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

Thousan	nd Uganda Shillings	2021/22 Approved Estimates
_	10.70.1	• • • • •

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
Total Excluding Arrears	16,191,000	0	16,191,000
Total Vote 315	16,191,000	0	16,191,000
Total Excluding Arrears	16,191,000	0	16,191,000

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

Thousand Uganda Shillings		2020/21 Appr	oved Budget		2021/2	22 Approved Est	timates
Sub-SubProgramme 24 Population Advocacy,	Family Health and	Communicatio	n				
Recurrent Budget Estimates	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
Total For Sub-SubProgramme 24	0	0	0	0	7,043,153	0	7,043,153
Total Excluding Arrears	0	0	0	0	7,043,153	0	7,043,153
Sub-SubProgramme 49 Policy, Planning and S	Support Services						
Recurrent Budget Estimates	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
Development Budget Estimates	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
Total For Sub-SubProgramme 49	0	0	0	0	9,147,847	0	9,147,847
Total Excluding Arrears	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
Total Excluding Arrears	0	0	0	0	16,191,000	0	16,191,000

Table V3: Summary Vote Estimates by Item

Employees, Gooks and Services (Outquats Provided) 0 0 0 0 3,331,491 0 3,331,492 21103 Contract Staff Salaries 0 0 0 0 0 3,331,491 0 3,331,492 21103 Contract Staff Salaries 0 0 0 0 0 999,915 0 999,915 0 999,915 0 0 937,881	Thousand Uganda Shillings		2020/21 Approv	ed Budget		2021/22 Approved Estimates			
2211012 Contract Starlf Salaries 0 0 0 0 0 3,331,491 0 3,331,491 2211013 Contract Starlf Salaries 0 0 0 0 0 909,915		GoU	External Fin	AIA	Total	GoU	External Fin	Total	
221101 Allowances (Inc. Casuals, Temporary) 2212101 Scalai Sceumy Contributions 221201 Casualise (Property) 221201 Scalai Sceumy Contributions 221201 Adversing and Public Relations 221202 Workshops and Scrimans 221203 Morkshops and Scrimans 221203 Workshops and Information Technology 221203 Workshops and Entertainment 221203 Workshops and Information Technology 221203 Workshops and Entertainment 221203 Workshops and Information And Control Workshops And Control Works	Employees, Goods and Services (Outputs Provided)	0	0	0	0	15,371,000	0	15,371,000	
22101 Social Security Contributions 0 0 0 0 301,950 0 3310,95 213004 Grainity Expenses 0 0 0 0 0 375,081 0 378,081 221001 Advertising and Public Relations 0 0 0 0 142,647 0 442,647 221003 Surfi Training 0 0 0 0 0 1184,394 0 1184,394 221003 Surfi Training 0 0 0 0 0 335,255 0 335,255 221004 Recruitment Expenses 0 0 0 0 0 174,257 0 174,245 221005 Hire of Venue (chairs, projector, etc) 0 0 0 0 174,257 0 174,245 221005 Hire of Venue (chairs, projector, etc) 0 0 0 0 188,890 0 188,890 221001 Felicining, Stationery, Photocopying and Binding 0 0 0 0 189,890 0 188,890 221011 Printing, Stationery, Photocopying and Binding 0 0 0 0 0 189,890 0 188,890 221017 Subscriptions 0 0 0 0 196,4700 0 1,764,700 221017 Subscriptions 0 0 0 0 0 320,000 0 20,000 221017 Subscriptions 0 0 0 0 0 41,700 0 14,700 221017 Subscriptions 0 0 0 0 0 41,700 0 14,700 221010 Felicommunications technology 0 0 0 0 0 0 58,254 0 74,854 222002 Postuge and Courier 0 0 0 0 0 58,254 0 74,854 222003 Felicommunications technology 0 0 0 0 0 58,254 0 74,854 222003 Felicommunications technology 0 0 0 0 0 0 58,254 0 0 0 0 58,254 0 0 88,255 222003 Felicommunications technology 0 0 0 0 0 58,254 0 0 0 0 0 58,254 0 0 0 0 22,000 0 0 25,000 0 0 25,000 0 0 118,945 0 0 0 0 0 0 172,463 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211102 Contract Staff Salaries	0	0	0	0	3,331,491	0	3,331,491	
