

VOTE: 149 National Population Council

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Policy, Planning and Support Services	7,508,049	0	7,508,049
02 Population Advocacy, Family Health and Communication	4,751,021	0	4,751,021
Total for Programme	12,259,070	0	12,259,070
<i>Total Excluding Arrears</i>	12,259,070	0	12,259,070
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
02 Population Advocacy, Family Health and Communication	1,475,000	0	1,475,000
Total for Programme	1,475,000	0	1,475,000
<i>Total Excluding Arrears</i>	1,475,000	0	1,475,000
Grand Total Vote 149	13,734,070	0	13,734,070
<i>Total Excluding Arrears</i>	13,734,070	0	13,734,070

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

Thousand Uganda Shillings	2022/23 Draft 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
001 Finance and Administration	1,628,440	2,809,792	4,438,232
002 Policy and Planning	540,252	1,709,565	2,249,817
Total Recurrent Budget Estimates for Sub-SubProgramme	2,168,692	4,519,356	6,688,049
Development Budget Estimates	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	820,000	0	820,000
Total Development Budget Estimates for Sub-SubProgramme	820,000	0	820,000
Total for Sub Sub Programme 01	2,988,692	4,519,356	7,508,049
Sub SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Family Health	414,511	1,068,264	1,482,775
003 Research, Monitoring and Evaluation	404,288	2,863,958	3,268,246
Total Recurrent Budget Estimates for Sub-SubProgramme	818,799	3,932,222	4,751,021
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	818,799	3,932,222	4,751,021
Total Excluding Arrears	3,807,491	8,451,578	12,259,070
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Information and Communication	344,000	1,131,000	1,475,000
Total Recurrent Budget Estimates for Sub-SubProgramme	344,000	1,131,000	1,475,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	344,000	1,131,000	1,475,000
Total Excluding Arrears	344,000	1,131,000	1,475,000
Grand Total Vote 149	4,151,491	9,582,578	13,734,070
Total Excluding Arrears	4,151,491	9,582,578	13,734,070

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	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
Total for the Department 002	820,000	0	820,000
Total Excluding Arrears	820,000	0	820,000
Grand Total Vote 149	820,000	0	820,000
Total Excluding Arrears	820,000	0	820,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,505,751	0	4,505,751
212 Social Contributions	261,773	0	261,773
221 General Use of goods and services	3,109,142	0	3,109,142
222 Communications	46,340	0	46,340
223 Utility and Property Expenses	106,000	0	106,000
224 Supplies and Services	728,000	0	728,000
225 Professional Services	707,249	0	707,249
226 Insurances and Licenses	242,000	0	242,000
227 Travel and Transport	2,563,111	0	2,563,111
228 Maintenance	424,500	0	424,500
273 Employment-related social benefits	285,205	0	285,205
282 Current transfers not elsewhere classified	50,000	0	50,000
312 Acquisition of Produced Assets	705,000	0	705,000
Grand Total Vote 149	13,734,070	0	13,734,070
<i>Total Excluding Arrears</i>	13,734,070	0	13,734,070

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,331,491	0	3,331,491
211104 Employee Gratuity	550,319	0	550,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	523,941	0	523,941
211107 Boards, Committees and Council Allowances	100,000	0	100,000
212101 Social Security Contributions	254,421	0	254,421
212201 Social Security Contributions	7,352	0	7,352
221001 Advertising and Public Relations	246,884	0	246,884
221002 Workshops, Meetings and Seminars	678,915	0	678,915
221003 Staff Training	207,425	0	207,425
221008 Information and Communication Technology Supplies.	817,608	0	817,608
221009 Welfare and Entertainment	244,639	0	244,639
221011 Printing, Stationery, Photocopying and Binding	592,570	0	592,570
221012 Small Office Equipment	116,000	0	116,000
221017 Membership dues and Subscription fees.	205,100	0	205,100
222001 Information and Communication Technology Services.	38,140	0	38,140
222002 Postage and Courier	8,200	0	8,200
223005 Electricity	30,000	0	30,000
223006 Water	76,000	0	76,000
224008 Educational Materials and Services	168,000	0	168,000
224011 Research Expenses	560,000	0	560,000
225101 Consultancy Services	707,249	0	707,249
226001 Insurances	242,000	0	242,000
227001 Travel inland	1,769,596	0	1,769,596
227003 Carriage, Haulage, Freight and transport hire	180,279	0	180,279
227004 Fuel, Lubricants and Oils	613,235	0	613,235
228001 Maintenance-Buildings and Structures	40,600	0	40,600
228002 Maintenance-Transport Equipment	383,900	0	383,900
273105 Gratuity	285,205	0	285,205
282103 Scholarships and related costs	50,000	0	50,000

