

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | 2022/23 Approved Budget | 2023/24 Approved Estimates | MTEF Budget Projections | | | |
|------------------------------------|----------|-------------------------------|----------------------------------|-------------------------|---------------|---------------|---------------|
| | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 4.964 | 4.964 | 5.212 | 5.733 | 6.307 | 6.937 |
| | Non-Wage | 12.014 | 11.014 | 13.322 | 15.987 | 19.184 | 22.829 |
| Devt. | GoU | 0.940 | 0.619 | 0.619 | 0.743 | 0.855 | 0.940 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 17.918 | 16.597 | 19.154 | 22.463 | 26.345 | 30.706 |
| Total GoU+Ext Fin (MTEF) | | 17.918 | 16.597 | 19.154 | 22.463 | 26.345 | 30.706 |
| Arrears | | 0.004 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 17.921 | 16.600 | 19.154 | 22.463 | 26.345 | 30.706 |
| Total Vote Budget Excluding | | 17.918 | 16.597 | 19.154 | 22.463 | 26.345 | 30.706 |

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Sub SubProgramme 01 National HIV&AIDS Response Coordination | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Partnership & Outreach Coordination | 0 | 1,184,734 | 1,184,734 | 0 | 1,830,000 | 1,830,000 |
| 002 Planning, Monitoring & Evaluation | 0 | 600,000 | 600,000 | 0 | 833,877 | 833,877 |
| 003 Policy, Research and Programming | 0 | 1,067,000 | 1,067,000 | 0 | 1,156,060 | 1,156,060 |
| 004 Corporate Support Services | 4,963,833 | 7,416,160 | 12,379,993 | 4,963,833 | 6,421,438 | 11,385,271 |
| 005 Grant Management | 0 | 1,750,000 | 1,750,000 | 0 | 775,000 | 775,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 4,963,833 | 12,017,894 | 16,981,727 | 4,963,833 | 11,016,375 | 15,980,208 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1634 Retooling of Uganda AIDS Commission | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| Total Development Budget Estimates for Sub-SubProgramme | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| <i>Total for Sub Sub Programme 01</i> | <i>5,903,433</i> | <i>12,017,894</i> | <i>17,921,327</i> | <i>5,583,133</i> | <i>11,016,375</i> | <i>16,599,508</i> |
| Total for Programme 12 | 5,903,433 | 12,017,894 | 17,921,327 | 5,583,133 | 11,016,375 | 16,599,508 |
| Grand Total Vote 107 | 5,903,433 | 12,017,894 | 17,921,327 | 5,583,133 | 11,016,375 | 16,599,508 |
| Total Excluding Arrears | 5,903,433 | 12,014,090 | 17,917,523 | 5,583,133 | 11,014,090 | 16,597,223 |

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Table V3: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|-------------------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 9,680,229 | 0 | 9,680,229 | 8,134,322 | 0 | 8,134,322 |
| 212 Social Contributions | 1,085,344 | 0 | 1,085,344 | 957,464 | 0 | 957,464 |
| 221 General Use of goods and services | 2,053,258 | 0 | 2,053,258 | 3,258,794 | 0 | 3,258,794 |
| 222 Communications | 94,000 | 0 | 94,000 | 128,610 | 0 | 128,610 |
| 223 Utility and Property Expenses | 75,717 | 0 | 75,717 | 84,040 | 0 | 84,040 |
| 225 Professional Services | 620,000 | 0 | 620,000 | 390,000 | 0 | 390,000 |
| 226 Insurances and Licenses | 4,000 | 0 | 4,000 | 2,400 | 0 | 2,400 |
| 227 Travel and Transport | 1,822,476 | 0 | 1,822,476 | 2,429,487 | 0 | 2,429,487 |
| 228 Maintenance | 292,899 | 0 | 292,899 | 342,807 | 0 | 342,807 |
| 263 To other general government units. | 1,250,000 | 0 | 1,250,000 | 250,000 | 0 | 250,000 |
