

# VOTE: 149 National Population Council

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	3.331	3.232	3.393	3.563	3.741	6.153
	Non-Wage	8.452	4.213	4.297	5.027	5.782	6.938
<b>Devt.</b>	GoU	0.241	0.104	0.109	0.126	0.138	0.166
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>12.024</b>	<b>7.549</b>	<b>7.800</b>	<b>8.716</b>	<b>9.661</b>	<b>13.257</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.024</b>	<b>7.549</b>	<b>7.800</b>	<b>8.716</b>	<b>9.661</b>	<b>13.257</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>12.024</b>	<b>7.549</b>	<b>7.800</b>	<b>8.716</b>	<b>9.661</b>	<b>13.257</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.024</b>	<b>7.549</b>	<b>7.800</b>	<b>8.716</b>	<b>9.661</b>	<b>13.257</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
SubProgramme 02 Population Health, Safety and Management						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,628,440	3,101,582	<b>4,730,023</b>	1,628,440	2,351,146	<b>3,979,586</b>
002 Policy and Planning	540,252	1,059,882	<b>1,600,134</b>	540,252	499,064	<b>1,039,316</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,168,692</b>	<b>4,161,464</b>	<b>6,330,156</b>	<b>2,168,692</b>	<b>2,850,210</b>	<b>5,018,902</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>2,168,692</i>	<i>4,161,464</i>	<i>6,330,156</i>	<i>2,168,692</i>	<i>2,850,210</i>	<i>5,018,902</i>
<b>Sub SubProgramme 02 Population Advocacy, Family Health and Communication</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Family Health	414,511	3,286,906	<b>3,701,417</b>	414,511	670,718	<b>1,085,229</b>
003 Research, Monitoring and Evaluation	404,288	1,003,208	<b>1,407,496</b>	404,288	691,761	<b>1,096,049</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>818,799</b>	<b>4,290,114</b>	<b>5,108,913</b>	<b>818,799</b>	<b>1,362,479</b>	<b>2,181,278</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>818,799</i>	<i>4,290,114</i>	<i>5,108,913</i>	<i>818,799</i>	<i>1,362,479</i>	<i>2,181,278</i>
<b>Total for Programme 12</b>	<b>2,987,491</b>	<b>8,451,578</b>	<b>11,439,070</b>	<b>2,987,491</b>	<b>4,212,689</b>	<b>7,200,180</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
SubProgramme 03 Civic Education & Mindset change						
<b>Sub SubProgramme 02 Population Advocacy, Family Health and Communication</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Information and Communication	344,000	0	<b>344,000</b>	244,374	0	<b>244,374</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>244,374</b>	<b>0</b>	<b>244,374</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	344,000	0	344,000	244,374	0	244,374
<b>Total for Programme 15</b>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>244,374</b>	<b>0</b>	<b>244,374</b>
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1758 Retooling of National Population Council	241,200	0	<b>241,200</b>	104,150	0	<b>104,150</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>104,150</b>	<b>0</b>	<b>104,150</b>
<i>Total for Sub Sub Programme 01</i>	241,200	0	241,200	104,150	0	104,150
<b>Total for Programme 18</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>104,150</b>	<b>0</b>	<b>104,150</b>
<b>Grand Total Vote 149</b>	<b>3,572,691</b>	<b>8,451,578</b>	<b>12,024,270</b>	<b>3,336,015</b>	<b>4,212,689</b>	<b>7,548,704</b>
<b>Total Excluding Arrears</b>	<b>3,572,691</b>	<b>8,451,578</b>	<b>12,024,270</b>	<b>3,336,015</b>	<b>4,212,689</b>	<b>7,548,704</b>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,202,495	0	5,202,495	4,411,578	0	4,411,578
212 Social Contributions	630,840	0	630,840	630,840	0	630,840
221 General Use of goods and services	2,536,096	0	2,536,096	735,393	0	735,393
222 Communications	114,527	0	114,527	145,700	0	145,700
223 Utility and Property Expenses	144,000	0	144,000	113,000	0	113,000
224 Supplies and Services	320,000	0	320,000	280,000	0	280,000
225 Professional Services	110,000	0	110,000	90,561	0	90,561
226 Insurances and Licenses	50,000	0	50,000	40,000	0	40,000
227 Travel and Transport	2,176,288	0	2,176,288	675,981	0	675,981
228 Maintenance	273,824	0	273,824	165,000	0	165,000
262 Grants To International Organisations - CURRENT	185,000	0	185,000	136,500	0	136,500
273 Employment-related social benefits	40,000	0	40,000	20,000	0	20,000
