
Vote:321 National Council of Sports

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
17 Delivery of Sports Services	18,368,214	0	18,368,214
Total For Programme 12	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	18,368,214	0	18,368,214
Total Vote 321	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	18,368,214	0	18,368,214

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 17 Delivery of Sports Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	0	0	0	1,608,542	16,759,672	18,368,214
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,608,542	16,759,672	18,368,214
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 17</i>	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214
Total Vote 321	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	4,936,945	0	4,936,945
211102 Contract Staff Salaries	0	0	0	0	1,608,542	0	1,608,542
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	215,000	0	215,000
212101 Social Security Contributions	0	0	0	0	160,437	0	160,437
213001 Medical expenses (To employees)	0	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	40,000
213003 Retrenchment costs	0	0	0	0	5,000	0	5,000
213004 Gratuity Expenses	0	0	0	0	402,135	0	402,135
221001 Advertising and Public Relations	0	0	0	0	47,000	0	47,000
221002 Workshops and Seminars	0	0	0	0	156,000	0	156,000
221003 Staff Training	0	0	0	0	167,000	0	167,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	36,000	0	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,280	0	8,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	101,040	0	101,040
221010 Special Meals and Drinks	0	0	0	0	52,800	0	52,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	130,000	0	130,000
221012 Small Office Equipment	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	0	0	0	10,019	0	10,019
221017 Subscriptions	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	42,000	0	42,000
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	23,804	0	23,804
223004 Guard and Security services	0	0	0	0	55,000	0	55,000
223005 Electricity	0	0	0	0	55,500	0	55,500
223006 Water	0	0	0	0	46,500	0	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	10,800	0	10,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	18,950	0	18,950
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	250,000
225003 Taxes on (Professional) Services	0	0	0	0	23,000	0	23,000
226001 Insurances	0	0	0	0	25,800	0	25,800
226002 Licenses	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	404,323	0	404,323
227002 Travel abroad	0	0	0	0	100,015	0	100,015
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	86,000	0	86,000
228001 Maintenance - Civil	0	0	0	0	150,000	0	150,000

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228002 Maintenance - Vehicles	0	0	0	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	5,000	0	5,000
282101 Donations	0	0	0	0	130,000	0	130,000
282102 Fines and Penalties/ Court wards	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	0	0	0	0	3,500	0	3,500
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	13,431,269	0	13,431,269
263106 Other Current grants (Current)	0	0	0	0	13,431,269	0	13,431,269
Grand Total Vote 321	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214

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

Sub-SubProgramme 17 Delivery of Sports Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 071701 Talent Identification, Sports Promotion and Development</i>							
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
282101 Donations	0	0	0	0	0	130,000	130,000
Total Cost of Budget Output 01	0	0	0	0	0	230,000	230,000
<i>Budget Output 071702 Management Oversight for Sports Development</i>							
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	242,000	242,000
Total Cost of Budget Output 02	0	0	0	0	0	325,000	325,000
<i>Budget Output 071704 Membership to International Sports Bodies</i>							
221017 Subscriptions	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 04	0	0	0	0	0	30,000	30,000
<i>Budget Output 071705 Finance, Planning and Administration</i>							
211102 Contract Staff Salaries	0	0	0	0	1,608,542	0	1,608,542
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	215,000	215,000
212101 Social Security Contributions	0	0	0	0	0	160,437	160,437
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	40,000
213003 Retrenchment costs	0	0	0	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	402,135	402,135
221001 Advertising and Public Relations	0	0	0	0	0	44,000	44,000
221002 Workshops and Seminars	0	0	0	0	0	76,000	76,000
221003 Staff Training	0	0	0	0	0	67,000	67,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,280	8,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	101,040	101,040
221010 Special Meals and Drinks	0	0	0	0	0	52,800	52,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	130,000	130,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,019	10,019
222001 Telecommunications	0	0	0	0	0	42,000	42,000

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222002 Postage and Courier	0	0	0	0	0	5,000	5,000
223001 Property Expenses	0	0	0	0	0	23,804	23,804
223004 Guard and Security services	0	0	0	0	0	55,000	55,000
223005 Electricity	0	0	0	0	0	55,500	55,500
223006 Water	0	0	0	0	0	46,500	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,800	10,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,950	18,950
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	250,000
225003 Taxes on (Professional) Services	0	0	0	0	0	23,000	23,000
226001 Insurances	0	0	0	0	0	25,800	25,800
226002 Licenses	0	0	0	0	0	12,500	12,500
227001 Travel inland	0	0	0	0	0	162,323	162,323
227002 Travel abroad	0	0	0	0	0	100,015	100,015
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	86,000	86,000
228001 Maintenance - Civil	0	0	0	0	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	3,500	3,500
Total Cost of Budget Output 05	0	0	0	0	0	1,608,542	2,743,403
Total Cost Of Outputs Provided	0	0	0	0	0	1,608,542	3,328,403
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071751 Support to National Sports Associations							
263106 Other Current grants (Current)	0	0	0	0	0	13,431,269	13,431,269
<i>o/w Federation of Uganda Football Association (FUFA)</i>	0	0	0	0	0	10,000,000	10,000,000
<i>o/w Other 50 National Sports Associations</i>	0	0	0	0	0	1,431,284	1,431,284
<i>o/w Support National Teams for Preparation and Participation in International Championships/Tournaments when they qualify.</i>	0	0	0	0	0	361,212	361,212
<i>o/w Support to Major critical International Championships (Global/Continental) - Team Uganda (Commonwealth Games, Olympic Games, All Africa Games, East Africa Community Games and Paralympic Games and Islamic solidarity games).</i>	0	0	0	0	0	1,638,773	1,638,773
Total Cost of Budget Output 51	0	0	0	0	0	13,431,269	13,431,269
Total Cost Of Outputs Funded	0	0	0	0	0	13,431,269	13,431,269
Total Cost for Department 01	0	0	0	0	1,608,542	16,759,672	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	1,608,542	16,759,672	18,368,214

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 17	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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Grand Total for Vote 321	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214

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