221001 Grannity Expenses 0 0 0 0 0 378,081 0 378,081 221001 Advertising and Public Relations 0 0 0 0 0 442,647 0 442,647 10 442,647 10 162,647 10 162,647	211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	909,915	0	909,915	
221001 Advertising and Public Relations 0 0 0 0 1442,647 0 442,647 221002 Workshops and Seminars 0 0 0 0 0 1,184,394 0 1,184,394 221003 Refir Training 0 0 0 0 0 335,256 0 335,256 221003 Recruitment Expenses 0 0 0 0 0 17,425 0 17,422 221003 Hire of Wene chains, projector, etc) 0 0 0 0 0 276,765 0 276,765 221008 Computer supplies and Information Technology 0 0 0 0 0 840,000 0 840,000 0 108,800 0 188,800 0 108,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 1108,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188,800 0 188,800 0 188,800 0 188,800 0 188,800 0 1108,800 0 188	212101 Social Security Contributions	0	0	0	0	301,950	0	301,950	
221002 Workshops and Seminars 0 0 0 0 0 1,184,394 0 1,184,394 221003 Hire of Venue (chairs, projector, etc) 0 0 0 0 0 7276,765 0 177,225 221008 Computer supplies and Information Technology 0 0 0 0 0 276,766 221008 Computer supplies and Information Technology 0 0 0 0 0 0 108,800 0 108,800 0 108,800 0 1,764,700 0 1,76	213004 Gratuity Expenses	0	0	0	0	378,081	0	378,081	
221003 Staff Trining	221001 Advertising and Public Relations	0	0	0	0	442,647	0	442,647	
221001 February 17,425 0 17,425 0 17,425 0 17,425 0 17,425 0 17,425 21,005 Hire of Venue (chairs, projector, etc) 0 0 0 0 0 276,765	221002 Workshops and Seminars	0	0	0	0	1,184,394	0	1,184,394	
221015 Hire of Venue (chairs, projector, etc) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221003 Staff Training	0	0	0	0	335,256	0	335,256	
221008 Computer supplies and Information Technology (T) 0 0 0 0 108,800 0 108,800 108,800 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 0 20,000 0 220,000 221017 Subscriptions 0 0 0 0 392,000 0 392,000 221017 Subscriptions 0 0 0 0 0 41,700 0 41,700 0 41,700 221012 Small Office Equipment 0 0 0 0 0 392,000 0 392,000 222001 Telecommunications 0 0 0 0 0 41,700 0 41,700 0 41,700 222002 Postage and Courier 0 0 0 0 0 7,450 0 7,450 0 7,450 222003 Information and communications technology 0 0 0 0 58,254 0 58,254 222004 Cleaning and Sanitation 0 0 0 0 58,254 0 58,254 222001 Cansultancy Services- Short term 0 0 0 0 724,632 0 724,632 222002 Consultancy Services- Long-term 0 0 0 0 0 74,632 0 724,632 222001 Travel inland 0 0 0 0 111,118,945 0 11,118,945 222001 Travel inland 0 0 0 0 0 792,939 0 792,939 222001 Travel inland 0 0 0 0 0 859,414 0 859,414 222002 Travel abroad 0 0 0 0 0 43,500 0 0 220,000 222001 Aminenance - Civil 0 0 0 0 0 43,500 0 0 220,000 222001 Aminenance - Civil 0 0 0 0 0 0 159,571 0 159,571 222103 Scholarships and related costs 0 0 0 0 0 0 820,000 0 0 29,400 222001 Insurances 0 0 0 0 0 0 159,571 0 159,571 222103 Scholarships and related costs 0 0 0 0 0 0 820,000 0 0 29,400 222001 Insurance Functions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221004 Recruitment Expenses	0	0	0	0	17,425	0	17,425	
CIT) 2210109 Welfare and Entertainment 0 0 0 0 108,800 0 188,800 221011 Printing, Stationery, Photocopying and Binding 0 0 0 0 1,764,700 0 1,764,700 221012 Small Office Equipment 0 0 0 0 392,000 0 20,000 221017 Subscriptions 0 0 0 0 392,000 0 392,000 221017 Subscriptions 0 0 0 0 0 41,700 0 41,700 222001 Telecommunications 0 0 0 0 0 7,450 0 7,450 0 7,450 222002 Postage and Courier 0 0 0 0 0 0 7,450 0 7,450 0 7,450 222003 Information and communications technology 0 0 0 0 0 0 58,254 0 58,254 0 222001 Electricity 0 0 0 0 0 58,254 0 58,254 0 222001 Electricity 0 0 0 0 0 58,254 0 7,450 222001 Electricity 0 0 0 0 0 7,450 0 7,450 222001 