VOTE: 107 Uganda Aids Commission (UAC)

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National HIV&AIDS Response Coordination	26,393,453	0	**26,393,453**	26,493,453	0	**26,493,453**
Total for Programme	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Grand Total Vote 107	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Partnership & Outreach Coordination	0	2,869,000	**2,869,000**	0	0	**0**
002 Planning, Monitoring & Evaluation	0	670,000	**670,000**	0	0	**0**
003 Policy,Research and Programming	0	3,000,197	**3,000,197**	0	0	**0**
004 Corporate Support Services	6,118,287	6,704,600	**12,822,887**	0	0	**0**
005 Grant Management	0	6,474,000	**6,474,000**	0	0	**0**
006 Partnership Coordination	0	0	**0**	0	1,869,320	**1,869,320**
007 Planning, Policy & Strategic Information	0	0	**0**	0	900,000	**900,000**
008 HIV Research & Prevention	0	0	**0**	0	700,000	**700,000**
009 Human Resources and Administration	0	0	**0**	6,118,287	7,498,477	**13,616,763**
010 GF Country Coordinating Mechanism	0	0	**0**	0	5,250,000	**5,250,000**
011 Advocacy and Social Behavioral Change	0	0	**0**	0	2,800,000	**2,800,000**
012 Finance & Accounts	0	0	**0**	0	800,000	**800,000**
Total Recurrent Budget Estimates for Vote Function	**6,118,287**	**19,717,797**	**25,836,083**	**6,118,287**	**19,817,797**	**25,936,083**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1952 Institutional Development of Uganda AIDS Commission	557,370	0	**557,370**	557,370	0	**557,370**
Total Development Budget Estimates for Vote Function	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total for Vote Function 01	**6,675,657**	**19,717,797**	**26,393,453**	**6,675,657**	**19,817,797**	**26,493,453**
Total Excluding Arrears	**6,675,657**	**19,717,797**	**26,393,453**	**6,675,657**	**19,817,797**	**26,493,453**
Grand Total Vote 107	**6,675,657**	**19,717,797**	**26,393,453**	**6,675,657**	**19,817,797**	**26,493,453**
Total Excluding Arrears	**6,675,657**	**19,717,797**	**26,393,453**	**6,675,657**	**19,817,797**	**26,493,453**