312 Acquisition of Produced Assets	241,200	0	241,200	104,150	0	104,150
<b>Grand Total Vote 149</b>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>7,548,704</b>	<b>0</b>	<b>7,548,704</b>
<i>Total Excluding Arrears</i>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>7,548,704</b>	<b>0</b>	<b>7,548,704</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,331,491	0	3,331,491	3,231,865	0	3,231,865
211104 Employee Gratuity	1,122,532	0	1,122,532	765,184	0	765,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	648,472	0	648,472	314,528	0	314,528
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	300,840	0	300,840	300,840	0	300,840
212102 Medical expenses (Employees)	330,000	0	330,000	330,000	0	330,000
221001 Advertising and Public Relations	826,000	0	826,000	81,892	0	81,892
221002 Workshops, Meetings and Seminars	336,032	0	336,032	108,882	0	108,882
221003 Staff Training	381,000	0	381,000	164,800	0	164,800
221007 Books, Periodicals & Newspapers	20,000	0	20,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	61,400	0	61,400	20,000	0	20,000
221009 Welfare and Entertainment	365,000	0	365,000	155,129	0	155,129
221011 Printing, Stationery, Photocopying and Binding	444,185	0	444,185	136,610	0	136,610
221012 Small Office Equipment	53,379	0	53,379	43,379	0	43,379
221017 Membership dues and Subscription fees.	49,100	0	49,100	14,700	0	14,700
222001 Information and Communication Technology Services.	102,527	0	102,527	145,700	0	145,700
222002 Postage and Courier	12,000	0	12,000	0	0	0
223001 Property Management Expenses	80,000	0	80,000	60,000	0	60,000
223005 Electricity	38,000	0	38,000	38,000	0	38,000
223006 Water	26,000	0	26,000	15,000	0	15,000
224008 Educational Materials and Services	90,000	0	90,000	40,000	0	40,000
224011 Research Expenses	230,000	0	230,000	240,000	0	240,000
225101 Consultancy Services	110,000	0	110,000	90,561	0	90,561
226001 Insurances	50,000	0	50,000	40,000	0	40,000
227001 Travel inland	1,603,936	0	1,603,936	370,380	0	370,380
227003 Carriage, Haulage, Freight and transport hire	125,000	0	125,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	447,352	0	447,352	270,601	0	270,601
228001 Maintenance-Buildings and Structures	20,000	0	20,000	5,000	0	5,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	183,824	0	183,824	150,000	0	<b>150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	10,000	0	<b>10,000</b>
262101 Contributions to International Organisations-Current	185,000	0	185,000	136,500	0	<b>136,500</b>
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000	20,000	0	<b>20,000</b>
312221 Light ICT hardware - Acquisition	52,500	0	52,500	84,150	0	<b>84,150</b>
312235 Furniture and Fittings - Acquisition	188,700	0	188,700	20,000	0	<b>20,000</b>
<b>Grand Total Vote 149</b>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>7,548,704</b>	<b>0</b>	<b>7,548,704</b>
<i>Total Excluding Arrears</i>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>7,548,704</b>	<b>0</b>	<b>7,548,704</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211102 Contract Staff Salaries	68,679	0	<b>68,679</b>	68,678	0	<b>68,678</b>
211104 Employee Gratuity	0	10,302	<b>10,302</b>	0	10,302	<b>10,302</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
212101 Social Security Contributions	0	6,868	<b>6,868</b>	0	6,868	<b>6,868</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	2,800	<b>2,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221017 Membership dues and Subscription fees.	0	3,600	<b>3,600</b>	0	3,200	<b>3,200</b>
227004 Fuel, Lubricants and Oils	0	8,230	<b>8,230</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>68,679</b>	<b>47,000</b>	<b>115,679</b>	<b>68,678</b>	<b>40,170</b>	<b>108,848</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	535,482	0	<b>535,482</b>	535,482	0	<b>535,482</b>
211104 Employee Gratuity	0	89,859	<b>89,859</b>	0	89,859	<b>89,859</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	<b>70,000</b>	0	60,000	<b>60,000</b>
211107 Boards, Committees and Council Allowances	0	100,000	<b>100,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	59,906	<b>59,906</b>	0	59,906	<b>59,906</b>
