

VOTE: 166 National Council of Sports

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 |
| Recurrent | Wage | 1.609 | 3.011 | 3.162 | 3.320 | 3.486 | 3.835 |
| | Non-Wage | 45.794 | 158.289 | 161.455 | 188.902 | 217.237 | 260.684 |
| Devt. | GoU | 1.500 | 101.350 | 106.418 | 122.380 | 134.618 | 161.542 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 48.902 | 262.650 | 271.034 | 314.602 | 355.341 | 426.061 |
| Total GoU+Ext Fin (MTEF) | | 48.902 | 262.650 | 271.034 | 314.602 | 355.341 | 426.061 |
| Arrears | | 0.000 | 0.020 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 48.902 | 262.670 | 271.034 | 314.602 | 355.341 | 426.061 |
| Total Vote Budget Excluding Arrears | | 48.902 | 262.650 | 271.034 | 314.602 | 355.341 | 426.061 |

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 | | |
|--|-------------------------|----------------------|-------------------|----------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Sub SubProgramme 01 Delivery of Sports Services | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Sports/Technical | 0 | 43,011,236 | 43,011,236 | 0 | 38,059,375 | 38,059,375 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 43,011,236 | 43,011,236 | 0 | 38,059,375 | 38,059,375 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 01</i> | 0 | 43,011,236 | 43,011,236 | 0 | 38,059,375 | 38,059,375 |
| Sub SubProgramme 02 General Administration and Support Services | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance, Planning and Administration | 1,608,542 | 2,782,408 | 4,390,950 | 3,011,431 | 120,249,037 | 123,260,468 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,608,542 | 2,782,408 | 4,390,950 | 3,011,431 | 120,249,037 | 123,260,468 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1747 Retooling of National Council of Sports | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| <i>Total for Sub Sub Programme 02</i> | 3,108,542 | 2,782,408 | 5,890,950 | 104,361,431 | 120,249,037 | 224,610,468 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|----------------------------------|-------------------------|-------------------|-------------------|----------------------------|--------------------|--------------------|
| Total for Programme 12 | 3,108,542 | 45,793,644 | 48,902,186 | 104,361,431 | 158,308,413 | 262,669,844 |
| Grand Total Vote 166 | 3,108,542 | 45,793,644 | 48,902,186 | 104,361,431 | 158,308,413 | 262,669,844 |
| <i>Total Excluding Arrears</i> | 3,108,542 | 45,793,644 | 48,902,186 | 104,361,431 | 158,288,746 | 262,650,177 |

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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 | 2,593,974 | 0 | 2,593,974 | 3,996,863 | 0 | 3,996,863 |
| 212 Social Contributions | 308,532 | 0 | 308,532 | 441,143 | 0 | 441,143 |
| 221 General Use of goods and services | 1,012,511 | 0 | 1,012,511 | 898,752 | 0 | 898,752 |
| 222 Communications | 21,488 | 0 | 21,488 | 1,000 | 0 | 1,000 |
| 223 Utility and Property Expenses | 324,044 | 0 | 324,044 | 334,044 | 0 | 334,044 |
| 225 Professional Services | 45,000 | 0 | 45,000 | 215,000 | 0 | 215,000 |
| 226 Insurances and Licenses | 20,000 | 0 | 20,000 | 40,000 | 0 | 40,000 |
| 227 Travel and Transport | 6,946,388 | 0 | 6,946,388 | 9,049,001 | 0 | 9,049,001 |
| 228 Maintenance | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 244 Finance Costs | 0 | 0 | 0 | 117,000,000 | 0 | 117,000,000 |
| 263 To other general government units. | 36,031,249 | 0 | 36,031,249 | 0 | 0 | 0 |
| 273 Employment-related social benefits | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 282 Current transfers not elsewhere classified | 100,000 | 0 | 100,000 | 29,284,374 | 0 | 29,284,374 |
| 312 Acquisition of Produced Assets | 1,459,000 | 0 | 1,459,000 | 101,350,000 | 0 | 101,350,000 |
| 352 Financial Assets | 0 | 0 | 0 | 19,666 | 0 | 19,666 |
| Grand Total Vote 166 | 48,902,186 | 0 | 48,902,186 | 262,669,844 | 0 | 262,669,844 |
| <i>Total Excluding Arrears</i> | 48,902,186 | 0 | 48,902,186 | 262,650,177 | 0 | 262,650,177 |

