

VOTE: 166 National Council of Sports

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Sports Services	38,059,375	0	38,059,375	51,693,562	0	51,693,562
02 General Administration and Support Services	224,610,468	0	224,610,468	451,972,803	0	451,972,803
Total for Programme	262,669,844	0	262,669,844	503,666,365	0	503,666,365
Total Excluding Arrears	262,650,177	0	262,650,177	503,666,365	0	503,666,365
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
Total Excluding Arrears	262,650,177	0	262,650,177	503,666,365	0	503,666,365

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Sports Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Sports/Technical	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Total Recurrent Budget Estimates for Vote Function	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	3,011,431	120,249,037	123,260,468	3,011,431	3,928,717	6,940,148
Total Recurrent Budget Estimates for Vote Function	3,011,431	120,249,037	123,260,468	3,011,431	3,928,717	6,940,148
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1747 Retooling of National Council of Sports	101,350,000	0	101,350,000	0	0	0
1873 Institutional Development for National Council of Sports	0	0	0	445,032,656	0	445,032,656
Total Development Budget Estimates for Vote Function	101,350,000	0	101,350,000	445,032,656	0	445,032,656
Total for Vote Function 02	104,361,431	120,249,037	224,610,468	448,044,087	3,928,717	451,972,803
Total Excluding Arrears	104,361,431	158,288,746	262,650,177	448,044,087	55,622,278	503,666,365
Grand Total Vote 166	104,361,431	158,308,413	262,669,844	448,044,087	55,622,278	503,666,365
Total Excluding Arrears	104,361,431	158,288,746	262,650,177	448,044,087	55,622,278	503,666,365

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 Finance, Planning and Administration						
1747 Retooling of National Council of Sports	101,350,000	0	101,350,000	0	0	0
1873 Institutional Development for National Council of Sports	0	0	0	445,032,656	0	445,032,656
Total for the Department 001	101,350,000	0	101,350,000	445,032,656	0	445,032,656
Total Excluding Arrears	101,350,000	0	101,350,000	445,032,656	0	445,032,656
Grand Total Vote	101,350,000	0	101,350,000	445,032,656	0	445,032,656
Total Excluding Arrears	101,350,000	0	101,350,000	445,032,656	0	445,032,656

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,996,863	0	3,996,863	3,996,863	0	3,996,863
212 Social Contributions	441,143	0	441,143	601,143	0	601,143
221 General Use of goods and services	898,752	0	898,752	1,180,912	0	1,180,912
222 Communications	1,000	0	1,000	61,000	0	61,000
223 Utility and Property Expenses	334,044	0	334,044	381,044	0	381,044
225 Professional Services	215,000	0	215,000	18,274,900	0	18,274,900
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	9,049,001	0	9,049,001	6,004,673	0	6,004,673
228 Maintenance	20,000	0	20,000	20,000	0	20,000
244 Finance Costs	117,000,000	0	117,000,000	0	0	0
273 Employment-related social benefits	20,000	0	20,000	40,000	0	40,000
282 Current transfers not elsewhere classified	29,284,374	0	29,284,374	46,093,074	0	46,093,074
312 Acquisition of Produced Assets	101,350,000	0	101,350,000	426,972,756	0	426,972,756
352 Financial Assets	19,666	0	19,666	0	0	0
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
Total Excluding Arrears	262,650,177	0	262,650,177	503,666,365	0	503,666,365