212102 Medical expenses (Employees)	0	330,000	<b>330,000</b>	0	0	<b>0</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	230,000	<b>230,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	115,000	<b>115,000</b>	0	55,000	<b>55,000</b>
221012 Small Office Equipment	0	45,000	<b>45,000</b>	0	35,000	<b>35,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221017 Membership dues and Subscription fees.	0	40,000	<b>40,000</b>	0	7,000	<b>7,000</b>
223001 Property Management Expenses	0	80,000	<b>80,000</b>	0	0	<b>0</b>
223005 Electricity	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
223006 Water	0	26,000	<b>26,000</b>	0	15,000	<b>15,000</b>
226001 Insurances	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>	0	60,000	<b>60,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	110,000	<b>110,000</b>	0	35,000	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	168,747	<b>168,747</b>	0	98,010	<b>98,010</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance-Transport Equipment	0	120,000	<b>120,000</b>	0	150,000	<b>150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	<b>70,000</b>	0	10,000	<b>10,000</b>
262101 Contributions to International Organisations-Current	0	185,000	<b>185,000</b>	0	0	<b>0</b>
o/w Transfers to PPD ARO, UNFPA & South to South Cooperation	0	185,000	<b>185,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>535,482</b>	<b>2,142,512</b>	<b>2,677,994</b>	<b>535,482</b>	<b>827,775</b>	<b>1,363,257</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	164,957	0	<b>164,957</b>	164,957	0	<b>164,957</b>
211104 Employee Gratuity	0	24,744	<b>24,744</b>	0	24,744	<b>24,744</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	15,700	<b>15,700</b>
212101 Social Security Contributions	0	16,496	<b>16,496</b>	0	16,496	<b>16,496</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	17,175	<b>17,175</b>
221003 Staff Training	0	160,000	<b>160,000</b>	0	87,000	<b>87,000</b>
221008 Information and Communication Technology Supplies.	0	3,400	<b>3,400</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	37,130	<b>37,130</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	0	<b>0</b>

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000005</b>	<b>164,957</b>	<b>218,639</b>	<b>383,596</b>	<b>164,957</b>	<b>198,245</b>	<b>363,202</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211102 Contract Staff Salaries	109,672	0	<b>109,672</b>	109,672	0	<b>109,672</b>
211104 Employee Gratuity	0	16,451	<b>16,451</b>	0	16,451	<b>16,451</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	7,000	<b>7,000</b>
212101 Social Security Contributions	0	10,967	<b>10,967</b>	0	10,967	<b>10,967</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	<b>2,400</b>	0	4,000	<b>4,000</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	8,182	<b>8,182</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000007</b>	<b>109,672</b>	<b>52,000</b>	<b>161,672</b>	<b>109,672</b>	<b>51,418</b>	<b>161,090</b>
<b>Budget Output 000008 Records Management</b>						
211102 Contract Staff Salaries	262,800	0	<b>262,800</b>	262,800	0	<b>262,800</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	245,526	<b>245,526</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	<b>35,000</b>	0	37,990	<b>37,990</b>
221012 Small Office Equipment	0	8,379	<b>8,379</b>	0	8,379	<b>8,379</b>
<b>Total Cost of Budget Output 000008</b>	<b>262,800</b>	<b>68,379</b>	<b>331,179</b>	<b>262,800</b>	<b>311,895</b>	<b>574,695</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	358,800	0	<b>358,800</b>	358,800	0	<b>358,800</b>
211104 Employee Gratuity	0	107,640	<b>107,640</b>	0	107,640	<b>107,640</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	2,000	<b>2,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	100,000	<b>100,000</b>
212101 Social Security Contributions	0	23,400	<b>23,400</b>	0	23,400	<b>23,400</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	330,000	<b>330,000</b>
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	58,999	<b>58,999</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	61,175	<b>61,175</b>	0	39,373	<b>39,373</b>
228002 Maintenance-Transport Equipment	0	39,824	<b>39,824</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	40,000	<b>40,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>358,800</b>	<b>462,039</b>	<b>820,839</b>	<b>358,800</b>	<b>781,412</b>	<b>1,140,212</b>