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Items	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	705,000	0	705,000
Grand Total Vote 149	13,734,070	0	13,734,070
Total Excluding Arrears	13,734,070	0	13,734,070

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

Thousands Uganda Shillings	2022/23 Draft 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
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	68,679	0	68,679
211104 Employee Gratuity	0	10,302	10,302
212101 Social Security Contributions	0	6,868	6,868
221003 Staff Training	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	8,400	8,400
Total Cost of Budget Output 000001	68,679	47,170	115,849
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	611,667	0	611,667
211104 Employee Gratuity	0	109,640	109,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,600	80,600
211107 Boards, Committees and Council Allowances	0	100,000	100,000
212101 Social Security Contributions	0	49,693	49,693
221001 Advertising and Public Relations	0	36,000	36,000
221003 Staff Training	0	64,100	64,100
221008 Information and Communication Technology Supplies.	0	124,600	124,600
221009 Welfare and Entertainment	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	238,600	238,600
221017 Membership dues and Subscription fees.	0	198,000	198,000
223005 Electricity	0	30,000	30,000
223006 Water	0	76,000	76,000
226001 Insurances	0	230,000	230,000
227001 Travel inland	0	100,600	100,600
227003 Carriage, Haulage, Freight and transport hire	0	79,279	79,279
227004 Fuel, Lubricants and Oils	0	240,000	240,000
228001 Maintenance-Buildings and Structures	0	40,600	40,600
228002 Maintenance-Transport Equipment	0	258,800	258,800

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000004	611,667	2,120,512	2,732,179
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	164,957	0	164,957
211104 Employee Gratuity	0	24,744	24,744
212101 Social Security Contributions	0	16,496	16,496
221003 Staff Training	0	102,600	102,600
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	8,400	8,400
Total Cost of Budget Output 000005	164,957	161,239	326,197
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	109,672	0	109,672
211104 Employee Gratuity	0	16,451	16,451
212101 Social Security Contributions	0	10,967	10,967
221008 Information and Communication Technology Supplies.	0	14,600	14,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	6,400	6,400
Total Cost of Budget Output 000007	109,672	52,818	162,490
Budget Output 000008 Records Management			
211102 Contract Staff Salaries	270,780	0	270,780
211104 Employee Gratuity	0	11,028	11,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212201 Social Security Contributions	0	7,352	7,352
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221012 Small Office Equipment	0	10,000	10,000
Total Cost of Budget Output 000008	270,780	68,379	339,159
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	274,634	0	274,634
211104 Employee Gratuity	0	68,660	68,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,400	22,400
221009 Welfare and Entertainment	0	135,600	135,600

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000014	274,634	226,660	501,294
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	128,051	0	128,051
221008 Information and Communication Technology Supplies.	0	76,000	76,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,013	15,013
Total Cost of Budget Output 000019	128,051	111,013	239,064
Total Cost for Department 001	1,628,440	2,787,792	4,416,232
Total Excluding Arrears	1,628,440	2,787,792	4,416,232
Department 002 Policy and Planning			
Budget Output 000006 Planning and Budgeting Services			
211102 Contract Staff Salaries	540,252	0	540,252
211104 Employee Gratuity	0	81,038	81,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,941	94,941
212101 Social Security Contributions	0	54,026	54,026
221001 Advertising and Public Relations	0	47,400	47,400
221008 Information and Communication Technology Supplies.	0	131,141	131,141
221009 Welfare and Entertainment	0	33,039	33,039
221011 Printing, Stationery, Photocopying and Binding	0	168,000	168,000
221012 Small Office Equipment	0	84,000	84,000
222001 Information and Communication Technology Services.	0	16,700	16,700
222002 Postage and Courier	0	8,200	8,200
225101 Consultancy Services	0	140,595	140,595
227001 Travel inland	0	251,400	251,400
227003 Carriage, Haulage, Freight and transport hire	0	101,000	101,000
227004 Fuel, Lubricants and Oils	0	164,880	164,880
228002 Maintenance-Transport Equipment	0	48,000	48,000
273105 Gratuity	0	285,205	285,205
Total Cost of Budget Output 000006	540,252	1,709,565	2,249,817
Total Cost for Department 002	540,252	1,709,565	2,249,817
Total Excluding Arrears	540,252	1,709,565	2,249,817
Development Budget Estimates			