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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 | 1,608,542 | 0 | 1,608,542 | 3,011,431 | 0 | 3,011,431 |
| 211104 Employee Gratuity | 435,672 | 0 | 435,672 | 435,672 | 0 | 435,672 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,160 | 0 | 110,160 | 110,160 | 0 | 110,160 |
| 211107 Boards, Committees and Council Allowances | 439,600 | 0 | 439,600 | 439,600 | 0 | 439,600 |
| 212101 Social Security Contributions | 168,532 | 0 | 168,532 | 301,143 | 0 | 301,143 |
| 212102 Medical expenses (Employees) | 140,000 | 0 | 140,000 | 140,000 | 0 | 140,000 |
| 221001 Advertising and Public Relations | 106,000 | 0 | 106,000 | 72,000 | 0 | 72,000 |
| 221003 Staff Training | 95,000 | 0 | 95,000 | 114,840 | 0 | 114,840 |
| 221004 Recruitment Expenses | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 7,000 | 0 | 7,000 | 7,000 | 0 | 7,000 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 687,511 | 0 | 687,511 | 602,912 | 0 | 602,912 |
| 221010 Special Meals and Drinks | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 67,000 | 0 | 67,000 | 67,000 | 0 | 67,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221016 Systems Recurrent costs | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 221017 Membership dues and Subscription fees. | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 20,488 | 0 | 20,488 | 0 | 0 | 0 |
| 222002 Postage and Courier | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 223001 Property Management Expenses | 69,958 | 0 | 69,958 | 85,458 | 0 | 85,458 |
| 223002 Property Rates | 5,500 | 0 | 5,500 | 0 | 0 | 0 |
| 223004 Guard and Security services | 106,000 | 0 | 106,000 | 106,000 | 0 | 106,000 |
| 223005 Electricity | 70,462 | 0 | 70,462 | 70,462 | 0 | 70,462 |
| 223006 Water | 70,000 | 0 | 70,000 | 70,000 | 0 | 70,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,124 | 0 | 2,124 | 2,124 | 0 | 2,124 |
| 225101 Consultancy Services | 45,000 | 0 | 45,000 | 215,000 | 0 | 215,000 |
| 226001 Insurances | 20,000 | 0 | 20,000 | 40,000 | 0 | 40,000 |
| 227001 Travel inland | 681,399 | 0 | 681,399 | 270,000 | 0 | 270,000 |

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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 |
| 227002 Travel abroad | 6,220,988 | 0 | 6,220,988 | 8,735,001 | 0 | 8,735,001 |
| 227004 Fuel, Lubricants and Oils | 44,000 | 0 | 44,000 | 44,000 | 0 | 44,000 |
| 228002 Maintenance-Transport Equipment | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 244002 Commitment fees | 0 | 0 | 0 | 117,000,000 | 0 | 117,000,000 |
| 263402 Transfer to Other Government Units | 36,031,249 | 0 | 36,031,249 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 282101 Donations | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 282102 Fines and Penalties | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 282107 Contributions to Non-Government institutions | 0 | 0 | 0 | 29,154,374 | 0 | 29,154,374 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 0 | 101,000,000 | 0 | 101,000,000 |
| 312137 Information Communication Technology network lines - Acquisition | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 312221 Light ICT hardware - Acquisition | 377,000 | 0 | 377,000 | 109,000 | 0 | 109,000 |
| 312222 Heavy ICT hardware - Acquisition | 20,000 | 0 | 20,000 | 61,000 | 0 | 61,000 |
| 312229 Other ICT Equipment - Acquisition | 193,000 | 0 | 193,000 | 75,000 | 0 | 75,000 |
| 312231 Office Equipment - Acquisition | 237,000 | 0 | 237,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 353,000 | 0 | 353,000 | 65,000 | 0 | 65,000 |
| 312299 Other Machinery and Equipment- Acquisition | 224,000 | 0 | 224,000 | 0 | 0 | 0 |
| 312423 Computer Software - Acquisition | 25,000 | 0 | 25,000 | 10,000 | 0 | 10,000 |
| 352882 Utility Arrears Budgeting | 0 | 0 | 0 | 19,666 | 0 | 19,666 |
| Grand Total Vote 166 | 48,902,186 | 0 | 48,902,186 | 262,669,844 | 0 | 262,669,844 |
| Total Excluding Arrears | 48,902,186 | 0 | 48,902,186 | 262,650,177 | 0 | 262,650,177 |

