

VOTE: 166 National Council of Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.609	1.609	1.689	1.858	2.044
	Non-Wage	46.204	46.204	47.128	56.553	76.347
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		47.812	47.812	48.817	58.411	78.391
Total GoU+Ext Fin (MTEF)		47.812	47.812	48.817	58.411	78.391
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		47.812	47.812	48.817	58.411	78.391
Total Vote Budget Excluding		47.812	47.812	48.817	58.411	78.391

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

Thousand Uganda Shillings	2022/23 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
001 Sports/Technical	0	40,691,867	40,691,867
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,691,867	40,691,867
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,691,867	40,691,867
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance, Planning and Administration	1,608,542	5,511,790	7,120,332
Total Recurrent Budget Estimates for Sub-SubProgramme	1,608,542	5,511,790	7,120,332
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,608,542	5,511,790	7,120,332
Total for Programme 12	1,608,542	46,203,657	47,812,199
Grand Total Vote 166	1,608,542	46,203,657	47,812,199
Total Excluding Arrears	1,608,542	46,203,657	47,812,199

**VOTE: 166**    National Council of Sports

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,853,515	0	2,853,515
212 Social Contributions	332,760	0	332,760
221 General Use of goods and services	2,134,631	0	2,134,631
222 Communications	84,112	0	84,112
223 Utility and Property Expenses	329,816	0	329,816
224 Supplies and Services	54,160	0	54,160
225 Professional Services	520,000	0	520,000
226 Insurances and Licenses	41,926	0	41,926
227 Travel and Transport	977,205	0	977,205
228 Maintenance	326,958	0	326,958
263 To other general government units.	38,030,985	0	38,030,985
273 Employment-related social benefits	40,000	0	40,000
282 Current transfers not elsewhere classified	2,086,131	0	2,086,131
<b>Grand Total Vote 166</b>	<b>47,812,199</b>	<b>0</b>	<b>47,812,199</b>
<i>Total Excluding Arrears</i>	<b>47,812,199</b>	<b>0</b>	<b>47,812,199</b>

# VOTE: 166 National Council of Sports

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,608,542	0	1,608,542
211104 Employee Gratuity	420,897	0	420,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0	285,000
211107 Boards, Committees and Council Allowances	539,076	0	539,076
212101 Social Security Contributions	168,359	0	168,359
212102 Medical expenses (Employees)	164,401	0	164,401
221001 Advertising and Public Relations	404,220	0	404,220
221002 Workshops, Meetings and Seminars	310,000	0	310,000
221003 Staff Training	520,000	0	520,000
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	85,178	0	85,178
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	564,344	0	564,344
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
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	64,000	0	64,000
222001 Information and Communication Technology Services.	80,112	0	80,112
222002 Postage and Courier	4,000	0	4,000
223001 Property Management Expenses	40,000	0	40,000
223004 Guard and Security services	179,816	0	179,816
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	49,160	0	49,160
224010 Protective Gear	5,000	0	5,000
225101 Consultancy Services	170,000	0	170,000
225201 Consultancy Services-Capital	350,000	0	350,000
226001 Insurances	41,926	0	41,926
227001 Travel inland	503,205	0	503,205
227002 Travel abroad	400,000	0	400,000

**VOTE: 166**    National Council of Sports

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	74,000	0	74,000
228001 Maintenance-Buildings and Structures	160,000	0	160,000
228002 Maintenance-Transport Equipment	35,000	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	123,958	0	123,958
263402 Transfer to Other Government Units	38,030,985	0	38,030,985
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000
282101 Donations	1,700,000	0	1,700,000
282102 Fines and Penalties	386,131	0	386,131
Grand Total Vote 166	47,812,199	0	47,812,199
Total Excluding Arrears	47,812,199	0	47,812,199

