

VOTE: 149 National Population Council

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.331	3.331	3.498	3.848	4.233	4.656
	Non-Wage	9.583	8.452	10.964	13.157	15.788	18.788
Devt.	GoU	0.820	0.241	0.241	0.289	0.333	0.366
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.734	12.024	14.703	17.294	20.354	23.810
Total GoU+Ext Fin (MTEF)		13.734	12.024	14.703	17.294	20.354	23.810
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		13.734	12.024	14.703	17.294	20.354	23.810
Total Vote Budget Excluding		13.734	12.024	14.703	17.294	20.354	23.810

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,628,440	2,809,792	4,438,232	1,628,440	3,101,582	4,730,023
002 Policy and Planning	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Total Recurrent Budget Estimates for Sub-SubProgramme	2,168,692	4,519,356	6,688,049	2,168,692	4,161,464	6,330,156
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	820,000	0	820,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	820,000	0	820,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>2,988,692</i>	<i>4,519,356</i>	<i>7,508,049</i>	<i>2,168,692</i>	<i>4,161,464</i>	<i>6,330,156</i>
Sub SubProgramme 02 Population Advocacy, Family Health and Communication						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Family Health	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
003 Research, Monitoring and Evaluation	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Total Recurrent Budget Estimates for Sub-SubProgramme	818,799	3,932,222	4,751,021	818,799	4,290,114	5,108,913
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>818,799</i>	<i>3,932,222</i>	<i>4,751,021</i>	<i>818,799</i>	<i>4,290,114</i>	<i>5,108,913</i>
Total for Programme 12	3,807,491	8,451,578	12,259,070	2,987,491	8,451,578	11,439,070

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 02 Population Advocacy, Family Health and Communication						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Information and Communication	344,000	1,131,000	1,475,000	344,000	0	344,000
Total Recurrent Budget Estimates for Sub-SubProgramme	344,000	1,131,000	1,475,000	344,000	0	344,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>344,000</i>	<i>1,131,000</i>	<i>1,475,000</i>	<i>344,000</i>	<i>0</i>	<i>344,000</i>
Total for Programme 15	344,000	1,131,000	1,475,000	344,000	0	344,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	0	0	0	241,200	0	241,200
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	241,200	0	241,200
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>241,200</i>	<i>0</i>	<i>241,200</i>
Total for Programme 18	0	0	0	241,200	0	241,200
Grand Total Vote 149	4,151,491	9,582,578	13,734,070	3,572,691	8,451,578	12,024,270
Total Excluding Arrears	4,151,491	9,582,578	13,734,070	3,572,691	8,451,578	12,024,270

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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	4,505,751	0	4,505,751	5,202,495	0	5,202,495
212 Social Contributions	261,773	0	261,773	630,840	0	630,840
221 General Use of goods and services	3,109,141	0	3,109,141	2,536,096	0	2,536,096
222 Communications	46,340	0	46,340	114,527	0	114,527
223 Utility and Property Expenses	106,000	0	106,000	144,000	0	144,000
224 Supplies and Services	728,000	0	728,000	320,000	0	320,000
225 Professional Services	707,249	0	707,249	110,000	0	110,000
226 Insurances and Licenses	242,000	0	242,000	50,000	0	50,000
227 Travel and Transport	2,563,110	0	2,563,110	2,176,288	0	2,176,288
228 Maintenance	424,500	0	424,500	273,824	0	273,824
262 Grants To International Organisations - CURRENT	0	0	0	185,000	0	185,000
273 Employment-related social benefits	285,205	0	285,205	40,000	0	40,000
282 Current transfers not elsewhere classified	50,000	0	50,000	0	0	0
312 Acquisition of Produced Assets	705,000	0	705,000	241,200	0	241,200
Grand Total Vote 149	13,734,070	0	13,734,070	12,024,270	0	12,024,270
<i>Total Excluding Arrears</i>	13,734,070	0	13,734,070	12,024,270	0	12,024,270

