

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2025/26 Approved Budget	2026/27 Approved Estimates	MTEF Budget Projections			
				2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	6.118	6.118	6.424	6.745	7.083	7.437
	Non-Wage	19.718	19.818	22.790	27.349	32.818	39.382
Dev't.	GoU	0.557	0.557	0.613	0.736	0.883	1.059
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.393	26.493	29.828	34.830	40.784	47.878
Total GoU+Ext Fin (MTEF)		26.393	26.493	29.828	34.830	40.784	47.878
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		26.393	26.493	29.828	34.830	40.784	47.878
Total Vote Budget Excluding		26.393	26.493	29.828	34.830	40.784	47.878

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	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

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
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 for Programme 12	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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Budget			2026/27 Approved 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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	670,000	670,000	0	0	0
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Key Service Area 000010 Leadership and Management						
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
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
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
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Partnership Coordination						
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
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Planning, Policy & Strategic Information						
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
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Human Resources and Administration						
Key Service Area 000005 Human Resource Management						
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
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Human Resources and Administration						
Key Service Area 000014 Administrative and Support Services						
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
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Advocacy and Social Behavioral Change						
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
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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
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

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Development 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 Development 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

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