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	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
312212 Light Vehicles - Acquisition	705,000	0	705,000
Total Cost of Budget Output 000003	820,000	0	820,000
Total Cost for Project 1758	820,000	0	820,000
Total Excluding Arrears	820,000	0	820000
Total for Sub-SubProgramme 01	7,486,049	0	7,486,049
Total Excluding Arrears	7,486,049	0	7,486,049
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Family Health			
Budget Output 320076 Reproductive and Infant Health Services			
211102 Contract Staff Salaries	414,511	0	414,511
211104 Employee Gratuity	0	116,076	116,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000
212101 Social Security Contributions	0	41,451	41,451
221002 Workshops, Meetings and Seminars	0	73,800	73,800
221003 Staff Training	0	9,125	9,125
221011 Printing, Stationery, Photocopying and Binding	0	38,450	38,450
222001 Information and Communication Technology Services.	0	8,900	8,900
225101 Consultancy Services	0	162,786	162,786
226001 Insurances	0	12,000	12,000
227001 Travel inland	0	324,853	324,853
227004 Fuel, Lubricants and Oils	0	65,723	65,723
228002 Maintenance-Transport Equipment	0	21,100	21,100
Total Cost of Budget Output 320076	414,511	1,068,264	1,482,775
Total Cost for Department 001	414,511	1,068,264	1,482,775
Total Excluding Arrears	414,511	1,068,264	1,482,775
Department 003 Research, Monitoring and Evaluation			
Budget Output 000022 Research and Development			
211102 Contract Staff Salaries	404,288	0	404,288

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation			
Budget Output 000022 Research and Development			
211104 Employee Gratuity	0	60,643	60,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	605,115	605,115
221008 Information and Communication Technology Supplies.	0	353,267	353,267
221011 Printing, Stationery, Photocopying and Binding	0	80,120	80,120
221017 Membership dues and Subscription fees.	0	1,500	1,500
222001 Information and Communication Technology Services.	0	12,540	12,540
224011 Research Expenses	0	480,000	480,000
225101 Consultancy Services	0	327,000	327,000
227001 Travel inland	0	716,143	716,143
227004 Fuel, Lubricants and Oils	0	53,200	53,200
228002 Maintenance-Transport Equipment	0	24,000	24,000
282103 Scholarships and related costs	0	50,000	50,000
Total Cost of Budget Output 000022	404,288	2,823,529	3,227,817
Total Cost for Department 003	404,288	2,823,529	3,227,817
Total Excluding Arrears	404,288	2,823,529	3,227,817
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,710,592	0	4,710,592
Total Excluding Arrears	4,710,592	0	4,710,592
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates			
	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
211104 Employee Gratuity	0	51,737	51,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
212101 Social Security Contributions	0	34,492	34,492

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
	Wage	NonWage	Total
Department 002 Information and Communication			
Budget Output 140020 Advocacy, sensitization and information management			
221001 Advertising and Public Relations	0	163,484	163,484
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
224008 Educational Materials and Services	0	168,000	168,000
224011 Research Expenses	0	80,000	80,000
225101 Consultancy Services	0	76,867	76,867
227001 Travel inland	0	356,600	356,600
227004 Fuel, Lubricants and Oils	0	51,220	51,220
228002 Maintenance-Transport Equipment	0	32,000	32,000
Total Cost of Budget Output 140020	344,000	1,114,400	1,458,400
Total Cost for Department 002	344,000	1,114,400	1,458,400
Total Excluding Arrears	344,000	1,114,400	1,458,400
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,458,400	0	1,458,400
Total Excluding Arrears	1,458,400	0	1,458,400
Grand Total Vote 149	13,655,041	0	13,655,041
Total Excluding Arrears	13,655,041	0	13,655,041

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Table V7: External Financing for the Vote

N / A