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	3,331,491	0	3,331,491	3,331,491	0	3,331,491
211104 Employee Gratuity	550,319	0	550,319	1,122,532	0	1,122,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	523,941	0	523,941	648,472	0	648,472
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	254,421	0	254,421	300,840	0	300,840
212102 Medical expenses (Employees)	0	0	0	330,000	0	330,000
212201 Social Security Contributions	7,352	0	7,352	0	0	0
221001 Advertising and Public Relations	246,884	0	246,884	826,000	0	826,000
221002 Workshops, Meetings and Seminars	678,915	0	678,915	336,032	0	336,032
221003 Staff Training	207,425	0	207,425	381,000	0	381,000
221007 Books, Periodicals & Newspapers	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	817,608	0	817,608	61,400	0	61,400
221009 Welfare and Entertainment	244,639	0	244,639	365,000	0	365,000
221011 Printing, Stationery, Photocopying and Binding	592,570	0	592,570	444,185	0	444,185
221012 Small Office Equipment	116,000	0	116,000	53,379	0	53,379
221017 Membership dues and Subscription fees.	205,100	0	205,100	49,100	0	49,100
222001 Information and Communication Technology Services.	38,140	0	38,140	102,527	0	102,527
222002 Postage and Courier	8,200	0	8,200	12,000	0	12,000
223001 Property Management Expenses	0	0	0	80,000	0	80,000
223005 Electricity	30,000	0	30,000	38,000	0	38,000
223006 Water	76,000	0	76,000	26,000	0	26,000
224008 Educational Materials and Services	168,000	0	168,000	90,000	0	90,000
224011 Research Expenses	560,000	0	560,000	230,000	0	230,000
225101 Consultancy Services	707,249	0	707,249	110,000	0	110,000
226001 Insurances	242,000	0	242,000	50,000	0	50,000
227001 Travel inland	1,769,596	0	1,769,596	1,603,936	0	1,603,936
227003 Carriage, Haulage, Freight and transport hire	180,279	0	180,279	125,000	0	125,000
227004 Fuel, Lubricants and Oils	613,235	0	613,235	447,352	0	447,352
228001 Maintenance-Buildings and Structures	40,600	0	40,600	20,000	0	20,000
228002 Maintenance-Transport Equipment	383,900	0	383,900	183,824	0	183,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	70,000	0	70,000

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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
262101 Contributions to International Organisations-Current	0	0	0	185,000	0	185,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
273105 Gratuity	285,205	0	285,205	0	0	0
282103 Scholarships and related costs	50,000	0	50,000	0	0	0
312212 Light Vehicles - Acquisition	705,000	0	705,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	52,500	0	52,500
312235 Furniture and Fittings - Acquisition	0	0	0	188,700	0	188,700
Grand Total Vote 149	13,734,070	0	13,734,070	12,024,270	0	12,024,270
Total Excluding Arrears	13,734,070	0	13,734,070	12,024,270	0	12,024,270

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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 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	68,679	0	68,679	68,679	0	68,679
211104 Employee Gratuity	0	10,302	10,302	0	10,302	10,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212101 Social Security Contributions	0	6,868	6,868	0	6,868	6,868
221003 Staff Training	0	15,000	15,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	3,600	3,600	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	8,400	8,400	0	8,230	8,230
Total Cost of Budget Output 000001	68,679	47,170	115,849	68,679	47,000	115,679
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	611,667	0	611,667	535,482	0	535,482
211104 Employee Gratuity	0	109,640	109,640	0	89,859	89,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,600	80,600	0	70,000	70,000
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	49,693	49,693	0	59,906	59,906
212102 Medical expenses (Employees)	0	0	0	0	330,000	330,000
221001 Advertising and Public Relations	0	36,000	36,000	0	0	0
221003 Staff Training	0	64,100	64,100	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	124,600	124,600	0	0	0
221009 Welfare and Entertainment	0	64,000	64,000	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	238,600	238,600	0	115,000	115,000
221012 Small Office Equipment	0	22,000	22,000	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	198,000	198,000	0	40,000	40,000
223001 Property Management Expenses	0	0	0	0	80,000	80,000
223005 Electricity	0	30,000	30,000	0	38,000	38,000
223006 Water	0	76,000	76,000	0	26,000	26,000
226001 Insurances	0	230,000	230,000	0	50,000	50,000

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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 001 Finance and Administration						
<i>Budget Output 000004 Finance and Accounting</i>						
227001 Travel inland	0	100,600	100,600	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	79,279	79,279	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	168,747	168,747
228001 Maintenance-Buildings and Structures	0	40,600	40,600	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	258,800	258,800	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	70,000	70,000
262101 Contributions to International Organisations-Current	0	0	0	0	185,000	185,000
o/w Transfers to PPD ARO, UNFPA & South to South Cooperation	0	0	0	0	185,000	185,000
<i>Total Cost of Budget Output 000004</i>	611,667	2,142,512	2,754,179	535,482	2,142,512	2,677,994
<i>Budget Output 000005 Human Resource Management</i>						
211102 Contract Staff Salaries	164,957	0	164,957	164,957	0	164,957
211104 Employee Gratuity	0	24,744	24,744	0	24,744	24,744
212101 Social Security Contributions	0	16,496	16,496	0	16,496	16,496
221003 Staff Training	0	102,600	102,600	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	8,400	8,400	0	8,000	8,000
<i>Total Cost of Budget Output 000005</i>	164,957	161,239	326,197	164,957	218,639	383,596
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211102 Contract Staff Salaries	109,672	0	109,672	109,672	0	109,672
211104 Employee Gratuity	0	16,451	16,451	0	16,451	16,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
212101 Social Security Contributions	0	10,967	10,967	0	10,967	10,967
221003 Staff Training	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	14,600	14,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	8,182	8,182
227004 Fuel, Lubricants and Oils	0	6,400	6,400	0	8,000	8,000

