

VOTE: 149 National Population Council

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Policy, Planning and Support Services	6,330,156	0	6,330,156	6,751,592	0	6,751,592
02 Population Advocacy, Family Health and Communication	5,108,913	0	5,108,913	4,687,478	0	4,687,478
Total for Programme	11,439,070	0	11,439,070	11,439,070	0	11,439,070
<i>Total Excluding Arrears</i>	11,439,070	0	11,439,070	11,439,070	0	11,439,070
Programme: 15 Community Mobilization And Mindset Change						
02 Population Advocacy, Family Health and Communication	344,000	0	344,000	244,374	0	244,374
Total for Programme	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
Programme: 18 Development Plan Implementation						
01 Policy, Planning and Support Services	241,200	0	241,200	241,200	0	241,200
Total for Programme	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
<i>Total Excluding Arrears</i>	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,628,440	3,101,582	4,730,023	1,628,440	3,221,246	4,849,686
002 Policy and Planning	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Total Recurrent Budget Estimates for Sub-SubProgramme	2,168,692	4,161,464	6,330,156	2,168,692	4,582,900	6,751,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,168,692	4,161,464	6,330,156	2,168,692	4,582,900	6,751,592
Sub SubProgramme 02 Population Advocacy, Family Health and Communication						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Family Health	414,511	3,286,906	3,701,417	414,511	2,878,519	3,293,030
003 Research, Monitoring and Evaluation	404,288	1,003,208	1,407,496	404,288	990,159	1,394,447
Total Recurrent Budget Estimates for Sub-SubProgramme	818,799	4,290,114	5,108,913	818,799	3,868,678	4,687,478
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	818,799	4,290,114	5,108,913	818,799	3,868,678	4,687,478
<i>Total Excluding Arrears</i>	2,987,491	8,451,578	11,439,070	2,987,491	8,451,578	11,439,070
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	0	344,000	244,374	0	244,374
Total Recurrent Budget Estimates for Sub-SubProgramme	344,000	0	344,000	244,374	0	244,374
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	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
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

VOTE: 149 National Population Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	241,200	0	241,200	241,200	0	241,200
Total Development Budget Estimates for Sub-SubProgramme	241,200	0	241,200	241,200	0	241,200
Total for Sub Sub Programme 01	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	3,572,691	8,451,578	12,024,270	3,473,065	8,451,578	11,924,644
<i>Total Excluding Arrears</i>	3,572,691	8,451,578	12,024,270	3,473,065	8,451,578	11,924,644

VOTE: 149 National Population Council

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	241,200	0	241,200	241,200	0	241,200
Total for the Department 002	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200

VOTE: 149 National Population Council

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,202,495	0	5,202,495	5,370,983	0	5,370,983
212 Social Contributions	630,840	0	630,840	650,840	0	650,840
221 General Use of goods and services	2,536,096	0	2,536,096	2,215,505	0	2,215,505
222 Communications	114,527	0	114,527	168,882	0	168,882
223 Utility and Property Expenses	144,000	0	144,000	148,000	0	148,000
224 Supplies and Services	320,000	0	320,000	489,880	0	489,880
225 Professional Services	110,000	0	110,000	10,000	0	10,000
226 Insurances and Licenses	50,000	0	50,000	50,000	0	50,000
227 Travel and Transport	2,176,288	0	2,176,288	2,046,354	0	2,046,354
228 Maintenance	273,824	0	273,824	270,000	0	270,000
262 Grants To International Organisations - CURRENT	185,000	0	185,000	185,000	0	185,000
273 Employment-related social benefits	40,000	0	40,000	20,000	0	20,000
282 Current transfers not elsewhere classified	0	0	0	58,000	0	58,000
312 Acquisition of Produced Assets	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
Total Excluding Arrears	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft 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	1,273,933	0	1,273,933
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	350,000	0	350,000
221001 Advertising and Public Relations	826,000	0	826,000	520,000	0	520,000
221002 Workshops, Meetings and Seminars	336,032	0	336,032	475,333	0	475,333
221003 Staff Training	381,000	0	381,000	490,882	0	490,882
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	61,400	0	61,400	70,000	0	70,000
221009 Welfare and Entertainment	365,000	0	365,000	226,129	0	226,129
221011 Printing, Stationery, Photocopying and Binding	444,185	0	444,185	339,082	0	339,082
221012 Small Office Equipment	53,379	0	53,379	53,379	0	53,379
221017 Membership dues and Subscription fees.	49,100	0	49,100	20,700	0	20,700
222001 Information and Communication Technology Services.	102,527	0	102,527	161,882	0	161,882
222002 Postage and Courier	12,000	0	12,000	7,000	0	7,000
223001 Property Management Expenses	80,000	0	80,000	80,000	0	80,000
223005 Electricity	38,000	0	38,000	38,000	0	38,000
223006 Water	26,000	0	26,000	30,000	0	30,000
224008 Educational Materials and Services	90,000	0	90,000	200,380	0	200,380
224011 Research Expenses	230,000	0	230,000	289,500	0	289,500
225101 Consultancy Services	110,000	0	110,000	10,000	0	10,000
226001 Insurances	50,000	0	50,000	50,000	0	50,000
227001 Travel inland	1,603,936	0	1,603,936	1,456,051	0	1,456,051
227003 Carriage, Haulage, Freight and transport hire	125,000	0	125,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	447,352	0	447,352	480,303	0	480,303
228001 Maintenance-Buildings and Structures	20,000	0	20,000	20,000	0	20,000

