,037.611
221002 Workshops, Meetings and Seminars	23,181.865
227001 Travel inland	8,248.050
Total For Budget Output	100,467.526
Wage Recurrent	0.000
Non Wage Recurrent	100,467.526
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320088 National Policies and Programming	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<p>1. #16 quarterly NPC, AYP Steering Committee, GTWG and Priority Populations Steering Committee conducted.</p> <p>2. The SD guidelines into local languages translated and disseminated.</p> <p>3. #4 field visits conducted.</p>	<p>1) Published Q1 NPC, AYP & PP steering committee report</p> <p>2) Disseminated HIV stigma & discrimination Guidelines on one language (Ateso) in one region (Teso).</p>
<p>4. Quarterly report on support supervision on implementation of guidelines on HIV Social Impact Assessment published.</p>	<p>1) The activity was not implemented</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	7,394.855
227001 Travel inland	3,750.000
Total For Budget Output	11,144.855
Wage Recurrent	0.000
Non Wage Recurrent	11,144.855
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	111,612.381
Wage Recurrent	0.000
Non Wage Recurrent	111,612.381
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Corporate Support Services

Key Service Area:000001 Audit and Risk Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. Risk assessment conducted and annual audit plan developed. 2. Field audits conducted in 8 regions. 3. Audit conducted in 6 departments. 4. Quarterly ARAC and HSAC conducted	1) Issued Q1 Risk based audit report 2) Issued Field audit report 3) Submitted Quarterly Audit Risk Assurance Committee (ARAC) recommendations to the Board
5. # 4 consolidated quarterly reports submitted. 6. # 4 quarterly advisory reports submitted	1) Issued one consolidated quarterly internal audit report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	60,045.000
Total For Budget Output	60,045.000
Wage Recurrent	0.000
Non Wage Recurrent	60,045.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. Wages paid for 82 staff 2. # 82 staff & family medical insurance 3. Staff bereaved provided for. 4.# 82 staff trained 5. # 23 staff recruited and deployed 6. Staff performance reviewed. 7. Staff provident fund paid 8. Staff Subscription provided.	1) Renumarated 58 Staff 2) Trained 58 staff 3) Retained 58 staff 4) Provided Q4 provident fund

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	1,157,381.088
211104 Employee Gratuity	286,220.353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,051.782
212101 Social Security Contributions	73,553.637
212103 Incapacity benefits (Employees)	2,887.100
221003 Staff Training	13,262.000
Total For Budget Output	1,595,355.960
Wage Recurrent	1,157,381.088
Non Wage Recurrent	437,974.872
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

1. # 20 Board and committee meetings held. 2. #12 Monthly board retainer paid. 3. #1 Board chartered Published. 4. #2 Board field visits to monitor program activities conducted. 5. # 1 Audit committee Charter published.	1) 4 board and committee meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211107 Boards, Committees and Council Allowances	80,580.404
Total For Budget Output	80,580.404
Wage Recurrent	0.000
Non Wage Recurrent	80,580.404
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. #1 sessions of HIV & TB stigma awareness created.	1) Published Q4 quarterly report of the HIV & TB committee
2. #1 Health camps conducted to test HIV & TB	
3. Quarterly AIDS committee meeting conducted.	
4. # 1 conducted to promote Condom use.	
5. # 1 HIV & TB committee training undertaken	1) HIV & TB committee not trained
6. # 4 quarterly HIV & TB committee meeting held.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	1,600.000
Total For Budget Output	1,600.000
Wage Recurrent	0.000
Non Wage Recurrent	1,600.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. Participated in dissemination of HIV messages in 6 national days	1) Procured quarterly consumables 2) Maintained equipment, machinery and property 3) Utilities consumed 4) Provided welfare to staff
2. Quarterly consumables procured.	
3. Quarterly equip, machinery and property maintained.	
4. Monthly utilities consumed	
5. Staff welfare provided to 8 staff	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	1,344.000
221008 Information and Communication Technology Supplies.	6,268.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	99,844.043	
221011 Printing, Stationery, Photocopying and Binding	8,454.860	
222001 Information and Communication Technology Services.	20,880.000	
223001 Property Management Expenses	6,301.200	
223004 Guard and Security services	9,062.750	
223006 Water	2,480.000	
226001 Insurances	482.884	
227001 Travel inland	8,290.864	
227004 Fuel, Lubricants and Oils	135,000.000	
228002 Maintenance-Transport Equipment	38,481.058	
228003 Maintenance-Machinery & Equipment Other than Transport	9,791.310	
	Total For Budget Output	346,680.969
	Wage Recurrent	0.000
	Non Wage Recurrent	346,680.969
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,084,262.333
	Wage Recurrent	1,157,381.088
	Non Wage Recurrent	926,881.245
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Grant Management		
Key Service Area:000004 Finance and Accounting		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. #quarterly financial reports submitted on time. 2. Field work conducted & accountability followed. 3. #4 GFAC papers prepared and submitted. 4. IFMIS maintained 5. Monthly imprest disbursed. 6. Online budget performance dashboard developed	1)Submitted draft Finacial statement for FY 2024/25 2)Maintained IFMIS 3) Submitted GFAC recommendations to the Board 4) Published Annual accountability report 5) Reviewed Risk Management Policy
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	12,500.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	28,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	44,999.755
227001 Travel inland	62,499.940
Total For Budget Output	174,999.695
Wage Recurrent	0.000
Non Wage Recurrent	174,999.695
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000060 Project Development and Investment Planning

