

VOTE: 166 National Council of Sports

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 Delivery of Sports Services	13,431,249	0	13,431,249
02 General Administration and Support Services	4,680,950	0	4,680,950
Total for Programme	18,112,199	0	18,112,199
<i>Total Excluding Arrears</i>	18,112,199	0	18,112,199
Grand Total Vote 166	18,112,199	0	18,112,199
<i>Total Excluding Arrears</i>	18,112,199	0	18,112,199

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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 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Sports Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Sports/Technical	0	13,431,249	13,431,249
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,431,249	13,431,249
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	13,431,249	13,431,249
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance, Planning and Administration	1,608,542	3,072,408	4,680,950
Total Recurrent Budget Estimates for Sub-SubProgramme	1,608,542	3,072,408	4,680,950
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,608,542	3,072,408	4,680,950
Total Excluding Arrears	1,608,542	16,503,657	18,112,199
Grand Total Vote 166	1,608,542	16,503,657	18,112,199
Total Excluding Arrears	1,608,542	16,503,657	18,112,199

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Table V3: Summary of Project allocations by Department

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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	2,200,642	0	2,200,642
212 Social Contributions	324,401	0	324,401
221 General Use of goods and services	1,114,034	0	1,114,034
222 Communications	8,000	0	8,000
223 Utility and Property Expenses	180,000	0	180,000
224 Supplies and Services	15,000	0	15,000
225 Professional Services	20,000	0	20,000
226 Insurances and Licenses	35,495	0	35,495
227 Travel and Transport	273,243	0	273,243
228 Maintenance	243,000	0	243,000
263 To other general government units.	12,816,249	0	12,816,249
273 Employment-related social benefits	442,135	0	442,135
282 Current transfers not elsewhere classified	440,000	0	440,000
Grand Total Vote 166	18,112,199	0	18,112,199
Total Excluding Arrears	18,112,199	0	18,112,199

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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	1,608,542	0	1,608,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0	285,000
211107 Boards, Committees and Council Allowances	307,100	0	307,100
212101 Social Security Contributions	160,000	0	160,000
212102 Medical expenses (Employees)	164,401	0	164,401
221001 Advertising and Public Relations	57,000	0	57,000
221002 Workshops, Meetings and Seminars	170,000	0	170,000
221003 Staff Training	190,000	0	190,000
221004 Recruitment Expenses	5,000	0	5,000
221007 Books, Periodicals & Newspapers	85,178	0	85,178
221009 Welfare and Entertainment	420,967	0	420,967
221010 Special Meals and Drinks	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	85,838	0	85,838
221012 Small Office Equipment	16,051	0	16,051
221017 Membership dues and Subscription fees.	34,000	0	34,000
222001 Information and Communication Technology Services.	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000
223001 Property Management Expenses	40,000	0	40,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	55,500	0	55,500
223006 Water	46,500	0	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000
224010 Protective Gear	5,000	0	5,000
225101 Consultancy Services	20,000	0	20,000
226001 Insurances	35,495	0	35,495
227001 Travel inland	242,323	0	242,323
227004 Fuel, Lubricants and Oils	30,920	0	30,920
228001 Maintenance-Buildings and Structures	100,000	0	100,000
228002 Maintenance-Transport Equipment	35,000	0	35,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000
263402 Transfer to Other Government Units	12,816,249	0	12,816,249
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000
273105 Gratuity	402,135	0	402,135
282101 Donations	250,000	0	250,000
282102 Fines and Penalties	190,000	0	190,000
Grand Total Vote 166	18,112,199	0	18,112,199
Total Excluding Arrears	18,112,199	0	18,112,199

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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 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Sports Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Sports/Technical			
Budget Output 320028 Membership to international Sports Bodies			
221017 Membership dues and Subscription fees.	0	30,000	30,000
Total Cost of Budget Output 320028	0	30,000	30,000
Budget Output 320032 National Sports Associations/ Federations			
263402 Transfer to Other Government Units	0	12,816,249	12,816,249
o/w support National Sports Federations to participate in Major International Championships and Games(s, common wealth games, East Africa Community Games and Islamic solidarity Games)	0	1,159,965	1,159,965
o/w Support to National Teams for preparation	0	225,000	225,000
o/w Transfers to FUFA	0	10,000,000	10,000,000
o/w Transfers to other 50 sports National associations/ Federations	0	1,431,284	1,431,284
Total Cost of Budget Output 320032	0	12,816,249	12,816,249
Budget Output 320038 Sports Development and Oversight			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	170,000	170,000
221003 Staff Training	0	70,000	70,000
227001 Travel inland	0	80,000	80,000
Total Cost of Budget Output 320038	0	335,000	335,000
Budget Output 320042 Talent Identification and Development			
282101 Donations	0	250,000	250,000
Total Cost of Budget Output 320042	0	250,000	250,000
Total Cost for Department 001	0	13,431,249	13,431,249
Total Excluding Arrears	0	13,431,249	13,431,249
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	13,431,249	0	13,431,249
Total Excluding Arrears	13,431,249	0	13,431,249
Sub-SubProgramme 02 General Administration and Support Services			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320002 Administrative and Support Services			
211102 Contract Staff Salaries	1,608,542	0	1,608,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,000	275,000
211107 Boards, Committees and Council Allowances	0	307,100	307,100
212101 Social Security Contributions	0	160,000	160,000
212102 Medical expenses (Employees)	0	164,401	164,401
221001 Advertising and Public Relations	0	52,000	52,000
221003 Staff Training	0	120,000	120,000
221004 Recruitment Expenses	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	85,178	85,178
221009 Welfare and Entertainment	0	420,967	420,967
221010 Special Meals and Drinks	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	85,838	85,838
221012 Small Office Equipment	0	16,051	16,051
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000
222002 Postage and Courier	0	4,000	4,000
223001 Property Management Expenses	0	40,000	40,000
223004 Guard and Security services	0	30,000	30,000
223005 Electricity	0	55,500	55,500
223006 Water	0	46,500	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
224010 Protective Gear	0	5,000	5,000
225101 Consultancy Services	0	20,000	20,000
226001 Insurances	0	35,495	35,495
227001 Travel inland	0	162,323	162,323
227004 Fuel, Lubricants and Oils	0	30,920	30,920
228001 Maintenance-Buildings and Structures	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320002 Administrative and Support Services			
228004 Maintenance-Other Fixed Assets	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000
273105 Gratuity	0	402,135	402,135
282102 Fines and Penalties	0	190,000	190,000
o/w Court fines and penalties	0	190,000	190,000
Total Cost of Budget Output 320002	1,608,542	3,072,408	4,680,950
Total Cost for Department 001	1,608,542	3,072,408	4,680,950
Total Excluding Arrears	1,608,542	3,072,408	4,680,950
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,680,950	0	4,680,950
Total Excluding Arrears	4,680,950	0	4,680,950
Grand Total Vote 166	18,112,199	0	18,112,199
Total Excluding Arrears	18,112,199	0	18,112,199

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Table V7: External Financing for the Vote

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