VOTE: 149 National Population Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	183,824	0	183,824	210,000	0	210,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	40,000	0	40,000
262101 Contributions to International Organisations-Current	185,000	0	185,000	185,000	0	185,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000	20,000	0	20,000
282101 Donations	0	0	0	58,000	0	58,000
312221 Light ICT hardware - Acquisition	52,500	0	52,500	120,600	0	120,600
312235 Furniture and Fittings - Acquisition	188,700	0	188,700	120,600	0	120,600
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
Total Excluding Arrears	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	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	68,678	0	68,678
211104 Employee Gratuity	0	10,302	10,302	0	10,302	10,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	6,000	6,000
212101 Social Security Contributions	0	6,868	6,868	0	6,868	6,868
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	5,000	5,000	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	3,600	3,600	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	8,230	8,230	0	6,000	6,000
Total Cost of Budget Output 000001	68,679	47,000	115,679	68,678	51,170	119,848
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	535,482	0	535,482	535,482	0	535,482
211104 Employee Gratuity	0	89,859	89,859	0	89,859	89,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	0	0
212101 Social Security Contributions	0	59,906	59,906	0	59,906	59,906
212102 Medical expenses (Employees)	0	330,000	330,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	230,000	230,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000	0	90,000	90,000
221012 Small Office Equipment	0	45,000	45,000	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	10,000	10,000
223001 Property Management Expenses	0	80,000	80,000	0	0	0
223005 Electricity	0	38,000	38,000	0	38,000	38,000

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000004 Finance and Accounting						
223006 Water	0	26,000	26,000	0	30,000	30,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	110,000	110,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	168,747	168,747	0	176,702	176,702
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	190,000	190,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	185,000	185,000	0	0	0
o/w Transfers to PPD ARO, UNFPA & South to South Cooperation	0	185,000	185,000	0	0	0
Total Cost of Budget Output 000004	535,482	2,142,512	2,677,994	535,482	1,249,467	1,784,949
Budget Output 000005 Human Resource Management						
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,700	15,700
212101 Social Security Contributions	0	16,496	16,496	0	16,496	16,496
221002 Workshops, Meetings and Seminars	0	0	0	0	27,175	27,175
221003 Staff Training	0	160,000	160,000	0	207,000	207,000
221008 Information and Communication Technology Supplies.	0	3,400	3,400	0	0	0
221009 Welfare and Entertainment	0	0	0	0	67,130	67,130
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 000005	164,957	218,639	383,596	164,957	358,245	523,202
Budget Output 000007 Procurement and Disposal Services						
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	2,000	2,000	0	10,000	10,000

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000007 Procurement and Disposal Services						
212101 Social Security Contributions	0	10,967	10,967	0	10,967	10,967
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	8,182	8,182	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 000007	109,672	52,000	161,672	109,672	69,418	179,090
Budget Output 000008 Records Management						
211102 Contract Staff Salaries	262,800	0	262,800	262,800	0	262,800
211104 Employee Gratuity	0	0	0	0	245,526	245,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	37,990	37,990
221012 Small Office Equipment	0	8,379	8,379	0	8,379	8,379
Total Cost of Budget Output 000008	262,800	68,379	331,179	262,800	321,895	584,695
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	358,800	0	358,800	358,800	0	358,800
211104 Employee Gratuity	0	107,640	107,640	0	107,640	107,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	2,000	2,000
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
212101 Social Security Contributions	0	23,400	23,400	0	23,400	23,400
212102 Medical expenses (Employees)	0	0	0	0	350,000	350,000
221009 Welfare and Entertainment	0	100,000	100,000	0	68,999	68,999
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	80,000	80,000

