

Vote:315 National Population Council

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
24 Population Advocacy, Family Health and Communication	7,043,153	0	7,043,153
49 Policy, Planning and Support Services	9,147,847	0	9,147,847
Total For Programme 18	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	16,191,000	0	16,191,000
Total Vote 315	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	16,191,000	0	16,191,000

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 24 Population Advocacy, Family Health and Communication							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Monitoring and Evaluation Department	0	0	0	0	404,288	3,183,857	3,588,145
05 Family Health Department	0	0	0	0	413,595	1,365,357	1,778,952
06 Information and Communication Department	0	0	0	0	344,916	1,331,139	1,676,056
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,162,799	5,880,353	7,043,153
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 24</i>	0	0	0	0	7,043,153	0	7,043,153
<i>Total Excluding Arrears</i>	0	0	0	0	7,043,153	0	7,043,153
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Policy, Planning and Programming	0	0	0	0	540,253	2,809,465	3,349,718
02 Finance and Administration Department	0	0	0	0	1,559,761	3,319,690	4,879,451
03 Internal Audit Department	0	0	0	0	68,679	30,000	98,679
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,168,692	6,159,155	8,327,847
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1758 Retooling of National Population Council	0	0	0	0	820,000	0	820,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	820,000	0	820,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	9,147,847	0	9,147,847
<i>Total Excluding Arrears</i>	0	0	0	0	9,147,847	0	9,147,847
Total Vote 315	0	0	0	0	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	0	0	0	0	16,191,000	0	16,191,000

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	15,371,000	0	15,371,000
211102 Contract Staff Salaries	0	0	0	0	3,331,491	0	3,331,491
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	909,915	0	909,915
212101 Social Security Contributions	0	0	0	0	301,950	0	301,950
213004 Gratuity Expenses	0	0	0	0	378,081	0	378,081
221001 Advertising and Public Relations	0	0	0	0	442,647	0	442,647
221002 Workshops and Seminars	0	0	0	0	1,184,394	0	1,184,394
221003 Staff Training	0	0	0	0	335,256	0	335,256
221004 Recruitment Expenses	0	0	0	0	17,425	0	17,425
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	276,765	0	276,765
221008 Computer supplies and Information Technology (IT)	0	0	0	0	840,000	0	840,000
221009 Welfare and Entertainment	0	0	0	0	108,800	0	108,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,764,700	0	1,764,700
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	392,000	0	392,000
222001 Telecommunications	0	0	0	0	41,700	0	41,700
222002 Postage and Courier	0	0	0	0	7,450	0	7,450
222003 Information and communications technology (ICT)	0	0	0	0	25,000	0	25,000
223005 Electricity	0	0	0	0	58,254	0	58,254
224004 Cleaning and Sanitation	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	724,632	0	724,632
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
226001 Insurances	0	0	0	0	172,164	0	172,164
227001 Travel inland	0	0	0	0	1,118,945	0	1,118,945
227002 Travel abroad	0	0	0	0	792,939	0	792,939
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	0	0	0	859,414	0	859,414
228001 Maintenance - Civil	0	0	0	0	40,650	0	40,650
228002 Maintenance - Vehicles	0	0	0	0	432,456	0	432,456
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	29,400	0	29,400
282101 Donations	0	0	0	0	159,571	0	159,571
282103 Scholarships and related costs	0	0	0	0	40,000	0	40,000
Investment (Capital Purchases)	0	0	0	0	820,000	0	820,000
312201 Transport Equipment	0	0	0	0	820,000	0	820,000
Grand Total Vote 315	0	0	0	0	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	0	0	0	0	16,191,000	0	16,191,000

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 24 Population Advocacy, Family Health and Communication

Recurrent Budget Estimates

Department 04 Monitoring and Evaluation Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 142403 Population Development Services</i>							
211102 Contract Staff Salaries	0	0	0	0	404,288	0	404,288
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,000	56,000
212101 Social Security Contributions	0	0	0	0	0	40,429	40,429
221001 Advertising and Public Relations	0	0	0	0	0	54,000	54,000
221002 Workshops and Seminars	0	0	0	0	0	311,960	311,960
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	280,500	280,500
221017 Subscriptions	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	412,000	412,000
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	0	611,038	611,038
227002 Travel abroad	0	0	0	0	0	198,320	198,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	176,038	176,038
282101 Donations	0	0	0	0	0	159,571	159,571
Total Cost of Budget Output 03	0	0	0	0	404,288	3,183,857	3,588,145
Total Cost Of Outputs Provided	0	0	0	0	404,288	3,183,857	3,588,145
Total Cost for Department 04	0	0	0	0	404,288	3,183,857	3,588,145
<i>Total Excluding Arrears</i>	0	0	0	0	404,288	3,183,857	3,588,145

Department 05 Family Health Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 142402 Demographic Dividend Integration in the planning process</i>							
211102 Contract Staff Salaries	0	0	0	0	413,595	0	413,595
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	354,680	354,680
212101 Social Security Contributions	0	0	0	0	0	41,359	41,359
213004 Gratuity Expenses	0	0	0	0	0	62,039	62,039
221002 Workshops and Seminars	0	0	0	0	0	447,332	447,332
221003 Staff Training	0	0	0	0	0	15,456	15,456
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	34,565	34,565
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	168,000	168,000
225001 Consultancy Services- Short term	0	0	0	0	0	123,987	123,987
227001 Travel inland	0	0	0	0	0	25,457	25,457
227002 Travel abroad	0	0	0	0	0	43,569	43,569