<b>Budget Output 000019 ICT Services</b>						
211102 Contract Staff Salaries	128,051	0	<b>128,051</b>	128,051	0	<b>128,051</b>
211104 Employee Gratuity	0	19,208	<b>19,208</b>	0	19,208	<b>19,208</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	<b>1,000</b>	0	5,000	<b>5,000</b>
212101 Social Security Contributions	0	12,805	<b>12,805</b>	0	12,805	<b>12,805</b>
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	58,000	<b>58,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	9,000	<b>9,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	12,000	<b>12,000</b>	0	51,000	<b>51,000</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>	0	13,219	<b>13,219</b>

# VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000019</i>	<b>128,051</b>	<b>111,013</b>	<b>239,064</b>	<b>128,051</b>	<b>140,232</b>	<b>268,283</b>
<b>Total Cost for Department 001</b>	<b>1,628,440</b>	<b>3,101,582</b>	<b>4,730,023</b>	<b>1,628,440</b>	<b>2,351,146</b>	<b>3,979,586</b>
<b>Total Excluding Arrears</b>	<b>1,628,440</b>	<b>3,101,582</b>	<b>4,730,023</b>	<b>1,628,440</b>	<b>2,351,146</b>	<b>3,979,586</b>
Department 002 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211102 Contract Staff Salaries	540,252	0	<b>540,252</b>	540,252	0	<b>540,252</b>
211104 Employee Gratuity	0	677,610	<b>677,610</b>	0	81,038	<b>81,038</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,272	<b>43,272</b>	0	35,000	<b>35,000</b>
212101 Social Security Contributions	0	88,518	<b>88,518</b>	0	54,026	<b>54,026</b>
221001 Advertising and Public Relations	0	16,000	<b>16,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	24,700	<b>24,700</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,000	<b>11,000</b>	0	4,120	<b>4,120</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	21,000	<b>21,000</b>
227001 Travel inland	0	178,782	<b>178,782</b>	0	144,380	<b>144,380</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	23,000	<b>23,000</b>
262101 Contributions to International Organisations- Current	0	0	<b>0</b>	0	136,500	<b>136,500</b>
o/w Transfers to PPD ARO, UNFPA and South to South Cooperation	0	0	<b>0</b>	0	136,500	<b>136,500</b>
<i>Total Cost of Budget Output 000006</i>	<b>540,252</b>	<b>1,059,882</b>	<b>1,600,134</b>	<b>540,252</b>	<b>499,064</b>	<b>1,039,316</b>
<b>Total Cost for Department 002</b>	<b>540,252</b>	<b>1,059,882</b>	<b>1,600,134</b>	<b>540,252</b>	<b>499,064</b>	<b>1,039,316</b>
<b>Total Excluding Arrears</b>	<b>540,252</b>	<b>1,059,882</b>	<b>1,600,134</b>	<b>540,252</b>	<b>499,064</b>	<b>1,039,316</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>6,330,156</b>	<b>0</b>	<b>6,330,156</b>	<b>5,018,902</b>	<b>0</b>	<b>5,018,902</b>
<b>Total Excluding Arrears</b>	<b>6,330,156</b>	<b>0</b>	<b>6,330,156</b>	<b>5,018,902</b>	<b>0</b>	<b>5,018,902</b>
<b>Sub-SubProgramme 02 Population Advocacy, Family Health and Communication</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 149 National Population Council**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Family Health						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
211102 Contract Staff Salaries	414,511	0	414,511	414,511	0	414,511
211104 Employee Gratuity	0	116,076	116,076	0	109,775	109,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	402,200	402,200	0	115,200	115,200
212101 Social Security Contributions	0	41,451	41,451	0	75,943	75,943
221001 Advertising and Public Relations	0	784,000	784,000	0	71,892	71,892
221002 Workshops, Meetings and Seminars	0	241,332	241,332	0	56,208	56,208
221003 Staff Training	0	54,000	54,000	0	0	0
221009 Welfare and Entertainment	0	35,000	35,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	159,785	159,785	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	9,805	9,805	0	21,700	21,700
222002 Postage and Courier	0	12,000	12,000	0	0	0
224008 Educational Materials and Services	0	90,000	90,000	0	40,000	40,000
224011 Research Expenses	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	1,150,258	1,150,258	0	91,000	91,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	134,000	134,000	0	69,000	69,000