Electricity 0 0 0 0 0 7,450 0 7,450 222001 Electricity 0 0 0 0 0 1,1118,945 0 7,246,33 222001 Consultancy Services- Long-term 0 0 0 0 0 172,164 0 172,164 222001 Travel inland 0 0 0 0 172,164 0 172,164 222001 Travel inland 0 0 0 0 0 792,939 0 792,939 222001 Travel inland 0 0 0 0 0 889,414 0 889,414 222002 Travel abroad 222001 Travel inland 0 0 0 0 0 889,414 0 889,414 222002 Travel abroad 222001 Electricity 0 0 0 0 0 0 142,456 0 143,545 222001 Travel inland 0 0 0 0 0 0 142,456 0 143,545 222001 Travel inland 0 0 0 0 0 0 142,456 0 143,545 222001 Travel inland 0 0 0 0 0 0 142,456 0 143,545 222001 Travel inland 0 0 0 0 0 0 0 142,456 0 143,545 222001 Travel inland 0 0 0 0 0 0 0 142,456 0 143,545 222001 Travel inland 0 0 0 0 0 0 0 140,000 0 140,000 222001 Hantenance - Vehicles 0 0 0 0 0 0 189,711 0 189,571 222002 Travel abroad 222001 Hantenance - Machinery, Equipment & 0 0 0 0 0 0 159,571 0 159,571 222101 Transport Equipment 0 0 0 0 0 820,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	276,765	0	276,765	
221011 Printing, Stationery, Photocopying and Binding 0 0 0 0 0 1,764,700 0 1,764,700 221012 Small Office Equipment 0 0 0 0 0 392,000 221017 Subscriptions 0 0 0 0 392,000 221017 Subscriptions 0 0 0 0 392,000 222001 Telecommunications 0 0 0 0 0 41,700 0 41,700 0 41,700 0 7,450 0	221008 Computer supplies and Information Technology (IT)	0	0	0	0	840,000	0	840,000	
221012 Small Office Equipment 0 0 0 0 0 392,000 0 3932,000 221017 Subscriptions 0 0 0 0 0 392,000 0 392,000 222001 Telecommunications 0 0 0 0 0 41,700 0 41,700 222002 Postage and Courier 0 0 0 0 0 7,450 0 7,450 222003 Information and communications technology (CT) 223005 Electricity 0 0 0 0 0 58,254 224004 Cleaning and Sanitation 0 0 0 0 0 58,254 224004 Cleaning and Sanitation 0 0 0 0 0 58,254 225001 Consultancy Services- Short term 0 0 0 0 0 45,000 225001 Insurances 0 0 0 0 0 724,632 225002 Consultancy Services- Long-term 0 0 0 0 0 0 724,632 227001 Travel inland 0 0 0 0 0 1,1118,945 0 1,118,945 227002 Travel abroad 0 0 0 0 792,939 0 792,939 227004 Fuel, Lubricants and Oils 0 0 0 0 0 859,414 0 859,414 228001 Maintenance - Civil 0 0 0 0 0 432,456 228002 Maintenance - Vehicles 0 0 0 0 0 159,571 0 159,571 228103 Scholarships and related costs 0 0 0 0 0 159,571 0 159,571 282103 Scholarships and related costs 0 0 0 0 0 820,000 0 0 0 820,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221009 Welfare and Entertainment	0	0	0	0	108,800	0	108,800	
221017 Subscriptions 0 0 0 0 0 392,000 0 392,000 0 392,000 222001 Telecommunications 0 0 0 0 0 0 41,700 0 41,700 0 222002 Postage and Courier 0 0 0 0 0 0 7,450 0 7,450 0 7,450 222003 Information and communications technology 0 0 0 0 0 0 25,000 0 25,000 0 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,764,700	0	1,764,700	
222001 Telecommunications 0 0 0 0 0 41,700 0 41,700 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 7,450 0 0 0 0 0 0 0 25,000 0 25,000 0 225,000 0 0 225,000 0 0 25,000 0 0 0 0 0 0 58,254 0 0 58,255 0 0 0 0 0 0 0 0 58,254 0 0 58,255 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221012 Small Office Equipment	0	0	0	0	20,000	0	20,000	
222002 Postage and Courier 0 0 0 0 7,450 0 7,450 0 225,000 0 225,000 0 0 25,000 0 0 25,000 0 0 25,000 0 0 25,000 0 0 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221017 Subscriptions	0	0	0	0	392,000	0	392,000	
222003 Information and communications technology (ICT)	222001 Telecommunications	0	0	0	0	41,700	0	41,700	
CICTY 223005 Electricity 0	222002 Postage and Courier	0	0	0	0	7,450	0	7,450	