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Department 004 Corporate Support Services						
1952 Institutional Development of Uganda AIDS Commission	557,370	0	**557,370**	0	0	**0**
Total for the Department 004	**557,370**	**0**	**557,370**	**0**	**0**	**0**
Total Excluding Arrears	**557,370**	**0**	**557,370**	**0**	**0**	**0**
Department 009 Human Resources and Administration						
1952 Institutional Development of Uganda AIDS Commission	0	0	**0**	557,370	0	**557,370**
Total for the Department 009	**0**	**0**	**0**	**557,370**	**0**	**557,370**
Total Excluding Arrears	**0**	**0**	**0**	**557,370**	**0**	**557,370**
Grand Total Vote	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total Excluding Arrears	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,867,959	0	8,867,959	8,731,648	0	8,731,648
212 Social Contributions	950,000	0	950,000	1,000,000	0	1,000,000
221 General Use of goods and services	7,262,255	0	7,262,255	7,657,526	0	7,657,526
222 Communications	167,000	0	167,000	126,000	0	126,000
223 Utility and Property Expenses	131,567	0	131,567	122,600	0	122,600
226 Insurances and Licenses	2,400	0	2,400	2,400	0	2,400
227 Travel and Transport	2,954,903	0	2,954,903	2,775,910	0	2,775,910
228 Maintenance	250,000	0	250,000	270,000	0	270,000
263 To other general government units.	5,250,000	0	5,250,000	5,250,000	0	5,250,000
312 Acquisition of Produced Assets	557,370	0	557,370	557,370	0	557,370
Grand Total Vote 107	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	6,118,287	0	**6,118,287**	6,118,287	0	**6,118,287**
211104 Employee Gratuity	1,619,545	0	**1,619,545**	1,682,472	0	**1,682,472**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	778,127	0	**778,127**	666,889	0	**666,889**
211107 Boards, Committees and Council Allowances	352,000	0	**352,000**	264,000	0	**264,000**
212101 Social Security Contributions	455,000	0	**455,000**	455,000	0	**455,000**
212102 Medical expenses (Employees)	445,000	0	**445,000**	445,000	0	**445,000**
212103 Incapacity benefits (Employees)	50,000	0	**50,000**	100,000	0	**100,000**
221001 Advertising and Public Relations	3,130,000	0	**3,130,000**	2,334,320	0	**2,334,320**
221002 Workshops, Meetings and Seminars	1,520,466	0	**1,520,466**	3,067,141	0	**3,067,141**
221003 Staff Training	284,000	0	**284,000**	351,950	0	**351,950**
221004 Recruitment Expenses	120,500	0	**120,500**	100,000	0	**100,000**
221005 Official Ceremonies and State Functions	960,000	0	**960,000**	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	170,000	0	**170,000**	90,000	0	**90,000**
221009 Welfare and Entertainment	577,000	0	**577,000**	945,776	0	**945,776**
221011 Printing, Stationery, Photocopying and Binding	276,334	0	**276,334**	172,000	0	**172,000**
221012 Small Office Equipment	8,000	0	**8,000**	0	0	**0**
221016 Systems Recurrent costs	180,000	0	**180,000**	250,000	0	**250,000**
221017 Membership dues and Subscription fees.	15,955	0	**15,955**	26,339	0	**26,339**
222001 Information and Communication Technology Services.	155,000	0	**155,000**	120,000	0	**120,000**
222002 Postage and Courier	12,000	0	**12,000**	6,000	0	**6,000**
223001 Property Management Expenses	47,407	0	**47,407**	38,000	0	**38,000**
223002 Property Rates	6,000	0	**6,000**	6,000	0	**6,000**
223004 Guard and Security services	37,440	0	**37,440**	37,880	0	**37,880**
223005 Electricity	30,800	0	**30,800**	30,800	0	**30,800**
223006 Water	9,920	0	**9,920**	9,920	0	**9,920**
226001 Insurances	2,400	0	**2,400**	2,400	0	**2,400**
227001 Travel inland	2,332,197	0	**2,332,197**	2,143,910	0	**2,143,910**