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. #12 CCM staff wages paid 2. # 1 C8 GF grant proposals submitted. 3. #4. Oversight field visits conducted 4. #quarterly constituency report submitted 5. #4 quarterly CCM Board meeting held. 4. # 4 quarterly consumables 5. Equip & machinery maintained	1) Conducted Q1 C8 Grant writing 2) Paid wages to CCM Staff 3) Submitted Q1 Constituency meetings reports 4) CCM Board and committee Q4 meeting held 5) Procured Office consumptions 6) Equipment maintained
7. Office infrastructure renovated	1) Remodeling drawing not completed
1. Quarterly coordination supervision visits conducted 2. Corporate Social Responsibilities provided for HIV initiatives. 3. UAC Risk Management policy published. 4. #4 Public Relations undertaken 5. UAC Regulation reviewed. 6. UAC Visibility promoted	1) Submitted Q4 2024/25 supervision report 2) Published Q1 Public Relations activity report 3) Submitted Corporate Social Responsibility report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	18,994.580	
221011 Printing, Stationery, Photocopying and Binding	14,999.940	
227001 Travel inland	65,331.515	
263402 Transfer to Other Government Units	1,312,500.000	
	Total For Budget Output	1,411,826.035
	Wage Recurrent	0.000
	Non Wage Recurrent	1,411,826.035
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,586,825.730
	Wage Recurrent	0.000
	Non Wage Recurrent	1,586,825.730
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1952 Institutional Development of Uganda AIDS Commission	
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Key Service Area:000003 Facilities and Equipment Management	
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
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Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
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1. # 2 Cisco Network Switches 2. # 7 Wireless Access Points 3. # 8 Laptops Computers 4. # 2 Licenses for Antivirus & Firewall 5. # 10 Executive Desks & Chairs 6. # 1 Procure Conference Table with 9 chairs 7. # 2 Pick up vehicles procured	1) Furniture, ICT equipment and vehicle were not procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,273,680.479
Wage Recurrent	1,157,381.088
Non Wage Recurrent	3,116,299.391
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 National HIV&AIDS Response Coordination		
<i>Departments</i>		
Department:001 Partnership & Outreach Coordination		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Capacity of Non-state actors in HIV &AIDS built in 8 regions. 2. # 300 Non-state actors accredited. 3. Quarterly accreditation compliance report submitted . 4. Accreditation system upgraded with programmatic reports & analytics .	50 Non-state actors accredited, Q1 Accreditation compliance report published	50 Non-state actors accredited, Q1 Accreditation compliance report published
6.# 1000 copies of UAC Regulations printed and disseminated.	NA	1000 Copies of UAC Regulations printed and disseminated
Key Service Area:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. # 3 HIV advocacy & mainstreaming events held reaching over 28m pax. 2. # 800 copies of national coordination guidelines publish & disseminated. 3.# 20 major corporate companies oriented on HIV industry specific mainstreaming guidelines.	WAD & PLA Events Held and HIV messages disseminated to 28m people	WAD & PLA Events Held and HIV messages disseminated to 28m people