| 312 Acquisition of Produced Assets | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| 352 Financial Assets | 3,804 | 0 | 3,804 | 2,285 | 0 | 2,285 |
| Grand Total Vote 107 | 17,921,327 | 0 | 17,921,327 | 16,599,508 | 0 | 16,599,508 |
| <i>Total Excluding Arrears</i> | 17,917,523 | 0 | 17,917,523 | 16,597,223 | 0 | 16,597,223 |

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Table V4: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|-----------|----------------------------|---------------|-----------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211102 Contract Staff Salaries | 4,963,833 | 0 | 4,963,833 | 4,963,833 | 0 | 4,963,833 |
| 211104 Employee Gratuity | 1,290,982 | 0 | 1,290,982 | 1,297,153 | 0 | 1,297,153 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,925,414 | 0 | 2,925,414 | 1,357,336 | 0 | 1,357,336 |
| 211107 Boards, Committees and Council Allowances | 500,000 | 0 | 500,000 | 516,000 | 0 | 516,000 |
| 212101 Social Security Contributions | 864,344 | 0 | 864,344 | 667,464 | 0 | 667,464 |
| 212102 Medical expenses (Employees) | 205,000 | 0 | 205,000 | 270,000 | 0 | 270,000 |
| 212103 Incapacity benefits (Employees) | 16,000 | 0 | 16,000 | 20,000 | 0 | 20,000 |
| 221001 Advertising and Public Relations | 677,258 | 0 | 677,258 | 956,060 | 0 | 956,060 |
| 221002 Workshops, Meetings and Seminars | 590,000 | 0 | 590,000 | 520,349 | 0 | 520,349 |
| 221003 Staff Training | 40,000 | 0 | 40,000 | 130,000 | 0 | 130,000 |
| 221004 Recruitment Expenses | 15,000 | 0 | 15,000 | 13,048 | 0 | 13,048 |
| 221005 Official Ceremonies and State Functions | 30,000 | 0 | 30,000 | 680,000 | 0 | 680,000 |
| 221007 Books, Periodicals & Newspapers | 16,000 | 0 | 16,000 | 16,800 | 0 | 16,800 |
| 221008 Information and Communication Technology Supplies. | 50,000 | 0 | 50,000 | 60,000 | 0 | 60,000 |
| 221009 Welfare and Entertainment | 220,000 | 0 | 220,000 | 426,537 | 0 | 426,537 |
| 221011 Printing, Stationery, Photocopying and Binding | 310,000 | 0 | 310,000 | 326,000 | 0 | 326,000 |
| 221016 Systems Recurrent costs | 100,000 | 0 | 100,000 | 120,000 | 0 | 120,000 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 | 5,000 | 10,000 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 90,000 | 0 | 90,000 | 122,610 | 0 | 122,610 |
| 222002 Postage and Courier | 4,000 | 0 | 4,000 | 6,000 | 0 | 6,000 |
| 223002 Property Rates | 6,477 | 0 | 6,477 | 6,000 | 0 | 6,000 |
| 223004 Guard and Security services | 30,240 | 0 | 30,240 | 37,440 | 0 | 37,440 |
| 223005 Electricity | 34,000 | 0 | 34,000 | 34,800 | 0 | 34,800 |
| 223006 Water | 5,000 | 0 | 5,000 | 5,800 | 0 | 5,800 |
| 225101 Consultancy Services | 620,000 | 0 | 620,000 | 390,000 | 0 | 390,000 |
| 226001 Insurances | 4,000 | 0 | 4,000 | 2,400 | 0 | 2,400 |
| 227001 Travel inland | 1,422,476 | 0 | 1,422,476 | 1,835,487 | 0 | 1,835,487 |
| 227004 Fuel, Lubricants and Oils | 400,000 | 0 | 400,000 | 594,000 | 0 | 594,000 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|---------------|-------------------|----------------------------|---------------|-------------------|
| <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 228001 Maintenance-Buildings and Structures | 33,143 | 0 | 33,143 | 37,807 | 0 | 37,807 |
| 228002 Maintenance-Transport Equipment | 160,000 | 0 | 160,000 | 200,000 | 0 | 200,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 75,000 | 0 | 75,000 | 75,000 | 0 | 75,000 |
| 228004 Maintenance-Other Fixed Assets | 24,756 | 0 | 24,756 | 30,000 | 0 | 30,000 |
