

# VOTE: 166 National Council of Sports

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
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Sports Services	43,011,236	0	<b>43,011,236</b>	42,561,439	0	<b>42,561,439</b>
02 General Administration and Support Services	5,890,950	0	<b>5,890,950</b>	7,763,302	0	<b>7,763,302</b>
<b>Total for Programme</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>

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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		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Sports Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Sports/Technical	0	43,011,236	43,011,236	0	42,561,439	42,561,439
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance, Planning and Administration	1,608,542	2,782,408	4,390,950	3,011,431	3,251,871	6,263,302
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,251,871</b>	<b>6,263,302</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1747 Retooling of National Council of Sports	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>3,108,542</b>	<b>2,782,408</b>	<b>5,890,950</b>	<b>4,511,431</b>	<b>3,251,871</b>	<b>7,763,302</b>
<i>Total Excluding Arrears</i>	<b>3,108,542</b>	<b>45,793,644</b>	<b>48,902,186</b>	<b>4,511,431</b>	<b>45,793,644</b>	<b>50,305,075</b>
<b>Grand Total Vote 166</b>	<b>3,108,542</b>	<b>45,793,644</b>	<b>48,902,186</b>	<b>4,511,431</b>	<b>45,813,311</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>3,108,542</b>	<b>45,793,644</b>	<b>48,902,186</b>	<b>4,511,431</b>	<b>45,793,644</b>	<b>50,305,075</b>

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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
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Finance, Planning and Administration</b>						
1747 Retooling of National Council of Sports	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total for the Department 001</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Total Excluding Arrears</i>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Grand Total Vote</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Total Excluding Arrears</i>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

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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	2,593,974	0	2,593,974	4,190,672	0	4,190,672
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	1,000,511	0	1,000,511
222 Communications	21,488	0	21,488	19,865	0	19,865
223 Utility and Property Expenses	324,044	0	324,044	324,044	0	324,044
225 Professional Services	45,000	0	45,000	74,000	0	74,000
226 Insurances and Licenses	20,000	0	20,000	20,000	0	20,000
227 Travel and Transport	6,946,388	0	6,946,388	6,489,591	0	6,489,591
228 Maintenance	20,000	0	20,000	64,000	0	64,000
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	36,161,249	0	36,161,249
312 Acquisition of Produced Assets	1,459,000	0	1,459,000	1,500,000	0	1,500,000
352 Financial Assets	0	0	0	19,666	0	19,666
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>