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	61,175	61,175	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	39,824	39,824	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	20,000	20,000
Total Cost of Budget Output 000014	358,800	462,039	820,839	358,800	852,039	1,210,839
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	128,051	0	128,051	128,051	0	128,051
211104 Employee Gratuity	0	19,208	19,208	0	19,208	19,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	30,000	30,000
212101 Social Security Contributions	0	12,805	12,805	0	12,805	12,805
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	58,000	58,000	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	46,000	46,000
Total Cost of Budget Output 000019	128,051	111,013	239,064	128,051	319,013	447,064
Total Cost for Department 001	1,628,440	3,101,582	4,730,023	1,628,440	3,221,246	4,849,686
Total Excluding Arrears	1,628,440	3,101,582	4,730,023	1,628,440	3,221,246	4,849,686
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	677,610	677,610	0	81,038	81,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,272	43,272	0	300,136	300,136
212101 Social Security Contributions	0	88,518	88,518	0	54,026	54,026
221001 Advertising and Public Relations	0	16,000	16,000	0	0	0
221002 Workshops, Meetings and Seminars	0	24,700	24,700	0	148,400	148,400
221003 Staff Training	0	0	0	0	35,500	35,500

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	49,380	49,380
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,583	20,583
224011 Research Expenses	0	0	0	0	56,000	56,000
227001 Travel inland	0	178,782	178,782	0	384,591	384,591
227004 Fuel, Lubricants and Oils	0	0	0	0	47,000	47,000
262101 Contributions to International Organisations- Current	0	0	0	0	185,000	185,000
o/w Transfers to PPD ARO, UNFPA and South to South Cooperation	0	0	0	0	185,000	185,000
Total Cost of Budget Output 000006	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Total Cost for Department 002	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Total Excluding Arrears	540,252	1,059,882	1,600,134	540,252	1,361,654	1,901,906
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,330,156	0	6,330,156	6,751,592	0	6,751,592
Total Excluding Arrears	6,330,156	0	6,330,156	6,751,592	0	6,751,592
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	72,000	72,000
Total Cost of Budget Output 000021	0	0	0	0	92,000	92,000
Budget Output 320076 Reproductive and Infant Health Services						
211102 Contract Staff Salaries	414,511	0	414,511	414,511	0	414,511

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
Budget Output 320076 Reproductive and Infant Health Services						
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	583,469	583,469
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	500,000	500,000
221002 Workshops, Meetings and Seminars	0	241,332	241,332	0	184,108	184,108
221003 Staff Training	0	54,000	54,000	0	106,582	106,582
221009 Welfare and Entertainment	0	35,000	35,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	159,785	159,785	0	73,070	73,070
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	26,562	26,562
222002 Postage and Courier	0	12,000	12,000	0	7,000	7,000
224008 Educational Materials and Services	0	90,000	90,000	0	200,380	200,380
224011 Research Expenses	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	1,150,258	1,150,258	0	707,629	707,629
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	94,001	94,001
282101 Donations	0	0	0	0	58,000	58,000
Total Cost of Budget Output 320076	414,511	3,286,906	3,701,417	414,511	2,736,519	3,151,030
Total Cost for Department 001	414,511	3,286,906	3,701,417	414,511	2,878,519	3,293,030
Total Excluding Arrears	414,511	3,286,906	3,701,417	414,511	2,878,519	3,293,030
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	80,000	80,000	0	66,628	66,628
212101 Social Security Contributions	0	40,429	40,429	0	40,429	40,429
221001 Advertising and Public Relations	0	26,000	26,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	59,650	59,650

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
Budget Output 000022 Research and Development						
221003 Staff Training	0	100,000	100,000	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	36,641	36,641
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	33,737	33,737
224011 Research Expenses	0	210,000	210,000	0	233,500	233,500
225101 Consultancy Services	0	90,000	90,000	0	0	0
227001 Travel inland	0	154,896	154,896	0	121,831	121,831
227004 Fuel, Lubricants and Oils	0	53,200	53,200	0	50,600	50,600
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	20,000	20,000
Total Cost of Budget Output 000022	404,288	1,003,208	1,407,496	404,288	790,159	1,194,447
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	150,000	150,000
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 003	404,288	1,003,208	1,407,496	404,288	990,159	1,394,447
Total Excluding Arrears	404,288	1,003,208	1,407,496	404,288	990,159	1,394,447
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,108,913	0	5,108,913	4,687,478	0	4,687,478
Total Excluding Arrears	5,108,913	0	5,108,913	4,687,478	0	4,687,478
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						

VOTE: 149 National Population Council

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
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
Total Cost for Department 002	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>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	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
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	External Fin.	Total	GoU	External Fin.	Total
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	120,600	0	120,600
312235 Furniture and Fittings - Acquisition	188,700	0	188,700	120,600	0	120,600
<i>Total Cost of Budget Output 000003</i>	241,200	0	241,200	241,200	0	241,200
Total Cost for Project 1758	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Total for Sub-SubProgramme 01	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
Grand Total Vote 149	12,024,270	0	12,024,270	11,924,644	0	11,924,644
<i>Total Excluding Arrears</i>	12,024,270	0	12,024,270	11,924,644	0	11,924,644

VOTE: 149 National Population Council

Table V7: External Financing for the Vote

VOTE: 149 National Population Council

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
Total		0.050	0.000