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,011,431	0	3,011,431	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	301,143	0	301,143	301,143	0	301,143
212102 Medical expenses (Employees)	140,000	0	140,000	300,000	0	300,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	72,000	0	72,000	82,000	0	82,000
221003 Staff Training	114,840	0	114,840	282,000	0	282,000
221004 Recruitment Expenses	5,000	0	5,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	7,000	0	7,000	7,000	0	7,000
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
221009 Welfare and Entertainment	602,912	0	602,912	602,912	0	602,912
221010 Special Meals and Drinks	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	67,000	0	67,000	67,000	0	67,000
221012 Small Office Equipment	10,000	0	10,000	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.	0	0	0	60,000	0	60,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	85,458	0	85,458	85,458	0	85,458
223002 Property Rates	0	0	0	15,000	0	15,000
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	102,000	0	102,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,124	0	2,124	2,124	0	2,124
225101 Consultancy Services	215,000	0	215,000	215,000	0	215,000
225204 Monitoring and Supervision of capital work	0	0	0	18,059,900	0	18,059,900
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	270,000	0	270,000	528,973	0	528,973
227002 Travel abroad	8,735,001	0	8,735,001	5,431,700	0	5,431,700
227004 Fuel, Lubricants and Oils	44,000	0	44,000	44,000	0	44,000
228001 Maintenance-Buildings and Structures	0	0	0	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
244002 Commitment fees	117,000,000	0	117,000,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	40,000	0	40,000
282101 Donations	100,000	0	100,000	100,000	0	100,000
282102 Fines and Penalties	30,000	0	30,000	30,000	0	30,000
282107 Contributions to Non-Government institutions	29,154,374	0	29,154,374	45,963,074	0	45,963,074
312121 Non-Residential Buildings - Acquisition	101,000,000	0	101,000,000	426,972,756	0	426,972,756
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	0	0	0
312221 Light ICT hardware - Acquisition	109,000	0	109,000	0	0	0
312222 Heavy ICT hardware - Acquisition	61,000	0	61,000	0	0	0
312229 Other ICT Equipment - Acquisition	75,000	0	75,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	65,000	0	65,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
312423 Computer Software - Acquisition	10,000	0	10,000	0	0	0
352882 Utility Arrears Budgeting	19,666	0	19,666	0	0	0
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
Total Excluding Arrears	262,650,177	0	262,650,177	503,666,365	0	503,666,365

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Sports Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320028 Membership to international Sports Bodies						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320028	0	10,000	10,000	0	10,000	10,000
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	0	0	0	10,714	10,714
o/w Current transfers to Association of Uganda University (AUU)	0	0	0	0	265,075	265,075
o/w Current transfers to Pool Association of Uganda (PAU)	0	0	0	0	265,075	265,075
o/w Curren transfers to Uganda Badminton Association (UBA)	0	0	0	0	0	0
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	0	0	0	10,714	10,714
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	10,714	10,714	0	0	0
o/w Current transfers to Federation of Uganda Basketball Association (UBA)	0	0	0	0	993,426	993,426
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	10,714	10,714	0	0	0
o/w Current transfers to Anti-Dopping Agency	0	0	0	0	1,800,000	1,800,000
o/w Current transfers to Association Of Uganda University Sports(AUUS)	0	0	0	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	0	0	0	19,182,201	19,182,201
o/w Current transfers to Federation Of Uganda Basketball Association (FUBA)	0	0	0	0	0	0
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	14,182,193	14,182,193	0	0	0
o/w Current transfers to Federation of Uganda motor sports (FUMS)	0	0	0	0	2,483,566	2,483,566
o/w Current transfers to Federation Of Uganda Motor Sports (FUMs)	0	0	0	0	0	0
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	0	0	0	10,714	10,714
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	10,714	10,714	0	0	0
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	0	0	0	10,714	10,714
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	10,714	10,714	0	0	0
o/w Current transfers to Normalization committee-Netball (NCN)	0	0	0	0	265,075	265,075
o/w Current transfers to Pool Association Of Uganda (PAU)	0	0	0	0	0	0
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	0	0	0	10,714	10,714
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	10,714	10,714	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Archery Federation (UAF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Archery Federation (UAF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Athletics Federation (UAF)	0	0	0	0	2,483,566	2,483,566
o/w Current transfers to Uganda Athletics Federation (UAF)	0	0	0	0	0	0
o/w Current transfers to Uganda badminton (UBM)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	10,714	10,714	0	0	0
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 Body Building And Fitness Association (UBBFA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Boxing Federation (UBF)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Chess Federation (UCF)	0	0	0	0	0	0
o/w Current transfers to Uganda Cricket Association (UCA)	0	0	0	0	993,426	993,426
o/w Current transfers to Uganda cycling Association(UCYA)	0	0	0	0	265,075	265,075

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Cycling Association(UCA)	0	0	0	0	0	0
o/w Current transfers to Uganda Dance Sport Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Dance Sport Federation (UDSF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Darts Federation(UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Darts Federation(UDF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Draughts Federation (UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Draughts Federation (UDF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Fencing Association (UFA)	0	0	0	0	10,714	10,714