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
<p>4. #4 compliance reports for industry specific HIV mainstreaming submitted.</p> <p>5 Nat. Cultural Action Plan rolled out to 18 cultural institutions.</p> <p>6. # 150 members of parliament oriented on HIV.</p> <p>7. # 1 HIV mainstreaming certification system developed</p>		
<p>8. Zonal supervision carried out in 8 regions at lower level coordination structures .</p> <p>9. HIV & AIDS mainstreamed in 100 MDAs.</p> <p>10.#1 Regional Accountability for PFTI published.</p> <p>11. LG leadership engaged in 175 districts for HIV prevention in PDM.</p>	<p>Q2 Report of Joint supervision of lower level coordination structure submitted, PFTI 2026 Report published, Q1 HIV mainstreaming compliance report submitted</p>	<p>Q2 Report of Joint supervision of lower level coordination structure submitted, PFTI 2026 Report published, Q1 HIV mainstreaming compliance report submitted</p>
<p>12.# 10 interfaith communities engaged to disseminate HIV prevention and control messages to their Faithfull.</p> <p>13. Youth constituency leaders in schools and out of schools engaged in 8 regions across the country on HIV prevention .</p>	<p>Engaged youth leaders on HIV prevention in 2 regions</p>	<p>Engaged youth leaders on HIV prevention in 2 regions</p>
<p>14. # 2 Strategic Partners collaborated with from cultural and Private Sector institutions.</p> <p>15. Support provision provided to 100MDA.</p> <p>16. # 50 DEM oriented on HIV in schools and tertiary institutions.</p>	<p>Partnered with hospitality & Leisure industry in HIV prevention and control</p>	<p>Partnered with hospitality & Leisure industry in HIV prevention and control</p>
<p>17.# 12 HIV and AIDS Implementing Partners supported</p>	<p>NA</p>	
Department:002 Planning, Monitoring & Evaluation		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. BFP,MPS, IAWP prepared and submitted on time. 2. Quarterly and annual performance report submitted on time. 3. HIV/AIDS budget technical support provided to 8 LG regions.	Q1 Budget & Physical performance report submitted, Budget Framework Paper submitted, 100MDA supported to develop HIV workplans	Q1 Budget & Physical performance report submitted, Budget Framework Paper submitted, 100MDA supported to develop HIV workplans
4. # 500 copies of UAC Strategic Plan published. 5. NSP, NPAP & M&E Framework published and disseminated.	NA	1) UAC strategic plan published 2) NSP, NPAP & M&E Framework published and disseminated
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Joint AIDS Review conducted 2. Quarterly performance review reports for UAC & HARP submitted. 3. Quarterly M&E TWG convened to review progress. 4. HIV Sustainability road map implemented.	Joint AIDS Review report published, Q1 UAC & SCE Performance review report submitted, Q1 M&E TWG report submitted,	Joint AIDS Review report published, Q1 UAC & SCE Performance review report submitted, Q1 M&E TWG report submitted,
9. The feasibility study of Museum & Learning center completed published. 10. HIV & AIDS Country estimate 2025 published 11. Exhibitions organized in 7 international and national events.	3000 Factsheet and 500 UAC activity calendar published and disseminated; 2 HIV Exhibition organized	3000 Factsheet and 500 UAC activity calendar published and disseminated; 2 HIV Exhibition organized

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00015 Monitoring and Evaluation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
5. GAM validated and Factsheets updated. 6. Quarterly Resource mobilization TWG held 7. NASA for 2021.22 & 23 conducted 8. 4th Financial dialogue conducted.	4th Financial Dialogue report published, Q2 Resource Mobilization TWG report published	
12. HIV/AIDS data processed and analyzed to predict and provide insights and recommendations. 13. Statistics and analytics TWG conducted. 14. # 3000 factsheets & 500 UAC activity Calendar published.	Q2 Analytic & Statistical WG report published.	Q2 Analytic & Statistical WG report published.
Department:003 Policy,Research and Programming		
Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Capacity of Junior scientists built to support 3 research questions. 2. # 40 abstracts presented & HIV & AIDS Symposium report published 3. National HIV agenda reviewed and disseminated. 4. Report of HIV & AIDS research mapping published.	40 Abstract presented and National HIV & AIDS symposium report published	40 Abstract presented and National HIV & AIDS symposium report published