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,456	23,456
228002 Maintenance - Vehicles	0	0	0	0	0	25,456	25,456
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>413,595</i>	<i>1,365,357</i>
Total Cost Of Outputs Provided	0	0	0	0	0	413,595	1,365,357
Total Cost for Department 05	0	0	0	0	0	413,595	1,365,357
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>413,595</i>	<i>1,365,357</i>

Department 06 Information and Communication Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142401 Population Advocacy and Communication</i>							
211102 Contract Staff Salaries	0	0	0	0	344,916	0	344,916
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	34,492	34,492
221001 Advertising and Public Relations	0	0	0	0	0	388,647	388,647
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	188,000	188,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
282103 Scholarships and related costs	0	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>344,916</i>	<i>1,331,139</i>	<i>1,676,056</i>
Total Cost Of Outputs Provided	0	0	0	0	344,916	1,331,139	1,676,056
Total Cost for Department 06	0	0	0	0	344,916	1,331,139	1,676,056
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>344,916</i>	<i>1,331,139</i>	<i>1,676,056</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 24	0	0	0	0	7,043,153	0	7,043,153
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,043,153</i>	<i>0</i>	<i>7,043,153</i>

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Policy, Planning and Programming

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 144917 Policy Development, Planning and Programming</i>							
211102 Contract Staff Salaries	0	0	0	0	540,253	0	540,253
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	338,235	338,235
212101 Social Security Contributions	0	0	0	0	0	54,026	54,026
213004 Gratuity Expenses	0	0	0	0	0	81,038	81,038
221002 Workshops and Seminars	0	0	0	0	0	225,101	225,101
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	140,200	140,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	240,000	240,000
221009 Welfare and Entertainment	0	0	0	0	0	800	800

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	702,400	702,400
221017 Subscriptions	0	0	0	0	0	200,000	200,000
222001 Telecommunications	0	0	0	0	0	16,700	16,700
222002 Postage and Courier	0	0	0	0	0	7,450	7,450
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	108,645	108,645
227001 Travel inland	0	0	0	0	0	294,450	294,450
227002 Travel abroad	0	0	0	0	0	50,600	50,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	226,821	226,821
228002 Maintenance - Vehicles	0	0	0	0	0	98,000	98,000
Total Cost of Budget Output 17	0	0	0	0	0	540,253	2,809,465
Total Cost Of Outputs Provided	0	0	0	0	0	540,253	2,809,465
Total Cost for Department 01	0	0	0	0	0	540,253	2,809,465
<i>Total Excluding Arrears</i>	0	0	0	0	0	540,253	2,809,465

Department 02 Finance and Administration Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144909 Administrative Support Services							
211102 Contract Staff Salaries	0	0	0	0	1,559,761	0	1,559,761
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	141,000	141,000
212101 Social Security Contributions	0	0	0	0	0	131,644	131,644
213004 Gratuity Expenses	0	0	0	0	0	235,004	235,004
221003 Staff Training	0	0	0	0	0	300,000	300,000
221004 Recruitment Expenses	0	0	0	0	0	17,425	17,425
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	108,000	108,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	412,200	412,200
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	185,000	185,000
222001 Telecommunications	0	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	0	58,254	58,254
224004 Cleaning and Sanitation	0	0	0	0	0	45,000	45,000
226001 Insurances	0	0	0	0	0	172,164	172,164
227002 Travel abroad	0	0	0	0	0	400,450	400,450
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	349,499	349,499
228001 Maintenance - Civil	0	0	0	0	0	40,650	40,650
228002 Maintenance - Vehicles	0	0	0	0	0	309,000	309,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	29,400	29,400
Total Cost of Budget Output 09	0	0	0	0	1,559,761	3,319,690	4,879,451
Total Cost Of Outputs Provided	0	0	0	0	1,559,761	3,319,690	4,879,451
Total Cost for Department 02	0	0	0	0	1,559,761	3,319,690	4,879,451
<i>Total Excluding Arrears</i>	0	0	0	0	1,559,761	3,319,690	4,879,451

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Department 03 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 144915 Internal Audit management, policy coordination and monitoring</i>							
211102 Contract Staff Salaries	0	0	0	0	68,679	0	68,679
221003 Staff Training	0	0	0	0	0	19,800	19,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	1,600
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,600	3,600
<i>Total Cost of Budget Output 15</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,679</i>	<i>30,000</i>	<i>98,679</i>
Total Cost Of Outputs Provided	0	0	0	0	68,679	30,000	98,679
Total Cost for Department 03	0	0	0	0	68,679	30,000	98,679
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,679</i>	<i>30,000</i>	<i>98,679</i>

Development Budget Estimates

Project 1758 Retooling of National Population Council

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	820,000	0	820,000
<i>Total Cost Of Budget Output 144975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>820,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>820,000</i>
Total Cost for Project: 1758	0	0	0	0	820,000	0	820,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>820,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	9,147,847	0	9,147,847
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,147,847</i>	<i>0</i>	<i>9,147,847</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 315	0	0	0	0	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,191,000</i>	<i>0</i>	<i>16,191,000</i>

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