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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 | | |
|--|-------------------------|---------------|-------------------|----------------------------|---------------|---------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Sub-SubProgramme 01 Delivery of Sports Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320028 Membership to international Sports Bodies | | | | | | |
| 221017 Membership dues and Subscription fees. | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| <i>Total Cost of Budget Output 320028</i> | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| Budget Output 320032 National Sports Associations/ Federations | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 36,031,249 | 36,031,249 | 0 | 0 | 0 |
| o/w support to National teams and representative clubs in international championships | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Transfers to Uganda Fencing Association (UFA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Zurkhaneh Federation (UZF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Association of Uganda University Sports (AUUS) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Federation of Motors Sports of Uganda (FMU) | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 |
| o/w Transfers to Federation of Uganda Basketball Associations (FUBA) | 0 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| o/w Transfers to Gymnastics Association of Uganda (GAU) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Pool Association of Uganda (PAU) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Scrabble Association of Uganda (SAU) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Archery Federation (UAF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Athletics Federation (UAF) | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 |
| o/w Transfers to Uganda Badminton Association (UBA) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------|-------------------|-----------------------------------|----------------|--------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320032 National Sports Associations/ Federations | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 36,031,249 | 36,031,249 | 0 | 0 | 0 |
| o/w Transfers to Uganda Baseball & Softball Association (UBSA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Body Building Association (UBBA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Boxing Federation (UBF) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Canoe Kayak Federation (UCKF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Chess Federation (UCF) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Cricket Association (UCA) | 0 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| o/w Transfers to Uganda Darts Association (UDA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Deaf Sports Federation (UDSF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Dragon Boat Association (UDBA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Draughts Federation (UDF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Floorball Association (UFA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Hockey Association (UHA) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Judo Association (UJA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Lacrosse Association (ULA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Ludo Association (ULA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------|-------------------|-----------------------------------|----------------|--------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320032 National Sports Associations/ Federations | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 36,031,249 | 36,031,249 | 0 | 0 | 0 |
| o/w Transfers to Uganda Netball Federation (UNF) | 0 | 1,197,070 | 1,197,070 | 0 | 0 | 0 |
| o/w Transfers to Uganda Paralympic Committee (UPC) | 0 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| o/w Transfers to Uganda Roll Ball Association (URRA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Rowing Association (URA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Rugby Union (URU) | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 |
| o/w Transfers to Uganda Skating Federation (USF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Squash Rackets Association (USRA) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Swimming Federation (USF) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Table Tennis Association (UTTA) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Taekwondo Federation (UTF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Tennis Association (UTA) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Ultimate Frisbee Association (UFA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Volleyball Federation (UVF) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Weightlifting Federation (UWA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Woodball Federation (UWF) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|------------|-------------------|----------------------------|------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320032 National Sports Associations/ Federations | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 36,031,249 | 36,031,249 | 0 | 0 | 0 |
| o/w Transfers to Uganda Wrestling Association (UWA) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to American Football Federation of Uganda (AFFU) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Federation of Uganda Football Association (FUFA) | 0 | 17,131,249 | 17,131,249 | 0 | 0 | 0 |
| o/w Transfers to Kabaddi Federation of Uganda (KFU) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Cycling Association (UCA) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Dance Sports Federation (UDSF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to Uganda Golf Union (UGU) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Handball Federation (UHF) | 0 | 320,195 | 320,195 | 0 | 0 | 0 |