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Fencing Association (UFA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Floorball Association (UFBA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Floorball Association (UFBA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Golf Union (UGU)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Golf Union (UGU)	0	0	0	0	0	0
o/w Current transfers to Uganda Handball Federation (UHF)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Handball Federation(UHF)	0	0	0	0	0	0
o/w Current transfers to Uganda Hockey Association (UHA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Hockey Association(UHA)	0	0	0	0	0	0
o/w Current transfers to Uganda Judo Association (UJA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Judo Association (UJA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Lacrosse Association (ULA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Lacrosse Association (ULA)	0	10,714	10,714	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Ludo Federation (ULF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Ludo Federation (ULF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Netball Federation (UNF)	0	0	0	0	0	0
o/w Current transfers to Uganda Paralympic Committee (UPC)	0	0	0	0	0	0
o/w Current transfers to Uganda Paralympics Committee (UPC)	0	0	0	0	993,426	993,426
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Rowing Federation (URF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Rowing Federation (URF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Rugby Union (URU)	0	0	0	0	2,483,566	2,483,566
o/w Current transfers to Uganda Skating Federation (USF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Skating Federation (USF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	10,714	10,714	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Squash Rackets Association (USRA)	0	0	0	0	0	0
o/w Current transfers to Uganda Squash Rockets Association (USRA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda swimming Association (USA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Swimming Federation (USF)	0	0	0	0	0	0
o/w Current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	0	0
o/w Current transfers to Uganda Tennis Association (UTA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Ultimate Frisbee Association (UUFA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Ultimate Frisbee Association (UUFA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda volleyball Association (UVA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Volleyball Federation(UVF)	0	0	0	0	0	0
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	10,714	10,714	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Wood ball Federation(UWF)	0	0	0	0	0	0
o/w Current transfers to Uganda Woodball Association (UWA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	10,714	10,714	0	0	0
o/w Current transfers to VX Uganda Association (VX UA)	0	0	0	0	10,714	10,714
o/w Current transfers to VX Uganda Association (VX UA)	0	10,714	10,714	0	0	0
o/w Current transfrs to Uganda Chess Federation (UCF)	0	0	0	0	265,075	265,075
o/w LOC CHAN 2025 operations/AFCON 2027 preparations	0	0	0	0	10,008,700	10,008,700
o/w Subvention to Association of Uganda University (AUU)	0	265,075	265,075	0	0	0
o/w Subvention to Federation of Uganda Basketball Association (UBA)	0	993,426	993,426	0	0	0
o/w Subvention to Federation of Uganda motor sports (FUMS)	0	2,483,566	2,483,566	0	0	0
o/w Subvention to Normalization committee- Netball (NCN)	0	265,075	265,075	0	0	0
o/w Subvention to Pool Association of Uganda (PAU)	0	265,075	265,075	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Subvention to Uganda Athletics Federation (UAF)	0	2,483,566	2,483,566	0	0	0
o/w Subvention to Uganda badminton (UBM)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Boxing Federation (UBF)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Chess Federation (UCF)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Cricket Association (UCA)	0	993,426	993,426	0	0	0
o/w Subvention to Uganda cycling Association(UCYA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Golf Union (UGU)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Handball Federation (UHF)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Hockey Association (UHA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Paralympics Committee (UPC)	0	993,426	993,426	0	0	0
o/w Subvention to Uganda Rugby Union (URU)	0	2,483,566	2,483,566	0	0	0
o/w Subvention to Uganda Squash Rockets Association (USRA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda swimming Association (USA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Table Tennis Association (UTTA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Tennis Association (UTA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda volleyball Association (UVA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Woodball Association (UWA)	0	265,075	265,075	0	0	0
Total Cost of Key Service Area 320032	0	29,154,374	29,154,374	0	45,963,074	45,963,074

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320038 Sports Development and Oversight						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	80,000	80,000	0	160,000	160,000
227001 Travel inland	0	170,000	170,000	0	171,787	171,787
227002 Travel abroad	0	8,535,001	8,535,001	0	5,278,700	5,278,700
Total Cost of Key Service Area 320038	0	8,795,001	8,795,001	0	5,620,487	5,620,487
Key Service Area 320042 Talent Identification and Development						
282101 Donations	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 320042	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Total Excluding Arrears	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	38,059,375	0	38,059,375	51,693,562	0	51,693,562
Total Excluding Arrears	38,059,375	0	38,059,375	51,693,562	0	51,693,562
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	3,000	3,000	0	5,000	5,000
Total Cost of Key Service Area 000013	0	3,000	3,000	0	5,000	5,000
Key Service Area 000016 Environment, Social, Health and Safety						
221003 Staff Training	0	4,000	4,000	0	5,000	5,000
Total Cost of Key Service Area 000016	0	4,000	4,000	0	5,000	5,000
Key Service Area 320002 Administrative and Support Services						
211102 Contract Staff Salaries	3,011,431	0	3,011,431	3,011,431	0	3,011,431
211104 Employee Gratuity	0	435,672	435,672	0	435,672	435,672