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	622,706	0	**622,706**	632,000	0	**632,000**
228002 Maintenance-Transport Equipment	200,000	0	**200,000**	220,000	0	**220,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	**50,000**	50,000	0	**50,000**
263402 Transfer to Other Government Units	5,250,000	0	**5,250,000**	5,250,000	0	**5,250,000**
312139 Other Structures - Acquisition	0	0	**0**	50,000	0	**50,000**
312212 Light Vehicles - Acquisition	400,360	0	**400,360**	250,000	0	**250,000**
312221 Light ICT hardware - Acquisition	106,000	0	**106,000**	110,000	0	**110,000**
312229 Other ICT Equipment - Acquisition	7,510	0	**7,510**	22,600	0	**22,600**
312231 Office Equipment - Acquisition	0	0	**0**	40,000	0	**40,000**
312232 Electrical machinery - Acquisition	0	0	**0**	45,000	0	**45,000**
312235 Furniture and Fittings - Acquisition	43,500	0	**43,500**	10,000	0	**10,000**
312423 Computer Software - Acquisition	0	0	**0**	29,770	0	**29,770**
Grand Total Vote 107	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Partnership & Outreach Coordination						
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320035	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 320087 Mainstreaming,Outreach & Compliance						
221001 Advertising and Public Relations	0	160,000	**160,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	800,000	**800,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	900,000	**900,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	759,000	**759,000**	0	0	**0**
Total Cost of Key Service Area 320087	**0**	**2,669,000**	**2,669,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,869,000**	**2,869,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,869,000**	**2,869,000**	**0**	**0**	**0**
Department 002 Planning, Monitoring & Evaluation						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	89,000	**89,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**109,000**	**109,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	274,666	**274,666**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	46,334	**46,334**	0	0	**0**
227001 Travel inland	0	190,000	**190,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**561,000**	**561,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**670,000**	**670,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**670,000**	**670,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Policy,Research and Programming						
Key Service Area 320086 HIV& AIDS Research, Advocacy & Communication						
221001 Advertising and Public Relations	0	2,660,000	**2,660,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	51,000	**51,000**	0	0	**0**
Total Cost of Key Service Area 320086	**0**	**2,951,000**	**2,951,000**	**0**	**0**	**0**
Key Service Area 320088 National Policies and Programming						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	9,197	**9,197**	0	0	**0**
Total Cost of Key Service Area 320088	**0**	**49,197**	**49,197**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**3,000,197**	**3,000,197**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,000,197**	**3,000,197**	**0**	**0**	**0**
Department 004 Corporate Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	375,000	**375,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**375,000**	**375,000**	**0**	**0**	**0**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	6,118,287	0	**6,118,287**	0	0	**0**
211104 Employee Gratuity	0	1,619,545	**1,619,545**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	778,127	**778,127**	0	0	**0**
212101 Social Security Contributions	0	455,000	**455,000**	0	0	**0**
212102 Medical expenses (Employees)	0	445,000	**445,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	234,000	**234,000**	0	0	**0**
221004 Recruitment Expenses	0	120,500	**120,500**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,955	**15,955**	0	0	**0**
Total Cost of Key Service Area 000005	**6,118,287**	**3,718,127**	**9,836,414**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	352,000	**352,000**	0	0	**0**
227001 Travel inland	0	274,000	**274,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**626,000**	**626,000**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	16,800	**16,800**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Corporate Support Services						
Total Cost of Key Service Area 000013	**0**	**16,800**	**16,800**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	90,000	**90,000**	0	0	**0**
221009 Welfare and Entertainment	0	465,000	**465,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	155,000	**155,000**	0	0	**0**
222002 Postage and Courier	0	12,000	**12,000**	0	0	**0**
223001 Property Management Expenses	0	47,407	**47,407**	0	0	**0**
223002 Property Rates	0	6,000	**6,000**	0	0	**0**
223004 Guard and Security services	0	37,440	**37,440**	0	0	**0**
223005 Electricity	0	30,800	**30,800**	0	0	**0**
223006 Water	0	9,920	**9,920**	0	0	**0**
226001 Insurances	0	2,400	**2,400**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	622,706	**622,706**	0	0	**0**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**1,968,673**	**1,968,673**	**0**	**0**	**0**
Total Cost for Department 004	**6,118,287**	**6,704,600**	**12,822,887**	**0**	**0**	**0**
Total Excluding Arrears	**6,118,287**	**6,704,600**	**12,822,887**	**0**	**0**	**0**
Department 005 Grant Management						
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	112,000	**112,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Grant Management						
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**700,000**	**700,000**	**0**	**0**	**0**
Key Service Area 000060 Project Development and Investment Planning						
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	264,000	**264,000**	0	0	**0**
263402 Transfer to Other Government Units	0	5,250,000	**5,250,000**	0	0	**0**
o/w Subvention	0	5,250,000	**5,250,000**	0	0	**0**
Total Cost of Key Service Area 000060	**0**	**5,774,000**	**5,774,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**6,474,000**	**6,474,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**6,474,000**	**6,474,000**	**0**	**0**	**0**
Department 006 Partnership Coordination						
Key Service Area 000092 Zonal Coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000092	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,040	**200,040**
227001 Travel inland	0	0	**0**	0	154,960	**154,960**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**355,000**	**355,000**
Key Service Area 320087 Mainstreaming,Outreach & Compliance						
221001 Advertising and Public Relations	0	0	**0**	0	34,320	**34,320**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
Total Cost of Key Service Area 320087	**0**	**0**	**0**	**0**	**1,014,320**	**1,014,320**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**1,869,320**	**1,869,320**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,869,320**	**1,869,320**

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Planning, Policy & Strategic Information						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	102,000	**102,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**242,000**	**242,000**
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	207,100	**207,100**
221003 Staff Training	0	0	**0**	0	41,950	**41,950**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	141,950	**141,950**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**408,000**	**408,000**
Key Service Area 000091 Information Resources Management						
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000091	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 320237 HIV Response Policy Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320237	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 007	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Department 008 HIV Research & Prevention						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 320020	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 320238 HIV Prevention Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320238	**0**	**0**	**0**	**0**	**300,000**	**300,000**