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
<p>5. # 6 MCC meeting held to cleared messages.</p> <p>6.#350 HIV Focal Point persons & PLHIV capacity built to dissemination HIV messages on radio stations.</p> <p>7. #84 audio &video content created</p> <p>8. #20,400 spot messages disseminated on radios stations.</p>	<p>21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2 HIV MCC held and messages cleared within stipulated period, Capacity of 90 PLHIV, FFP &RDC/RCC built on HIV messages on radios</p>	<p>21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2 HIV MCC held and messages cleared within stipulated period, Capacity of 90 PLHIV, FFP &RDC/RCC built on HIV messages on radios</p>
<p>9. #20 weekly radio appearances made on FM radio to educate the public on HIV.</p> <p>10. #24 newspapers editorial message disseminated.</p> <p>11. # 20 weekly HIV messages disseminated by social media influencers.</p>	<p>260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers.</p>	<p>260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers.</p>
<p>12. # 4 daily spot HIV messages disseminated over 150 community radios/Bizidandalos.</p> <p>13. HIV messages displayed on 1,000 taxi, buses and boda.</p> <p>14. Communication Strategy published</p> <p>15. # 600 sponsored HIV articles published in media with wide coverage.</p>	<p>150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages, Communication Strategy Published,150 sponsored HIV articles written & published; Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published;</p>	<p>150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages, Communication Strategy Published,150 sponsored HIV articles written & published; Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published;</p>
<p>16. # 8 events participated in to disseminate HIV prevention messages,#4 editorial committees convened & newsletters produced.</p> <p>17. # 3 FM radios stations disseminated HIV messages, #2 TV stations aired HIV messages, #10 social media influencers engaged.</p>	<p>Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; appear on 1FM , 1 TV Stations & 4 Social media influencers to disseminate PFTI message.</p>	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320088 National Policies and Programming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. #16 quarterly NPC,AYP Steering Committee, GTWG and Priority Populations Steering Committee conducted. 2.The SD guidelines into local languages translated and disseminated. 3. #4 field visits conducted.	Q2 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region,1 field visit on refugees settlement.	Q2 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region,1 field visit on refugees settlement.
4. Quarterly report on support supervision on implementation of guidelines on HIV Social Impact Assessment published.	Q1.Report of joint support supervision on implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted	Q1.Report of joint support supervision on implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted
Department:004 Corporate Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Risk assessment conducted and annual audit plan developed. 2. Field audits conducted in 8 regions.	Q2 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board	Q2 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board
3. Audit conducted in 6 departments. 4. Quarterly ARAC and HSAC conducted		
5. # 4 consolidated quarterly reports submitted.	Consolidated quarterly internal audit report issued	Consolidated quarterly internal audit report issued
6. # 4 quarterly advisory reports submitted		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Wages paid for 82 staff 2. # 82 staff & family medical insurance 3. Staff bereaved provided for. 4.# 82 staff trained 5. # 23 staff recruited and deployed 6. Staff performance reviewed. 7. Staff provident fund paid 8. Staff Subscription provided.	82 staff adequately remunerated, trained and retained, Q1 Staff performance review report published, Staff Medical Insurance performance report published , Q1Provident fund provided	82 staff adequately remunerated, trained and retained, Q1 Staff performance review report published, Staff Medical Insurance performance report published , Q1Provident fund provided
Key Service Area:000010 Leadership and Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. # 20 Board and committee meetings held. 2. #12 Monthly board retainer paid. 3. #1 Board chartered Published. 4. #2 Board field visits to monitor program activities conducted. 5. # 1 Audit committee Charter published.	Board Meeting Resolutions implemented, 5 board & committee meetings held; Board retainer paid.	
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. #1 sessions of HIV & TB stigma awareness created. 2. #1 Health camps conducted to test HIV & TB 3. Quarterly AIDS committee meeting conducted. 4. # 1 conducted to promote Condom use.	Q1 HIV/TB Health camp report published, Q2 quarterly report of AIDS &TB committee published	Q1 HIV/TB Health camp report published, Q2 quarterly report of AIDS &TB committee published
5. # 1 HIV & TB committee training undertaken 6. # 4 quarterly HIV & TB committee meeting held.	NA	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000014 Administrative and Support Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<ol style="list-style-type: none"> 1. Participated in dissemination of HIV messages in 6 national days 2. Quarterly consumables procured. 3. Quarterly equip, machinery and property maintained. 4. Monthly utilities consumed 5. Staff welfare provided to 8 staff 	<p>HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken</p>	<p>HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken</p>
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Department:005 Grant Management