224004 Cleaning and Sanitation 0 0 0 0 0 45,000 0 45,000 0 45,000 225001 Consultancy Services- Short term 0 0 0 0 0 724,632 0 724,632 225002 Consultancy Services- Long-term 0 0 0 0 0 300,000 0 300,000 225002 Consultancy Services- Long-term 0 0 0 0 0 172,164 0 172,164 227001 Travel inland 0 0 0 0 0 172,164 0 172,164 227001 Travel inland 0 0 0 0 0 1,1118,945 0 1,1118,945 227002 Travel abroad 0 0 0 0 0 792,939 0 792,939 227003 Carriage, Haulage, Freight and transport hire 0 0 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 0 40,650 0 40,655 228002 Maintenance - Vehicles 0 0 0 0 0 432,456 0 432,456 Eveniture Furniture 222003 Maintenance - Machinery, Equipment & 0 0 0 0 0 159,571 0 159,575 282103 Scholarships and related costs 0 0 0 0 0 820,000 0 40,000 Marvestment (Capital Purchases) 0 0 0 0 0 820,000 0 820,000 0 312201 Transport Equipment 0 0 0 0 0 16,191,000 0 16,191,000 0 16,191,000	222003 Information and communications technology (ICT)	0	0	0	0	25,000	0	25,000	
225001 Consultancy Services- Short term 0 0 0 0 0 724,632 0 724,632 225002 Consultancy Services- Long-term 0 0 0 0 0 0 300,000 0 300,000 226001 Insurances 0 0 0 0 0 172,164 0 172,166 227001 Travel inland 0 0 0 0 0 172,164 0 172,166 227001 Travel inland 0 0 0 0 0 792,939 0 792,939 227002 Travel abroad 0 0 0 0 0 792,939 0 792,939 227003 Carriage, Haulage, Freight and transport hire 0 0 0 0 0 0 220,000 227004 Fuel, Lubricants and Oils 0 0 0 0 0 859,414 0 859,414 228001 Maintenance - Civil 0 0 0 0 0 40,650 0 40,650 228002 Maintenance - Wehicles 0 0 0 0 0 432,456 0 432,456 228003 Maintenance - Machinery, Equipment & 0 0 0 0 0 159,571 0 159,571 282103 Scholarships and related costs 0 0 0 0 0 0 159,571 0 159,572 282103 Scholarships and related costs 0 0 0 0 0 820,000 207000 Travel insurance 0 0 0 0 0 820,000 0 320,000 0 320,000 0 320,000 0 320,000 0 320,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	223005 Electricity	0	0	0	0	58,254	0	58,254	
225002 Consultancy Services- Long-term 0 0 0 0 0 300,000 0 300,000 0 300,000 0 226001 Insurances 0 0 0 0 0 0 172,164 0 172,165 0 1,118,945	224004 Cleaning and Sanitation	0	0	0	0	45,000	0	45,000	
226001 Insurances 0 0 0 0 0 172,164 0 172,164 227001 Travel inland 0 0 0 0 0 1,118,945 0 1,118,945 227002 Travel abroad 0 0 0 0 0 0 792,939 0 792,939 227003 Carriage, Haulage, Freight and transport hire 0 0 0 0 0 0 220,000 0 220,000 227004 Fuel, Lubricants and Oils 0 0 0 0 0 859,414 0 859,414 228001 Maintenance - Civil 0 0 0 0 0 0 40,650 0 40,650 0 40,655 228002 Maintenance - Vehicles 0 0 0 0 0 0 432,456 0 432,456 228003 Maintenance - Machinery, Equipment & 0 0 0 0 0 0 29,400 0 29,400 Furniture 282101 Donations 0 0 0 0 0 159,571 0 159,575 282103 Scholarships and related costs 0 0 0 0 0 0 40,000 0 40,000 0 40,000 0 120,000 0 1220,000 0 1220,000 0 132201 Transport Equipment 0 0 0 0 0 0 16,191,000 0 16,191,000 0 16,191,000	225001 Consultancy Services- Short term	0	0	0	0	724,632	0	724,632	
227001 Travel inland 0 0 0 0 0 1,118,945 0 1,118,945 227002 Travel abroad 0 0 0 0 0 792,939 0 792,939 227003 Carriage, Haulage, Freight and transport hire 0 0 0 0 0 220,000 0 220,000 227004 Fuel, Lubricants and Oils 0 0 0 0 0 859,414 0 859,414 228001 Maintenance - Civil 0 0 0 0 0 40,650 0 40,650 228002 Maintenance - Vehicles 0 0 0 0 0 432,456 0 432,456 228003 Maintenance - Machinery, Equipment & 0 0 0 0 0 0 159,571 0 159,572 282101 Donations 0 0 0 0 0 159,571 0 159,572 282103 Scholarships and related costs 0 0 0 0 0 0 820,000 0 820,000 312201 Transport Equipment 0 0 0 0 0 0 820,000 0 820,000 Grand Total Vote 315 0 0 0 0 0 16,191,000	225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000	