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 008	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Department 009 Human Resources and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	**0**	0	375,000	**375,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**375,000**	**375,000**
Key Service Area 000003 Facilities and Equipment Management						
223002 Property Rates	0	0	**0**	0	6,000	**6,000**
223004 Guard and Security services	0	0	**0**	0	37,880	**37,880**
223005 Electricity	0	0	**0**	0	30,800	**30,800**
223006 Water	0	0	**0**	0	9,920	**9,920**
226001 Insurances	0	0	**0**	0	2,400	**2,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	632,000	**632,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	220,000	**220,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**0**	**989,000**	**989,000**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	6,118,287	0	**6,118,287**
211104 Employee Gratuity	0	0	**0**	0	1,682,472	**1,682,472**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	608,489	**608,489**
212101 Social Security Contributions	0	0	**0**	0	455,000	**455,000**
212102 Medical expenses (Employees)	0	0	**0**	0	445,000	**445,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221004 Recruitment Expenses	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	21,339	**21,339**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**6,118,287**	**3,612,300**	**9,730,587**
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,001	**60,001**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**60,001**	**60,001**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	264,000	**264,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	286,000	**286,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Human Resources and Administration						
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	58,400	**58,400**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**608,400**	**608,400**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**24,000**	**24,000**
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	725,776	**725,776**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	120,000	**120,000**
222002 Postage and Courier	0	0	**0**	0	6,000	**6,000**
223001 Property Management Expenses	0	0	**0**	0	38,000	**38,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**1,129,776**	**1,129,776**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 009	**0**	**0**	**0**	**6,118,287**	**7,498,477**	**13,616,763**
Total Excluding Arrears	**0**	**0**	**0**	**6,118,287**	**7,498,477**	**13,616,763**
Department 010 GF Country Coordinating Mechanism						
Key Service Area 320085 Grants Oversight Services						
263402 Transfer to Other Government Units	0	0	**0**	0	5,250,000	**5,250,000**
o/w Grant to CCM	0	0	**0**	0	5,250,000	**5,250,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 GF Country Coordinating Mechanism						
Total Cost of Key Service Area 320085	**0**	**0**	**0**	**0**	**5,250,000**	**5,250,000**
Total Cost for Department 010	**0**	**0**	**0**	**0**	**5,250,000**	**5,250,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,250,000**	**5,250,000**
Department 011 Advocacy and Social Behavioral Change						
Key Service Area 320239 HIV Response Advocacy Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	170,000	**170,000**
Total Cost of Key Service Area 320239	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 320240 Social Behavioral Change Management						
221001 Advertising and Public Relations	0	0	**0**	0	2,000,000	**2,000,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 320240	**0**	**0**	**0**	**0**	**2,300,000**	**2,300,000**
Total Cost for Department 011	**0**	**0**	**0**	**0**	**2,800,000**	**2,800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,800,000**	**2,800,000**
Department 012 Finance & Accounts						
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	120,000	**120,000**
221016 Systems Recurrent costs	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	320,000	**320,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Cost for Department 012	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1952 Institutional Development of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312139 Other Structures - Acquisition	0	0	**0**	50,000	0	**50,000**
312212 Light Vehicles - Acquisition	400,360	0	**400,360**	250,000	0	**250,000**
312221 Light ICT hardware - Acquisition	106,000	0	**106,000**	110,000	0	**110,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1952 Institutional Development of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	7,510	0	**7,510**	22,600	0	**22,600**
312231 Office Equipment - Acquisition	0	0	**0**	40,000	0	**40,000**
312232 Electrical machinery - Acquisition	0	0	**0**	45,000	0	**45,000**
312235 Furniture and Fittings - Acquisition	43,500	0	**43,500**	10,000	0	**10,000**
312423 Computer Software - Acquisition	0	0	**0**	29,770	0	**29,770**
Total Cost of Key Service Area 000003	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total Cost for Project 1952	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total Excluding Arrears	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total for Vote Function 01	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Grand Total Vote 107	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**

VOTE: 107 Uganda Aids Commission (UAC)

Table V7: External Financing for the Vote

VOTE: 107 Uganda Aids Commission (UAC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142159	Sale of bid documents-From Government Units	0.010	0.180
142301	Sale of (Produced) Government Properties/Assets	0.015	0.420
Total		0.025	0.600