| 263402 Transfer to Other Government Units | 1,250,000 | 0 | 1,250,000 | 250,000 | 0 | 250,000 |
| 312212 Light Vehicles - Acquisition | 630,000 | 0 | 630,000 | 0 | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 159,600 | 0 | 159,600 | 459,200 | 0 | 459,200 |
| 312231 Office Equipment - Acquisition | 30,000 | 0 | 30,000 | 36,900 | 0 | 36,900 |
| 312235 Furniture and Fittings - Acquisition | 120,000 | 0 | 120,000 | 123,200 | 0 | 123,200 |
| 352899 Other Domestic Arrears Budgeting | 3,804 | 0 | 3,804 | 2,285 | 0 | 2,285 |
| Grand Total Vote 107 | 17,921,327 | 0 | 17,921,327 | 16,599,508 | 0 | 16,599,508 |
| Total Excluding Arrears | 17,917,523 | 0 | 17,917,523 | 16,597,223 | 0 | 16,597,223 |

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Sub-SubProgramme 01 National HIV&AIDS Response Coordination | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Partnership & Outreach Coordination | | | | | | |
| <i>Budget Output 320087 Mainstreaming,Outreach & Compliance</i> | | | | | | |
| 221001 Advertising and Public Relations | 0 | 109,258 | 109,258 | 0 | 200,000 | 200,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 350,000 | 350,000 | 0 | 150,000 | 150,000 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 0 | 650,000 | 650,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 225101 Consultancy Services | 0 | 200,000 | 200,000 | 0 | 150,000 | 150,000 |
| 227001 Travel inland | 0 | 445,476 | 445,476 | 0 | 600,000 | 600,000 |
| <i>Total Cost of Budget Output 320087</i> | 0 | 1,184,734 | 1,184,734 | 0 | 1,830,000 | 1,830,000 |
| Total Cost for Department 001 | 0 | 1,184,734 | 1,184,734 | 0 | 1,830,000 | 1,830,000 |
| Total Excluding Arrears | 0 | 1,184,734 | 1,184,734 | 0 | 1,830,000 | 1,830,000 |
| Department 002 Planning, Monitoring & Evaluation | | | | | | |
| <i>Budget Output 000015 Monitoring and Evaluation</i> | | | | | | |
| 221001 Advertising and Public Relations | 0 | 33,000 | 33,000 | 0 | 150,000 | 150,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 133,877 | 133,877 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 225101 Consultancy Services | 0 | 200,000 | 200,000 | 0 | 150,000 | 150,000 |
| 227001 Travel inland | 0 | 287,000 | 287,000 | 0 | 320,000 | 320,000 |
| <i>Total Cost of Budget Output 000015</i> | 0 | 600,000 | 600,000 | 0 | 833,877 | 833,877 |
| Total Cost for Department 002 | 0 | 600,000 | 600,000 | 0 | 833,877 | 833,877 |
| Total Excluding Arrears | 0 | 600,000 | 600,000 | 0 | 833,877 | 833,877 |
| Department 003 Policy,Research and Programming | | | | | | |
| <i>Budget Output 320086 HIV & AIDS Research, Advocacy & Communication</i> | | | | | | |
| 221001 Advertising and Public Relations | 0 | 519,000 | 519,000 | 0 | 576,060 | 576,060 |
| 221002 Workshops, Meetings and Seminars | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Policy, Research and Programming | | | | | | |
| <i>Budget Output 320086 HIV & AIDS Research, Advocacy & Communication</i> | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 48,000 | 48,000 | 0 | 50,000 | 50,000 |
| 225101 Consultancy Services | 0 | 100,000 | 100,000 | 0 | 60,000 | 60,000 |
| 227001 Travel inland | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| <i>Total Cost of Budget Output 320086</i> | 0 | 867,000 | 867,000 | 0 | 886,060 | 886,060 |
| <i>Budget Output 320088 National Policies and Programming</i> | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 60,000 | 60,000 | 0 | 120,000 | 120,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 30,000 | 0 | 20,000 | 20,000 |