227002 Travel abroad 0 0 0 0 792,939 0 792,939 227003 Carriage, Haulage, Freight and transport hire 0 0 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 0 0 40,650 0 40,650 0 40,650 228002 Maintenance - Vehicles 0 0 0 0 0 0 432,456 0 432,456 228003 Maintenance - Machinery, Equipment & 0 0 0 0 0 29,400 0 29,400 29,400 228010 Donations 0 0 0 0 0 159,571 0 159,575 282103 Scholarships and related costs 0 0 0 0 0 0 820,000 0 820,000 0 132201 Transport Equipment 0 0 0 0 0 0 16,191,000 0 820,000 Grand Total Vote 315 0 0 0 0 0 16,191,000 0 16,191,000	226001 Insurances	0	0	0	0	172,164	0	172,164	
227003 Carriage, Haulage, Freight and transport hire 0 0 0 0 0 220,000 227004 Fuel, Lubricants and Oils 0 0 0 0 0 859,414 0 859,414 228001 Maintenance - Civil 0 0 0 0 0 0 40,650 228002 Maintenance - Vehicles 0 0 0 0 0 432,456 0 432,456 228003 Maintenance - Machinery, Equipment & 0 0 0 0 0 0 29,400 0 29,400 Furniture 282101 Donations 0 0 0 0 0 159,571 282103 Scholarships and related costs 0 0 0 0 0 0 40,000 Investment (Capital Purchases) 0 0 0 0 0 820,000 312201 Transport Equipment 0 0 0 0 0 16,191,000 16,191,000	227001 Travel inland	0	0	0	0	1,118,945	0	1,118,945	
227004 Fuel, Lubricants and Oils 0 0 0 0 0 0 859,414 0 859,414 228001 Maintenance - Civil 0 0 0 0 0 0 40,650 0 40,650 228002 Maintenance - Vehicles 0 0 0 0 0 0 432,456 0 432,456 0 29,400 0 29,400 0 29,400 0 29,400 0 159,571 0 159,572 282101 Donations 0 0 0 0 0 0 159,571 0 159,572 282103 Scholarships and related costs 0 0 0 0 0 0 0 820,000 0 820,000 0 820,000 0 6312201 Transport Equipment 0 0 0 0 0 0 16,191,000 0 16,191,000	227002 Travel abroad	0	0	0	0	792,939	0	792,939	
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 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	227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	220,000	0	220,000	
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 0 159,571 0 159,571 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 16,191,000 <td>227004 Fuel, Lubricants and Oils</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>859,414</td> <td>0</td> <td>859,414</td>	227004 Fuel, Lubricants and Oils	0	0	0	0	859,414	0	859,414	
228003 Maintenance – Machinery, Equipment & Furniture 0 0 0 0 29,400 0 29,400 282101 Donations 0 0 0 0 0 159,571 0 159,571 282103 Scholarships and related costs 0 0 0 0 40,000 0 40,000 0 40,000 0 40,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 16,191,	228001 Maintenance - Civil	0	0	0	0	40,650	0	40,650	
Furniture 282101 Donations 0 0 0 0 159,571 0 159,572 282103 Scholarships and related costs 0 0 0 0 0 0 40,000 0 40,000 0 820,000 0 820,000 0 6312201 Transport Equipment 0 0 0 0 0 0 16,191,000 0 16,191,000	228002 Maintenance - Vehicles	0	0	0	0	432,456	0	432,456	
282103 Scholarships and related costs 0 0 0 0 40,000 0 40,000 0 40,000 0 40,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 820,000 0 16,191,000 0 0 16,191,000 0 16,191,000 0 0 0	228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	29,400	0	29,400	
Investment (Capital Purchases) 0 0 0 0 820,000 0 820,000 312201 Transport Equipment 0 0 0 0 820,000 0 820,000 0 820,000 0 820,000 0 16,191,000<	282101 Donations	0	0	0	0	159,571	0	159,571	
312201 Transport Equipment 0 0 0 0 820,000 0 820,000 0 820,000 Grand Total Vote 315 0 0 0 0 16,191,000 0 16,191,000	282103 Scholarships and related costs	0	0	0	0	40,000	0	40,000	
Grand Total Vote 315 0 0 0 0 16,191,000 0 16,191,000	Investment (Capital Purchases)	0	0	0	0	820,000	0	820,000	
	312201 Transport Equipment	0	0	0	0	820,000	0	820,000	
Total Excluding Arrears 0 0 0 0 16,191,000 0 16,191,000	Grand Total Vote 315	0	0	0	0	16,191,000	0	16,191,000	
	Total Excluding Arrears	0	0	0	0	16,191,000	0	16,191,000	