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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	1,608,542	0	<b>1,608,542</b>	3,011,431	0	<b>3,011,431</b>
211104 Employee Gratuity	435,672	0	<b>435,672</b>	752,858	0	<b>752,858</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,160	0	<b>110,160</b>	110,160	0	<b>110,160</b>
211107 Boards, Committees and Council Allowances	439,600	0	<b>439,600</b>	316,224	0	<b>316,224</b>
212101 Social Security Contributions	168,532	0	<b>168,532</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	140,000	0	<b>140,000</b>	140,000	0	<b>140,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	301,143	0	<b>301,143</b>
221001 Advertising and Public Relations	106,000	0	<b>106,000</b>	72,000	0	<b>72,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	0	<b>0</b>
221003 Staff Training	95,000	0	<b>95,000</b>	102,000	0	<b>102,000</b>
221004 Recruitment Expenses	5,000	0	<b>5,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
221008 Information and Communication Technology Supplies.	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	687,511	0	<b>687,511</b>	668,943	0	<b>668,943</b>
221010 Special Meals and Drinks	20,000	0	<b>20,000</b>	38,568	0	<b>38,568</b>
221011 Printing, Stationery, Photocopying and Binding	67,000	0	<b>67,000</b>	67,000	0	<b>67,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221016 Systems Recurrent costs	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221017 Membership dues and Subscription fees.	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Information and Communication Technology Services.	20,488	0	<b>20,488</b>	18,865	0	<b>18,865</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223001 Property Management Expenses	69,958	0	<b>69,958</b>	69,958	0	<b>69,958</b>
223002 Property Rates	5,500	0	<b>5,500</b>	5,500	0	<b>5,500</b>
223004 Guard and Security services	106,000	0	<b>106,000</b>	106,000	0	<b>106,000</b>
223005 Electricity	70,462	0	<b>70,462</b>	70,462	0	<b>70,462</b>
223006 Water	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,124	0	<b>2,124</b>	2,124	0	<b>2,124</b>
225101 Consultancy Services	45,000	0	<b>45,000</b>	74,000	0	<b>74,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227001 Travel inland	681,399	0	<b>681,399</b>	681,399	0	<b>681,399</b>
227002 Travel abroad	6,220,988	0	<b>6,220,988</b>	5,764,192	0	<b>5,764,192</b>
227004 Fuel, Lubricants and Oils	44,000	0	<b>44,000</b>	44,000	0	<b>44,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	44,000	0	<b>44,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	36,031,249	0	<b>36,031,249</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
282101 Donations	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
282102 Fines and Penalties	0	0	<b>0</b>	30,000	0	<b>30,000</b>
282107 Contributions to Non-Government institutions	0	0	<b>0</b>	36,031,249	0	<b>36,031,249</b>
312137 Information Communication Technology network lines - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
312221 Light ICT hardware - Acquisition	377,000	0	<b>377,000</b>	512,000	0	<b>512,000</b>
312222 Heavy ICT hardware - Acquisition	20,000	0	<b>20,000</b>	106,000	0	<b>106,000</b>
312229 Other ICT Equipment - Acquisition	193,000	0	<b>193,000</b>	104,000	0	<b>104,000</b>
312231 Office Equipment - Acquisition	237,000	0	<b>237,000</b>	115,000	0	<b>115,000</b>
312235 Furniture and Fittings - Acquisition	353,000	0	<b>353,000</b>	355,000	0	<b>355,000</b>
312299 Other Machinery and Equipment- Acquisition	224,000	0	<b>224,000</b>	158,000	0	<b>158,000</b>
312423 Computer Software - Acquisition	25,000	0	<b>25,000</b>	120,000	0	<b>120,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	19,666	0	<b>19,666</b>
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<b>Total Excluding Arrears</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>

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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		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Sports Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320028 Membership to international Sports Bodies</b>						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320028</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
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 Motorsports Clubs of Uganda (FMU)	0	0	0	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
o/w Transfers to Uganda Baseball & Softball Association (UBSA)	0	10,714	10,714	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
263402 Transfer to Other Government Units	0	36,031,249	<b>36,031,249</b>	0	0	<b>0</b>
o/w Transfers to Uganda Body Building Association (UBBA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Boxing Federation (UBF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Canoe Kayak Federation (UCKF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Chess Federation (UCF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Cricket Association (UCA)	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
o/w Transfers to Uganda Darts Association (UDA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Deaf Sports Federation (UDSF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Dragon Boat Association (UDBA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Draughts Federation (UDF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Floorball Association (UFA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Hockey Association (UHA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Judo Association (UJA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Lacrosse Association (ULA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Ludo Association (ULA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Netball Federation (UNF)	0	1,197,070	<b>1,197,070</b>	0	0	<b>0</b>
o/w Transfers to Uganda Paralympic Committee (UPC)	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
o/w Transfers to Uganda Roll Ball Association (URRA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Rowing Association (URA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
263402 Transfer to Other Government Units	0	36,031,249	<b>36,031,249</b>	0	0	<b>0</b>
o/w Transfers to Uganda Rugby Union (URU)	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
o/w Transfers to Uganda Skating Federation (USF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Squash Rackets Association (USRA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Swimming Federation (USF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Table Tennis Association (UTTA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Taekwondo Federation (UTF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Tennis Association (UTA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Ultimate Frisbee Association (UUFA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Volleyball Federation (UVF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Weightlifting Federation (UWA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Woodball Federation (UWF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Wrestling Association (UWA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to American Football Federation of Uganda (AFFU)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Federation of Uganda Football Association (FUFA)	0	17,131,249	<b>17,131,249</b>	0	0	<b>0</b>
o/w Transfers to Kabaddi Federation of Uganda (KFU)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Cycling Association (UCA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Dance Sports Federation (UDSF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Golf Union (UGU)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Handball Federation (UHF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
263402 Transfer to Other Government Units	0	36,031,249	<b>36,031,249</b>	0	0	<b>0</b>
o/w Transfers to Uganda Sports Climbing Federation (USCF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to VX Uganda	0	10,714	<b>10,714</b>	0	0	<b>0</b>
282107 Contributions to Non-Government institutions	0	0	<b>0</b>	0	36,031,249	<b>36,031,249</b>
o/w Curren transfers to Uganda Badminton Association (UBA)	0	0	<b>0</b>	0	320,195	<b>320,195</b>
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Association Of Uganda University Sports(AUUS)	0	0	<b>0</b>	0	320,195	<b>320,195</b>
o/w Current transfers to Federation Of Uganda Basketball Association (FUBA)	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	0	<b>0</b>	0	17,131,249	<b>17,131,249</b>
o/w Current transfers to Federation Of Uganda Motor Sports (FUMs)	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Pool Association Of Uganda (PAU)	0	0	<b>0</b>	0	320,195	<b>320,195</b>
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Archery Federation (UAF)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Athletics Federation (UAF)	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Boxing Federation (UBF)	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>