<b>Total Cost of Budget Output 320076</b>	<b>414,511</b>	<b>3,286,906</b>	<b>3,701,417</b>	<b>414,511</b>	<b>660,718</b>	<b>1,075,229</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	<b>414,511</b>	<b>3,286,906</b>	<b>3,701,417</b>	<b>414,511</b>	<b>670,718</b>	<b>1,085,229</b>
<b>Total Excluding Arrears</b>	<b>414,511</b>	<b>3,286,906</b>	<b>3,701,417</b>	<b>414,511</b>	<b>670,718</b>	<b>1,085,229</b>
Department 003 Research, Monitoring and Evaluation						
<b>Budget Output 000022 Research and Development</b>						
211102 Contract Staff Salaries	404,288	0	<b>404,288</b>	404,288	0	<b>404,288</b>
211104 Employee Gratuity	0	60,643	<b>60,643</b>	0	60,643	<b>60,643</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	40,628	<b>40,628</b>
212101 Social Security Contributions	0	40,429	<b>40,429</b>	0	40,429	<b>40,429</b>
221001 Advertising and Public Relations	0	26,000	<b>26,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	70,000	<b>70,000</b>	0	31,500	<b>31,500</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	6,500	<b>6,500</b>
221017 Membership dues and Subscription fees.	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	12,540	<b>12,540</b>	0	22,000	<b>22,000</b>
224011 Research Expenses	0	210,000	<b>210,000</b>	0	240,000	<b>240,000</b>
225101 Consultancy Services	0	90,000	<b>90,000</b>	0	90,561	<b>90,561</b>
227001 Travel inland	0	154,896	<b>154,896</b>	0	75,000	<b>75,000</b>
227004 Fuel, Lubricants and Oils	0	53,200	<b>53,200</b>	0	23,000	<b>23,000</b>
228002 Maintenance-Transport Equipment	0	24,000	<b>24,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000022</b>	<b>404,288</b>	<b>1,003,208</b>	<b>1,407,496</b>	<b>404,288</b>	<b>681,761</b>	<b>1,086,049</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost for Department 003</b>	<b>404,288</b>	<b>1,003,208</b>	<b>1,407,496</b>	<b>404,288</b>	<b>691,761</b>	<b>1,096,049</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	404,288	1,003,208	1,407,496	404,288	691,761	1,096,049
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	5,108,913	0	5,108,913	2,181,278	0	2,181,278
<i>Total Excluding Arrears</i>	5,108,913	0	5,108,913	2,181,278	0	2,181,278
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<b>Sub-SubProgramme 02 Population Advocacy, Family Health and Communication</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Information and Communication						
<i>Budget Output 140020 Advocacy, sensitization and information management</i>						
211102 Contract Staff Salaries	344,000	0	344,000	244,374	0	244,374
<i>Total Cost of Budget Output 140020</i>	344,000	0	344,000	244,374	0	244,374
<b>Total Cost for Department 002</b>	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1758 Retooling of National Population Council						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	52,500	0	52,500	84,150	0	84,150
312235 Furniture and Fittings - Acquisition	188,700	0	188,700	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1758 Retooling of National Population Council						
<i>Total Cost of Budget Output 000003</i>	241,200	0	241,200	104,150	0	104,150
<b>Total Cost for Project 1758</b>	241,200	0	241,200	104,150	0	104,150
<i>Total Excluding Arrears</i>	241,200	0	241,200	104,150	0	104,150
<b>Total for Sub-SubProgramme 01</b>	241,200	0	241,200	104,150	0	104,150
<i>Total Excluding Arrears</i>	241,200	0	241,200	104,150	0	104,150
<b>Grand Total Vote 149</b>	12,024,270	0	12,024,270	7,548,704	0	7,548,704
<i>Total Excluding Arrears</i>	12,024,270	0	12,024,270	7,548,704	0	7,548,704

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning</b>						
1758 Retooling of National Population Council	241,200	0	241,200	104,150	0	104,150
<b>Total Development for the Department 002</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>104,150</b>	<b>0</b>	<b>104,150</b>
<i>Total Excluding Arrears</i>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>104,150</b>	<b>0</b>	<b>104,150</b>
<b>Grand Total Vote</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>104,150</b>	<b>0</b>	<b>104,150</b>
<i>Total Excluding Arrears</i>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>104,150</b>	<b>0</b>	<b>104,150</b>

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142302	Sale of non-produced Government Properties/assets	0.050	0.000
<b>Total</b>		<b>0.050</b>	<b>0.000</b>