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

Sub-SubProgrammme 24 Population Advocacy, Family Health and Communication

Recurrent Budget Estimates

Department 04 Monitoring and Evaluation Department

Thousand Uganda Shillings		2020/21 Approv	ed Budget		2021/22	Approved Est	imates
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142403 Population Development Services							
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
Total Excluding Arrears	0	0	0	0	404,288	3,183,857	3,588,145

Department 05 Family Health Department

Thousand Uganda Shillings		2020/21 Appro	ved Budget		2021/22	Approved Est	imates
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142402 Demographic Dividend Integration in the	planning proc	ess					
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

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
Total Cost of Budget Output 02	0	0	0	0	413,595	1,365,357	1,778,952
Total Cost Of Outputs Provided	0	0	0	0	413,595	1,365,357	1,778,952
Total Cost for Department 05	0	0	0	0	413,595	1,365,357	1,778,952
Total Excluding Arrears	0	0	0	0	413,595	1,365,357	1,778,952

Department 06 Information and Communication Department

Thousand Uganda Shillings		2020/21 Approv	ed Budget		2021/22	Approved Estin	nates
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142401 Population Advocacy and Communication							
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
Total Cost of Budget Output 01	0	0	0	0	344,916	1,331,139	1,676,056
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
Total Excluding Arrears	0	0	0	0	344,916	1,331,139	1,676,056

	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
Total Excluding Arrears	0	0	0	0	7,043,153	0	7,043,153

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Policy, Planning and Programming

Thousand Uganda Shillings		2020/21 Approve	ed Budget		2021/22	Approved Esti	mates
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144917 Policy Development, Planning and Progra	mming						
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

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	540,253	2,809,465	3,349,718
Total Cost Of Outputs Provided	0	0	0	0	540,253	2,809,465	3,349,718
Total Cost for Department 01	0	0	0	0	540,253	2,809,465	3,349,718
Total Excluding Arrears	0	0	0	0	540,253	2,809,465	3,349,718

Department 02 Finance and Administration Department

Thousand Uganda Shillings		2020/21 Approv	ed Budget		2021/22	Approved Esti	mates
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
Total Excluding Arrears	0	0	0	0	1,559,761	3,319,690	4,879,451

Department 03 Internal Audit Department

Thousand Uganda Shillings		2020/21 Approve	ed Budget	2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144915 Internal Audit management, policy coordin	ation and m	onitoring					
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
Total Cost of Budget Output 15	0	0	0	0	68,679	30,000	98,679
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
Total Excluding Arrears	0	0	0	0	68,679	30,000	98,679

Development Budget Estimates

Project 1758 Retooling of National Population Council

Thousand Uganda Shillings		2020/21 Appr	oved Budget	2021/22 Draft Estimates									
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	Total							
Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment													
312201 Transport Equipment	0	0	0	0	820,000	0	820,000						
Total Cost Of Budget Output 144975	0	0	0	0	820,000	0	820,000						
Total Cost for Capital Purchases	0	0	0	0	820,000	0	820,000						
Total Cost for Project: 1758	0	0	0	0	820,000	0	820,000						
Total Excluding Arrears	0	0	0	0	820,000	0	820,000						
	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						
Total Excluding Arrears	0	0	0	0	9,147,847	0	9,147,847						
	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						
Total Excluding Arrears	0	0	0	0	16,191,000	0	16,191,000						