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 320002 Administrative and Support Services						
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	301,143	301,143	0	301,143	301,143
212102 Medical expenses (Employees)	0	140,000	140,000	0	300,000	300,000
221001 Advertising and Public Relations	0	62,000	62,000	0	72,000	72,000
221003 Staff Training	0	27,840	27,840	0	112,000	112,000
221004 Recruitment Expenses	0	5,000	5,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	602,912	602,912	0	602,912	602,912
221010 Special Meals and Drinks	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	67,000	67,000	0	67,000	67,000
221012 Small Office Equipment	0	10,000	10,000	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	0	0	0	60,000	60,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	85,458	85,458	0	85,458	85,458
223002 Property Rates	0	0	0	0	15,000	15,000
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	102,000	102,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,124	2,124	0	2,124	2,124
225101 Consultancy Services	0	215,000	215,000	0	215,000	215,000
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	100,000	100,000	0	357,186	357,186
227002 Travel abroad	0	200,000	200,000	0	153,000	153,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates				
Programme 12 Human Capital Development								
	Wage	NonWage	Total	Wage	NonWage	Total		
Department 001 Finance, Planning and Administration								
Key Service Area 320002 Administrative and Support Services								
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	117,000,000	117,000,000	0	0	0		
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	40,000	40,000		
282102 Fines and Penalties	0	30,000	30,000	0	30,000	30,000		
o/w Fines and penalties	0	30,000	30,000	0	30,000	30,000		
o/w Settle awards, fines, and other related costs	0	0	0	0	0	0		
352882 Utility Arrears Budgeting	0	19,666	19,666	0	0	0		
Total Cost of Key Service Area 320002	3,011,431	120,242,037	123,253,468	3,011,431	3,918,717	6,930,148		
Total Cost for Department 001	3,011,431	120,249,037	123,260,468	3,011,431	3,928,717	6,940,148		
Total Excluding Arrears	3,011,431	120,229,371	123,240,802	3,011,431	3,928,717	6,940,148		
Development Budget Estimates								
GoU			External Fin.	Total	GoU		External Fin.	Total
Project 1747 Retooling of National Council of Sports								
Key Service Area 000002 Construction Management								
312121 Non-Residential Buildings - Acquisition	101,000,000	0	101,000,000	0	0	0		
Total Cost of Key Service Area 000002	101,000,000	0	101,000,000	0	0	0		
Key Service Area 000003 Facilities and Equipment Management								
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	0	0	0		
312221 Light ICT hardware - Acquisition	109,000	0	109,000	0	0	0		
312222 Heavy ICT hardware - Acquisition	61,000	0	61,000	0	0	0		
312229 Other ICT Equipment - Acquisition	75,000	0	75,000	0	0	0		
312235 Furniture and Fittings - Acquisition	65,000	0	65,000	0	0	0		
312423 Computer Software - Acquisition	10,000	0	10,000	0	0	0		
Total Cost of Key Service Area 000003	350,000	0	350,000	0	0	0		
Total Cost for Project 1747	101,350,000	0	101,350,000	0	0	0		

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	101,350,000	0	101,350,000	0	0	0
Project 1873 Institutional Development for National Council of Sports						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	18,059,900	0	18,059,900
312121 Non-Residential Buildings - Acquisition	0	0	0	426,972,756	0	426,972,756
Total Cost of Key Service Area 000003	0	0	0	445,032,656	0	445,032,656
Total Cost for Project 1873	0	0	0	445,032,656	0	445,032,656
Total Excluding Arrears	0	0	0	445,032,656	0	445,032,656
Total for Vote Function 02	224,610,468	0	224,610,468	451,972,803	0	451,972,803
Total Excluding Arrears	224,590,802	0	224,590,802	451,972,803	0	451,972,803
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
Total Excluding Arrears	262,650,177	0	262,650,177	503,666,365	0	503,666,365

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111102	Rental Income Tax-Payable By Individuals	0.124	0.562
111106	Individual Income Tax-Payable By Individuals	0.130	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.100	0.165
114403	Local Hotel Tax	0.000	0.106
144149	Miscellaneous receipts/income	0.000	0.141
Total		0.354	0.973