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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 001 Finance and Administration						
<i>Total Cost of Budget Output 000007</i>	109,672	52,818	162,490	109,672	52,000	161,672
Budget Output 000008 Records Management						
211102 Contract Staff Salaries	270,780	0	270,780	262,800	0	262,800
211104 Employee Gratuity	0	11,028	11,028	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	20,000	20,000
212201 Social Security Contributions	0	7,352	7,352	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	35,000	35,000
221012 Small Office Equipment	0	10,000	10,000	0	8,379	8,379
<i>Total Cost of Budget Output 000008</i>	270,780	68,379	339,159	262,800	68,379	331,179
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	274,634	0	274,634	358,800	0	358,800
211104 Employee Gratuity	0	68,661	68,661	0	107,640	107,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,400	22,400	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	23,400	23,400
221009 Welfare and Entertainment	0	135,600	135,600	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	61,175	61,175
228002 Maintenance-Transport Equipment	0	0	0	0	39,824	39,824
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 000014</i>	274,634	226,661	501,295	358,800	462,039	820,839
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	128,051	0	128,051	128,051	0	128,051
211104 Employee Gratuity	0	0	0	0	19,208	19,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
212101 Social Security Contributions	0	0	0	0	12,805	12,805
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	58,000	58,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000

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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 001 Finance and Administration						
Budget Output 000019 ICT Services						
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,013	15,013	0	6,000	6,000
Total Cost of Budget Output 000019	128,051	111,013	239,064	128,051	111,013	239,064
Total Cost for Department 001	1,628,440	2,809,792	4,438,232	1,628,440	3,101,582	4,730,023
Total Excluding Arrears	1,628,440	2,809,792	4,438,232	1,628,440	3,101,582	4,730,023
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211102 Contract Staff Salaries	540,252	0	540,252	540,252	0	540,252
211104 Employee Gratuity	0	81,038	81,038	0	677,610	677,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,941	94,941	0	43,272	43,272
212101 Social Security Contributions	0	54,026	54,026	0	88,518	88,518
221001 Advertising and Public Relations	0	47,400	47,400	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	24,700	24,700
221008 Information and Communication Technology Supplies.	0	131,140	131,140	0	0	0
221009 Welfare and Entertainment	0	33,039	33,039	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	168,000	168,000	0	11,000	11,000
221012 Small Office Equipment	0	84,000	84,000	0	0	0
222001 Information and Communication Technology Services.	0	16,700	16,700	0	20,000	20,000
222002 Postage and Courier	0	8,200	8,200	0	0	0
225101 Consultancy Services	0	140,595	140,595	0	0	0
227001 Travel inland	0	251,400	251,400	0	178,782	178,782
227003 Carriage, Haulage, Freight and transport hire	0	101,000	101,000	0	0	0
227004 Fuel, Lubricants and Oils	0	164,880	164,880	0	0	0
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	0	0
273105 Gratuity	0	285,205	285,205	0	0	0
Total Cost of Budget Output 000006	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Total Cost for Department 002	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Total Excluding Arrears	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Development Budget Estimates						