| 225101 Consultancy Services | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 60,000 | 60,000 | 0 | 130,000 | 130,000 |
| <i>Total Cost of Budget Output 320088</i> | 0 | 200,000 | 200,000 | 0 | 270,000 | 270,000 |
| Total Cost for Department 003 | 0 | 1,067,000 | 1,067,000 | 0 | 1,156,060 | 1,156,060 |
| Total Excluding Arrears | 0 | 1,067,000 | 1,067,000 | 0 | 1,156,060 | 1,156,060 |
| Department 004 Corporate Support Services | | | | | | |
| <i>Budget Output 000001 Audit and Risk Management</i> | | | | | | |
| 227001 Travel inland | 0 | 280,000 | 280,000 | 0 | 315,487 | 315,487 |
| <i>Total Cost of Budget Output 000001</i> | 0 | 280,000 | 280,000 | 0 | 315,487 | 315,487 |
| <i>Budget Output 000005 Human Resource Management</i> | | | | | | |
| 211102 Contract Staff Salaries | 4,963,833 | 0 | 4,963,833 | 4,963,833 | 0 | 4,963,833 |
| 211104 Employee Gratuity | 0 | 1,290,982 | 1,290,982 | 0 | 1,297,153 | 1,297,153 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,925,414 | 2,925,414 | 0 | 1,357,336 | 1,357,336 |
| 212101 Social Security Contributions | 0 | 864,344 | 864,344 | 0 | 667,464 | 667,464 |
| 212102 Medical expenses (Employees) | 0 | 205,000 | 205,000 | 0 | 270,000 | 270,000 |
| 212103 Incapacity benefits (Employees) | 0 | 16,000 | 16,000 | 0 | 20,000 | 20,000 |
| 221003 Staff Training | 0 | 40,000 | 40,000 | 0 | 130,000 | 130,000 |
| 221004 Recruitment Expenses | 0 | 15,000 | 15,000 | 0 | 13,048 | 13,048 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 5,000 | 0 | 10,000 | 10,000 |
| 225101 Consultancy Services | 0 | 30,000 | 30,000 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|-----------|------------|----------------------------|-----------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Corporate Support Services | | | | | | |
| <i>Total Cost of Budget Output 000005</i> | 4,963,833 | 5,391,740 | 10,355,573 | 4,963,833 | 3,765,001 | 8,728,834 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 16,472 | 16,472 |
| <i>Total Cost of Budget Output 000013</i> | 0 | 0 | 0 | 0 | 16,472 | 16,472 |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 500,000 | 500,000 | 0 | 516,000 | 516,000 |
| 221001 Advertising and Public Relations | 0 | 16,000 | 16,000 | 0 | 30,000 | 30,000 |
| 221005 Official Ceremonies and State Functions | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 16,000 | 16,000 | 0 | 16,800 | 16,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 200,000 | 200,000 | 0 | 421,537 | 421,537 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 32,000 | 32,000 | 0 | 36,000 | 36,000 |
| 222001 Information and Communication Technology Services. | 0 | 90,000 | 90,000 | 0 | 122,610 | 122,610 |
| 222002 Postage and Courier | 0 | 4,000 | 4,000 | 0 | 6,000 | 6,000 |
| 223002 Property Rates | 0 | 6,477 | 6,477 | 0 | 6,000 | 6,000 |
| 223004 Guard and Security services | 0 | 30,240 | 30,240 | 0 | 37,440 | 37,440 |
| 223005 Electricity | 0 | 34,000 | 34,000 | 0 | 34,800 | 34,800 |
| 223006 Water | 0 | 5,000 | 5,000 | 0 | 5,800 | 5,800 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 226001 Insurances | 0 | 4,000 | 4,000 | 0 | 2,400 | 2,400 |
| 227001 Travel inland | 0 | 50,000 | 50,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 400,000 | 400,000 | 0 | 594,000 | 594,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 33,143 | 33,143 | 0 | 37,807 | 37,807 |