**VOTE: 166** National Council of Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Chess Federation (UCF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Cricket Association (UCA)	0	0	0	0	1,200,000	1,200,000
o/w Current transfers to Uganda Cycling Association(UCA)	0	0	0	0	320,195	320,195
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 Golf Union (UGU)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Handball Federation(UHF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Hockey Association(UHA)	0	0	0	0	320,195	320,195
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

**VOTE: 166** National Council of Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	<b>36,031,249</b>
o/w Current transfers to Uganda Ludo Federation (ULF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Netball Federation (UNF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Paralympic Committee (UPC)	0	0	0	0	1,200,000	<b>1,200,000</b>
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Rowing Federation (URF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Rugby Union (URU)	0	0	0	0	3,000,000	<b>3,000,000</b>
o/w Current transfers to Uganda Skating Federation (USF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Squash Rackets Association (USRA)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Swimming Federation (USF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Tennis Association (UTA)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Ultimate Frisbee Association (UFA)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Volleyball Federation(UVF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Wood ball Federation(UWF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	0	0	0	7,785	<b>7,785</b>
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	0	0	0	10,714	<b>10,714</b>

# VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Current transfers to VX Uganda Association (VX UA)	0	0	0	0	10,714	10,714
<b>Total Cost of Budget Output 320032</b>	<b>0</b>	<b>36,031,249</b>	<b>36,031,249</b>	<b>0</b>	<b>36,031,249</b>	<b>36,031,249</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
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	184,599	184,599
227001 Travel inland	0	581,399	581,399	0	581,399	581,399
227002 Travel abroad	0	6,020,988	6,020,988	0	5,564,192	5,564,192
<b>Total Cost of Budget Output 320038</b>	<b>0</b>	<b>6,869,987</b>	<b>6,869,987</b>	<b>0</b>	<b>6,420,190</b>	<b>6,420,190</b>
<b>Budget Output 320042 Talent Identification and Development</b>						
282101 Donations	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 320042</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>43,011,236</b>	<b>0</b>	<b>43,011,236</b>	<b>42,561,439</b>	<b>0</b>	<b>42,561,439</b>
<b>Total Excluding Arrears</b>	<b>43,011,236</b>	<b>0</b>	<b>43,011,236</b>	<b>42,561,439</b>	<b>0</b>	<b>42,561,439</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Budget Output 000016 Environment, Social, Health and Safety</b>						
221003 Staff Training	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>