| o/w Transfers to Uganda Kickboxing Federation | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Transfers to Uganda Sports Climbing Federation (USCF) | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| o/w Transfers to VX Uganda | 0 | 10,714 | 10,714 | 0 | 0 | 0 |
| 282107 Contributions to Non-Government institutions | 0 | 0 | 0 | 0 | 29,154,374 | 29,154,374 |
| o/w Current transfer to Uganda Tae-Kwando Federation (UTF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to American Football Federation of Uganda (AFFU) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Federation of Uganda Football Association (FUFA) | 0 | 0 | 0 | 0 | 14,182,193 | 14,182,193 |
| o/w Current transfers to Gymnastic Association Of Uganda (GAU) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Kabaddi Federation Of Uganda (KFU) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Scrabble Association Of Uganda (SAU) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------|--------------|-----------------------------------|----------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320032 National Sports Associations/ Federations | | | | | | |
| 282107 Contributions to Non-Government institutions | 0 | 0 | 0 | 0 | 29,154,374 | 29,154,374 |
| o/w Current transfers to Uganda Archery Federation (UAF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Baseball & Softball Association (UBSA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Body Building And Fitness Association (UBBFA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Canoe Kayak Federation (UCKF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Dance Sport Federation (UDSF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Darts Federation(UDF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Deaf Sports Federation (UDSF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Dragon Boat Federation (UDBF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Draughts Federation (UDF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Fencing Association (UFA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Floorball Association (UFBA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Judo Association (UJA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Lacrosse Association (ULA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|---------|-------|----------------------------|------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320032 National Sports Associations/ Federations | | | | | | |
| 282107 Contributions to Non-Government institutions | 0 | 0 | 0 | 0 | 29,154,374 | 29,154,374 |
| o/w Current transfers to Uganda Ludo Federation (ULF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Roll Ball Association (URBA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Rowing Federation (URF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Skating Federation (USF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Sports Climbing Federation (USCF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Ultimate Frisbee Association (UUFA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Weightlifting Federation (UWF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Wrestling Federation (UWrF) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Current transfers to VX Uganda Association (VX UA) | 0 | 0 | 0 | 0 | 10,714 | 10,714 |
| o/w Subvention to Association of Uganda University (AUU) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Federation of Uganda Basketball Association (UBA) | 0 | 0 | 0 | 0 | 993,426 | 993,426 |
| o/w Subvention to Federation of Uganda motor sports (FUMS) | 0 | 0 | 0 | 0 | 2,483,566 | 2,483,566 |
| o/w Subvention to Normalization committee- Netball (NCN) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Pool Association of Uganda (PAU) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Athletics Federation (UAF) | 0 | 0 | 0 | 0 | 2,483,566 | 2,483,566 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320032 National Sports Associations/ Federations | | | | | | |
| 282107 Contributions to Non-Government institutions | 0 | 0 | 0 | 0 | 29,154,374 | 29,154,374 |
| o/w Subvention to Uganda badminton (UBM) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Boxing Federation (UBF) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Chess Federation (UCF) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Cricket Association (UCA) | 0 | 0 | 0 | 0 | 993,426 | 993,426 |
| o/w Subvention to Uganda cycling Association(UCYA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Golf Union (UGU) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Handball Federation (UHF) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Hockey Association (UHA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Paralympics Committee (UPC) | 0 | 0 | 0 | 0 | 993,426 | 993,426 |
| o/w Subvention to Uganda Rugby Union (URU) | 0 | 0 | 0 | 0 | 2,483,566 | 2,483,566 |
| o/w Subvention to Uganda Squash Rockets Association (USRA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda swimming Association (USA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Table Tennis Association (UTTA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Tennis Association (UTA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda volleyball Association (UVA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| o/w Subvention to Uganda Woodball Association (UWA) | 0 | 0 | 0 | 0 | 265,075 | 265,075 |
| Total Cost of Budget Output 320032 | 0 | 36,031,249 | 36,031,249 | 0 | 29,154,374 | 29,154,374 |
| Budget Output 320038 Sports Development and Oversight | | | | | | |
| 221001 Advertising and Public Relations | 0 | 3,000 | 3,000 | 0 | 10,000 | 10,000 |
| 221003 Staff Training | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 221009 Welfare and Entertainment | 0 | 184,599 | 184,599 | 0 | 0 | 0 |