Key Service Area:000004 Finance and Accounting

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<ol style="list-style-type: none"> 1. #quarterly financial reports submitted on time. 2. Field work conducted & accountability followed. 3. #4 GFAC papers prepared and submitted. 4. IFMIS maintained 5. Monthly imprest disbursed. 6. Online budget performance dashboard developed 	<p>Q1 financial report submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability report published</p>	<p>Q1 financial report submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability report published</p>
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Key Service Area:000060 Project Development and Investment Planning

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<ol style="list-style-type: none"> 1. #12 CCM staff wages paid 2. # 1 C8 GF grant proposals submitted. 3. #4. Oversight field visits conducted 4. #quarterly constituency report submitted 5. #4 quarterly CCM Board meeting held. 4. # 4 quarterly consumables 5. Equip & machinery maintained 	<p>C8 GF grant writing conducted; CCM staff wages paid, CCM Board Oversight field visit report published, Q2 constituency meetings reports submitted, Q1 CCM board resolutions implemented, office consumables used, equipment maintained</p>	<p>C8 GF grant writing conducted; CCM staff wages paid, CCM Board Oversight field visit report published, Q2 constituency meetings reports submitted, Q1 CCM board resolutions implemented, office consumables used, equipment maintained</p>
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000060 Project Development and Investment Planning

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

7. Office infrastructure renovated	phase 1 Office infrastructure completed	phase 1 Office infrastructure completed
1. Quarterly coordination supervision visits conducted 2. Corporate Social Responsibilities provided for HIV initiatives. 3. UAC Risk Management policy published. 4. #4 Public Relations undertaken 5. UAC Regulation reviewed. 6. UAC Visibility promoted	Q1 supervision reports submitted; Public Relations activity reported, CSR report submitted, UAC Visibility ty promoted	Q1 supervision reports submitted; Public Relations activity reported, CSR report submitted, UAC Visibility promoted

Development Projects

Project:1952 Institutional Development of Uganda AIDS Commission

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. # 2 Cisco Network Switches 2. # 7 Wireless Access Points 3. # 8 Laptops Computers 4. # 2 Licenses for Antivirus & Firewall 5. # 10 Executive Desks & Chairs 6. # 1 Procure Conference Table with 9 chairs 7. # 2 Pick up vehicles procured	1. # 2 Cisco Network Switches 2. # 3 Wireless Access Points 3. # 15 Desktop Computers 4. # 1 Server 5. # 2 Licenses for Antivirus & Firewall 6. # 5 CCTV Cameras 7. # 1 Heavy Duty Printer 8. # 5 Air Conditioners,9. # 20 Executive Desks 10. # 1 Procure Conference Table 11. # 1 Remodel Containers 12. # 7 Field motor cycles 13. # IML automation 14. Accreditation & Certification systems upgraded	1. # 2 Cisco Network Switches 2. # 3 Wireless Access Points 3. # 15 Desktop Computers 4. # 1 Server 5. # 2 Licenses for Antivirus & Firewall 6. # 5 CCTV Cameras 7. # 1 Heavy Duty Printer 8. # 5 Air Conditioners,9. # 20 Executive Desks 10. # 1 Procure Conference Table 11. # 1 Remodel Containers 12. # 7 Field motor cycles 13. # IML automation 14. Accreditation & Certification systems upgraded
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.010	0.000
142301	Sale of (Produced) Government Properties/Assets	0.015	0.000
Total		0.025	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	1,694,000	285,998
Vote Function : 01 National HIV&AIDS Response Coordination	1,694,000	285,998
<i>Department Budget Estimates</i>		
Department: 001 Partnership & Outreach Coordination	157,000	0
Department: 002 Planning, Monitoring & Evaluation	307,000	0
Department: 003 Policy,Research and Programming	1,045,000	123,100
Department: 004 Corporate Support Services	185,000	0
Department: 001 Partnership & Outreach Coordination	0	0
Department: 003 Policy,Research and Programming	0	162,898
<i>Project budget Estimates</i>		
Total for Vote	1,694,000	285,998