**VOTE: 166** National Council of Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance, Planning and Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
211102 Contract Staff Salaries	1,608,542	0	<b>1,608,542</b>	3,011,431	0	<b>3,011,431</b>
211104 Employee Gratuity	0	435,672	<b>435,672</b>	0	752,858	<b>752,858</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,160	<b>110,160</b>	0	110,160	<b>110,160</b>
211107 Boards, Committees and Council Allowances	0	439,600	<b>439,600</b>	0	316,224	<b>316,224</b>
212101 Social Security Contributions	0	168,532	<b>168,532</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	301,143	<b>301,143</b>
221001 Advertising and Public Relations	0	62,000	<b>62,000</b>	0	62,000	<b>62,000</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221004 Recruitment Expenses	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	502,912	<b>502,912</b>	0	484,344	<b>484,344</b>
221010 Special Meals and Drinks	0	20,000	<b>20,000</b>	0	38,568	<b>38,568</b>
221011 Printing, Stationery, Photocopying and Binding	0	67,000	<b>67,000</b>	0	67,000	<b>67,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	20,488	<b>20,488</b>	0	18,865	<b>18,865</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	69,958	<b>69,958</b>	0	69,958	<b>69,958</b>
223002 Property Rates	0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
223004 Guard and Security services	0	106,000	<b>106,000</b>	0	106,000	<b>106,000</b>
223005 Electricity	0	70,462	<b>70,462</b>	0	70,462	<b>70,462</b>
223006 Water	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,124	<b>2,124</b>	0	2,124	<b>2,124</b>
225101 Consultancy Services	0	45,000	<b>45,000</b>	0	74,000	<b>74,000</b>
226001 Insurances	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>

# VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	44,000	<b>44,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
282102 Fines and Penalties	0	0	<b>0</b>	0	30,000	<b>30,000</b>
o/w FINES and penalties	0	0	<b>0</b>	0	0	<b>0</b>
o/w Settle awards, fines, and other related costs	0	0	<b>0</b>	0	30,000	<b>30,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	19,666	<b>19,666</b>
<b>Total Cost of Budget Output 320002</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,244,871</b>	<b>6,256,302</b>
<b>Total Cost for Department 001</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,251,871</b>	<b>6,263,302</b>
<b>Total Excluding Arrears</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,232,205</b>	<b>6,243,636</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1747 Retooling of National Council of Sports						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221001 Advertising and Public Relations	41,000	0	<b>41,000</b>	0	0	<b>0</b>
312137 Information Communication Technology network lines - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
312221 Light ICT hardware - Acquisition	377,000	0	<b>377,000</b>	512,000	0	<b>512,000</b>
312222 Heavy ICT hardware - Acquisition	20,000	0	<b>20,000</b>	106,000	0	<b>106,000</b>
312229 Other ICT Equipment - Acquisition	193,000	0	<b>193,000</b>	104,000	0	<b>104,000</b>
312231 Office Equipment - Acquisition	237,000	0	<b>237,000</b>	115,000	0	<b>115,000</b>
312235 Furniture and Fittings - Acquisition	353,000	0	<b>353,000</b>	355,000	0	<b>355,000</b>
312299 Other Machinery and Equipment- Acquisition	224,000	0	<b>224,000</b>	158,000	0	<b>158,000</b>
312423 Computer Software - Acquisition	25,000	0	<b>25,000</b>	120,000	0	<b>120,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project 1747</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>5,890,950</b>	<b>0</b>	<b>5,890,950</b>	<b>7,763,302</b>	<b>0</b>	<b>7,763,302</b>
<b>Total Excluding Arrears</b>	<b>5,890,950</b>	<b>0</b>	<b>5,890,950</b>	<b>7,743,636</b>	<b>0</b>	<b>7,743,636</b>
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>

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**VOTE: 166** National Council of Sports

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<i>Total Excluding Arrears</i>	48,902,186	0	48,902,186	50,305,075	0	50,305,075
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# **VOTE: 166** National Council of Sports

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**Table V7: External Financing for the Vote**

# VOTE: 166 National Council of Sports

**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
114514	Other Vehicle Fees and Licenses	0.000	0.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0.000	0.000
142201	Vehicle Parking Fees	0.018	0.000
142209	Advertisements/Bill Boards	0.147	0.000
<b>Total</b>		0.781	0.354