VOTE: 166 National Council of Sports

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Sports/Technical | | | | | | |
| Budget Output 320038 Sports Development and Oversight | | | | | | |
| 227001 Travel inland | 0 | 581,399 | 581,399 | 0 | 170,000 | 170,000 |
| 227002 Travel abroad | 0 | 6,020,988 | 6,020,988 | 0 | 8,535,001 | 8,535,001 |
| Total Cost of Budget Output 320038 | 0 | 6,869,987 | 6,869,987 | 0 | 8,795,001 | 8,795,001 |
| Budget Output 320042 Talent Identification and Development | | | | | | |
| 282101 Donations | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| Total Cost of Budget Output 320042 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| Total Cost for Department 001 | 0 | 43,011,236 | 43,011,236 | 0 | 38,059,375 | 38,059,375 |
| Total Excluding Arrears | 0 | 43,011,236 | 43,011,236 | 0 | 38,059,375 | 38,059,375 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 43,011,236 | 0 | 43,011,236 | 38,059,375 | 0 | 38,059,375 |
| Total Excluding Arrears | 43,011,236 | 0 | 43,011,236 | 38,059,375 | 0 | 38,059,375 |
| Sub-SubProgramme 02 General Administration and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance, Planning and Administration | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Total Cost of Budget Output 000013 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Budget Output 000016 Environment, Social, Health and Safety | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| Total Cost of Budget Output 000016 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| Budget Output 320002 Administrative and Support Services | | | | | | |
| 211102 Contract Staff Salaries | 1,608,542 | 0 | 1,608,542 | 3,011,431 | 0 | 3,011,431 |
| 211104 Employee Gratuity | 0 | 435,672 | 435,672 | 0 | 435,672 | 435,672 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 110,160 | 110,160 | 0 | 110,160 | 110,160 |
| 211107 Boards, Committees and Council Allowances | 0 | 439,600 | 439,600 | 0 | 439,600 | 439,600 |
| 212101 Social Security Contributions | 0 | 168,532 | 168,532 | 0 | 301,143 | 301,143 |

VOTE: 166 National Council of Sports

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|---------|----------------|----------------------------|-------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance, Planning and Administration | | | | | | |
| Budget Output 320002 Administrative and Support Services | | | | | | |
| 212102 Medical expenses (Employees) | 0 | 140,000 | 140,000 | 0 | 140,000 | 140,000 |
| 221001 Advertising and Public Relations | 0 | 62,000 | 62,000 | 0 | 62,000 | 62,000 |
| 221003 Staff Training | 0 | 15,000 | 15,000 | 0 | 27,840 | 27,840 |
| 221004 Recruitment Expenses | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 7,000 | 7,000 | 0 | 7,000 | 7,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 502,912 | 502,912 | 0 | 602,912 | 602,912 |
| 221010 Special Meals and Drinks | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 67,000 | 67,000 | 0 | 67,000 | 67,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221016 Systems Recurrent costs | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 20,488 | 20,488 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 223001 Property Management Expenses | 0 | 69,958 | 69,958 | 0 | 85,458 | 85,458 |
| 223002 Property Rates | 0 | 5,500 | 5,500 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 106,000 | 106,000 | 0 | 106,000 | 106,000 |
| 223005 Electricity | 0 | 70,462 | 70,462 | 0 | 70,462 | 70,462 |
| 223006 Water | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 2,124 | 2,124 | 0 | 2,124 | 2,124 |
| 225101 Consultancy Services | 0 | 45,000 | 45,000 | 0 | 215,000 | 215,000 |
| 226001 Insurances | 0 | 20,000 | 20,000 | 0 | 40,000 | 40,000 |
| 227001 Travel inland | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 44,000 | 44,000 | 0 | 44,000 | 44,000 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 244002 Commitment fees | 0 | 0 | 0 | 0 | 117,000,000 | 117,000,000 |