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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						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1758 Retooling of National Population Council						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	115,000	0	115,000	0	0	0
312212 Light Vehicles - Acquisition	705,000	0	705,000	0	0	0
Total Cost of Budget Output 000003	820,000	0	820,000	0	0	0
Total Cost for Project 1758	820,000	0	820,000	0	0	0
Total Excluding Arrears	820,000	0	820,000	0	0	0
Total for Sub-SubProgramme 01	7,508,049	0	7,508,049	6,330,156	0	6,330,156
Total Excluding Arrears	7,508,049	0	7,508,049	6,330,156	0	6,330,156
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
Budget Output 320076 Reproductive and Infant Health Services						
211102 Contract Staff Salaries	414,511	0	414,511	414,511	0	414,511
211104 Employee Gratuity	0	116,076	116,076	0	116,076	116,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000	0	402,200	402,200
212101 Social Security Contributions	0	41,451	41,451	0	41,451	41,451
221001 Advertising and Public Relations	0	0	0	0	784,000	784,000
221002 Workshops, Meetings and Seminars	0	73,800	73,800	0	241,332	241,332
221003 Staff Training	0	9,125	9,125	0	54,000	54,000
221009 Welfare and Entertainment	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	38,450	38,450	0	159,785	159,785
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	8,900	8,900	0	9,805	9,805
222002 Postage and Courier	0	0	0	0	12,000	12,000
224008 Educational Materials and Services	0	0	0	0	90,000	90,000
224011 Research Expenses	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	162,786	162,786	0	20,000	20,000
226001 Insurances	0	12,000	12,000	0	0	0
227001 Travel inland	0	324,852	324,852	0	1,150,258	1,150,258
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	65,723	65,723	0	134,000	134,000
228002 Maintenance-Transport Equipment	0	21,100	21,100	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 001 Family Health						
<i>Total Cost of Budget Output 320076</i>	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
Total Cost for Department 001	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
Total Excluding Arrears	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
Department 003 Research, Monitoring and Evaluation						
Budget Output 000022 Research and Development						
211102 Contract Staff Salaries	404,288	0	404,288	404,288	0	404,288
211104 Employee Gratuity	0	60,643	60,643	0	60,643	60,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	80,000	80,000
212101 Social Security Contributions	0	40,429	40,429	0	40,429	40,429
221001 Advertising and Public Relations	0	0	0	0	26,000	26,000
221002 Workshops, Meetings and Seminars	0	605,115	605,115	0	70,000	70,000
221003 Staff Training	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	353,267	353,267	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,120	80,120	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	12,540	12,540	0	12,540	12,540
224011 Research Expenses	0	480,000	480,000	0	210,000	210,000
225101 Consultancy Services	0	327,000	327,000	0	90,000	90,000
227001 Travel inland	0	716,143	716,143	0	154,896	154,896
227004 Fuel, Lubricants and Oils	0	53,200	53,200	0	53,200	53,200
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
282103 Scholarships and related costs	0	50,000	50,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Total Cost for Department 003	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Total Excluding Arrears	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,751,021	0	4,751,021	5,108,913	0	5,108,913
Total Excluding Arrears	4,751,021	0	4,751,021	5,108,913	0	5,108,913
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information and Communication						
Budget Output 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	344,000	0	344,000	344,000	0	344,000
211104 Employee Gratuity	0	51,737	51,737	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
212101 Social Security Contributions	0	34,492	34,492	0	0	0
221001 Advertising and Public Relations	0	163,484	163,484	0	0	0
221003 Staff Training	0	16,600	16,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
224008 Educational Materials and Services	0	168,000	168,000	0	0	0
224011 Research Expenses	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	76,867	76,867	0	0	0
227001 Travel inland	0	356,600	356,600	0	0	0
227004 Fuel, Lubricants and Oils	0	51,220	51,220	0	0	0
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	0	0
Total Cost of Budget Output 140020	344,000	1,131,000	1,475,000	344,000	0	344,000
Total Cost for Department 002	344,000	1,131,000	1,475,000	344,000	0	344,000
Total Excluding Arrears	344,000	1,131,000	1,475,000	344,000	0	344,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,475,000	0	1,475,000	344,000	0	344,000
Total Excluding Arrears	1,475,000	0	1,475,000	344,000	0	344,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1758 Retooling of National Population Council						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	52,500	0	52,500
312235 Furniture and Fittings - Acquisition	0	0	0	188,700	0	188,700
Total Cost of Budget Output 000003	0	0	0	241,200	0	241,200

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1758	0	0	0	241,200	0	241,200
<i>Total Excluding Arrears</i>	0	0	0	241,200	0	241,200
Total for Sub-SubProgramme 01	0	0	0	241,200	0	241,200
<i>Total Excluding Arrears</i>	0	0	0	241,200	0	241,200
Grand Total Vote 149	13,734,070	0	13,734,070	12,024,270	0	12,024,270
<i>Total Excluding Arrears</i>	13,734,070	0	13,734,070	12,024,270	0	12,024,270

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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 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1758 Retooling of National Population Council	820,000	0	820,000	0	0	0
Total Development for the Department 002	820,000	0	820,000	0	0	0
<i>Total Excluding Arrears</i>	820,000	0	820,000	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1758 Retooling of National Population Council	0	0	0	241,200	0	241,200
Total Development for the Department 002	0	0	0	241,200	0	241,200
<i>Total Excluding Arrears</i>	0	0	0	241,200	0	241,200
Grand Total Vote	820,000	0	820,000	241,200	0	241,200
<i>Total Excluding Arrears</i>	820,000	0	820,000	241,200	0	241,200

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Table V7: External Financing for the Vote

N / A