| 228002 Maintenance-Transport Equipment | 0 | 160,000 | 160,000 | 0 | 200,000 | 200,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 75,000 | 75,000 | 0 | 75,000 | 75,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 24,756 | 24,756 | 0 | 30,000 | 30,000 |
| 352899 Other Domestic Arrears Budgeting | 0 | 3,804 | 3,804 | 0 | 2,285 | 2,285 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Corporate Support Services | | | | | | |
| <i>Total Cost of Budget Output 000014</i> | 0 | 1,744,420 | 1,744,420 | 0 | 2,324,479 | 2,324,479 |
| Total Cost for Department 004 | 4,963,833 | 7,416,160 | 12,379,993 | 4,963,833 | 6,421,438 | 11,385,271 |
| Total Excluding Arrears | 4,963,833 | 7,412,356 | 12,376,189 | 4,963,833 | 6,419,154 | 11,382,987 |
| Department 005 Grant Management | | | | | | |
| Budget Output 320085 Grants Oversight Services | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 40,000 | 0 | 60,000 | 60,000 |
| 221016 Systems Recurrent costs | 0 | 100,000 | 100,000 | 0 | 120,000 | 120,000 |
| 225101 Consultancy Services | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 200,000 | 200,000 | 0 | 310,000 | 310,000 |
| 263402 Transfer to Other Government Units | 0 | 1,250,000 | 1,250,000 | 0 | 250,000 | 250,000 |
| o/w Subvention to CCM | 0 | 1,250,000 | 1,250,000 | 0 | 250,000 | 250,000 |
| <i>Total Cost of Budget Output 320085</i> | 0 | 1,750,000 | 1,750,000 | 0 | 775,000 | 775,000 |
| Total Cost for Department 005 | 0 | 1,750,000 | 1,750,000 | 0 | 775,000 | 775,000 |
| Total Excluding Arrears | 0 | 1,750,000 | 1,750,000 | 0 | 775,000 | 775,000 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1634 Retooling of Uganda AIDS Commission | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 312212 Light Vehicles - Acquisition | 630,000 | 0 | 630,000 | 0 | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 159,600 | 0 | 159,600 | 459,200 | 0 | 459,200 |
| 312231 Office Equipment - Acquisition | 30,000 | 0 | 30,000 | 36,900 | 0 | 36,900 |
| 312235 Furniture and Fittings - Acquisition | 120,000 | 0 | 120,000 | 123,200 | 0 | 123,200 |
| <i>Total Cost of Budget Output 000003</i> | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| Total Cost for Project 1634 | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| Total Excluding Arrears | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|---|------------|----------------------------|---|------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Total for Sub-SubProgramme 01 | 17,921,327 | 0 | 17,921,327 | 16,599,508 | 0 | 16,599,508 |
| <i>Total Excluding Arrears</i> | 17,917,523 | 0 | 17,917,523 | 16,597,223 | 0 | 16,597,223 |
| Grand Total Vote 107 | 17,921,327 | 0 | 17,921,327 | 16,599,508 | 0 | 16,599,508 |
| <i>Total Excluding Arrears</i> | 17,917,523 | 0 | 17,917,523 | 16,597,223 | 0 | 16,597,223 |

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Table V6: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Sub SubProgramme 01 National HIV&AIDS Response Coordination | | | | | | |
| Department 004 Corporate Support Services | | | | | | |
| 1634 Retooling of Uganda AIDS Commission | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| Total Development for the Department 004 | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| <i>Total Excluding Arrears</i> | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| Grand Total Vote | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |
| <i>Total Excluding Arrears</i> | 939,600 | 0 | 939,600 | 619,300 | 0 | 619,300 |

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Table V7: External Financing for the Vote

N/A