VOTE: 166 National Council of Sports

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|------------------|----------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance, Planning and Administration | | | | | | |
| Budget Output 320002 Administrative and Support Services | | | | | | |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 282102 Fines and Penalties | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| o/w Fines and penalties | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 352882 Utility Arrears Budgeting | 0 | 0 | 0 | 0 | 19,666 | 19,666 |
| Total Cost of Budget Output 320002 | 1,608,542 | 2,782,408 | 4,390,950 | 3,011,431 | 120,242,037 | 123,253,468 |
| Total Cost for Department 001 | 1,608,542 | 2,782,408 | 4,390,950 | 3,011,431 | 120,249,037 | 123,260,468 |
| Total Excluding Arrears | 1,608,542 | 2,782,408 | 4,390,950 | 3,011,431 | 120,229,371 | 123,240,802 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1747 Retooling of National Council of Sports | | | | | | |
| Budget Output 000002 Construction Management | | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 0 | 101,000,000 | 0 | 101,000,000 |
| Total Cost of Budget Output 000002 | 0 | 0 | 0 | 101,000,000 | 0 | 101,000,000 |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 221001 Advertising and Public Relations | 41,000 | 0 | 41,000 | 0 | 0 | 0 |
| 312137 Information Communication Technology network lines - Acquisition | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 312221 Light ICT hardware - Acquisition | 377,000 | 0 | 377,000 | 109,000 | 0 | 109,000 |
| 312222 Heavy ICT hardware - Acquisition | 20,000 | 0 | 20,000 | 61,000 | 0 | 61,000 |
| 312229 Other ICT Equipment - Acquisition | 193,000 | 0 | 193,000 | 75,000 | 0 | 75,000 |
| 312231 Office Equipment - Acquisition | 237,000 | 0 | 237,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 353,000 | 0 | 353,000 | 65,000 | 0 | 65,000 |
| 312299 Other Machinery and Equipment- Acquisition | 224,000 | 0 | 224,000 | 0 | 0 | 0 |
| 312423 Computer Software - Acquisition | 25,000 | 0 | 25,000 | 10,000 | 0 | 10,000 |
| Total Cost of Budget Output 000003 | 1,500,000 | 0 | 1,500,000 | 350,000 | 0 | 350,000 |
| Total Cost for Project 1747 | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| Total Excluding Arrears | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| Total for Sub-SubProgramme 02 | 5,890,950 | 0 | 5,890,950 | 224,610,468 | 0 | 224,610,468 |

VOTE: 166 National Council of Sports

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|---|------------|----------------------------|---|-------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| <i>Total Excluding Arrears</i> | 5,890,950 | 0 | 5,890,950 | 224,590,802 | 0 | 224,590,802 |
| Grand Total Vote 166 | 48,902,186 | 0 | 48,902,186 | 262,669,844 | 0 | 262,669,844 |
| <i>Total Excluding Arrears</i> | 48,902,186 | 0 | 48,902,186 | 262,650,177 | 0 | 262,650,177 |

VOTE: 166 National Council of Sports

Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Sub SubProgramme 02 General Administration and Support Services | | | | | | |
| Department 001 Finance, Planning and Administration | | | | | | |
| 1747 Retooling of National Council of Sports | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| Total Development for the Department 001 | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| <i>Total Excluding Arrears</i> | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| Grand Total Vote | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |
| <i>Total Excluding Arrears</i> | 1,500,000 | 0 | 1,500,000 | 101,350,000 | 0 | 101,350,000 |

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Table V8: NTR Projections (Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2023/24 | Projection FY2024/25 |
|--------------|--|--------------|-------------------------|
| 111102 | Rental Income Tax-Payable By Individuals | 0.191 | 0.124 |
| 111106 | Individual Income Tax-Payable By Individuals | 0.000 | 0.130 |
| 111201 | Company income tax-Payable By Corporations and other enterprises | 0.425 | 0.000 |
| 111202 | Rental Income Tax-Payable By Corporations and other enterprises | 0.000 | 0.100 |
| 142201 | Vehicle Parking Fees | 0.018 | 0.000 |
| 142209 | Advertisements/Bill Boards | 0.147 | 0.000 |
| Total | | 0.781 | 0.354 |