# VOTE: 166 National Council of Sports

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 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
Department 001 Sports/Technical			
Budget Output 320028 Membership to international Sports Bodies			
221017 Membership dues and Subscription fees.	0	60,000	60,000
Total Cost of Budget Output 320028	0	60,000	60,000
Budget Output 320032 National Sports Associations/ Federations			
263402 Transfer to Other Government Units	0	38,030,985	38,030,985
o/w Support to 23 National Teams/Representative Clubs in International Championships/Tournaments.	0	500,000	500,000
o/w Support to Major International games for team Uganda (Olympic and Paralympic Games, Commonwealth Games, All Africa Games, East Africa community Games and Islamic solidarity Games.	0	8,599,985	8,599,985
o/w Transfer to Uganda Paralympic Committee (UPC)	0	750,000	750,000
o/w Transfers to Association of Uganda University Sports (AUUS)	0	500,000	500,000
o/w Transfers to Federation of Uganda Basketball Association (FUBA)	0	1,000,000	1,000,000
o/w Transfers to Federation of Uganda Football Association (FUFA)	0	17,000,000	17,000,000
o/w Transfers to Federation of Uganda Motors Sports (FMU)	0	500,000	500,000
o/w Transfers to other 40 National Federations/Associations	0	3,581,000	3,581,000
o/w Transfers to Uganda Athletics Federation (UAF)	0	1,600,000	1,600,000
o/w Transfers to Uganda Boxing Federation (UBF)	0	1,000,000	1,000,000
o/w Transfers to Uganda Cricket Association (UCA)	0	500,000	500,000
o/w Transfers to Uganda Netball Federation (UNF)	0	1,000,000	1,000,000
o/w Transfers to Uganda Rugby Union (URU)	0	1,000,000	1,000,000
o/w Transfers to Uganda Woodball Federation (UWF)	0	500,000	500,000
Total Cost of Budget Output 320032	0	38,030,985	38,030,985
Budget Output 320038 Sports Development and Oversight			
221002 Workshops, Meetings and Seminars	0	140,000	140,000
221003 Staff Training	0	420,000	420,000

# VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Sports/Technical			
Budget Output 320038 Sports Development and Oversight			
227001 Travel inland	0	340,882	340,882
Total Cost of Budget Output 320038	0	900,882	900,882
Budget Output 320042 Talent Identification and Development			
282101 Donations	0	1,700,000	1,700,000
Total Cost of Budget Output 320042	0	1,700,000	1,700,000
Total Cost for Department 001	0	40,691,867	40,691,867
Total Excluding Arrears	0	40,691,867	40,691,867
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,691,867	0	40,691,867
Total Excluding Arrears	40,691,867	0	40,691,867
Sub-SubProgramme 02 General Administration and Support Services			
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
211104 Employee Gratuity	0	420,897	420,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	285,000	285,000
211107 Boards, Committees and Council Allowances	0	539,076	539,076
212101 Social Security Contributions	0	168,359	168,359
212102 Medical expenses (Employees)	0	164,401	164,401
221001 Advertising and Public Relations	0	404,220	404,220
221002 Workshops, Meetings and Seminars	0	170,000	170,000
221003 Staff Training	0	100,000	100,000
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	85,178	85,178
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	564,344	564,344

# VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2022/23 Approved 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			
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
221016 Systems Recurrent costs	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	80,112	80,112
222002 Postage and Courier	0	4,000	4,000
223001 Property Management Expenses	0	40,000	40,000
223004 Guard and Security services	0	179,816	179,816
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	49,160	49,160
224010 Protective Gear	0	5,000	5,000
225101 Consultancy Services	0	170,000	170,000
225201 Consultancy Services-Capital	0	350,000	350,000
226001 Insurances	0	41,926	41,926
227001 Travel inland	0	162,323	162,323
227002 Travel abroad	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	74,000	74,000
228001 Maintenance-Buildings and Structures	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	123,958	123,958
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000
282102 Fines and Penalties	0	386,131	386,131
o/w Court fines and penalties	0	386,131	386,131
Total Cost of Budget Output 320002	1,608,542	5,511,790	7,120,332

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 001	1,608,542	5,511,790	7,120,332
Total Excluding Arrears	1,608,542	5,511,790	7,120,332
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	7,120,332	0	7,120,332
Total Excluding Arrears	7,120,332	0	7,120,332
Grand Total Vote 166	47,812,199	0	47,812,199
Total Excluding Arrears	47,812,199	0	47,812,199

# VOTE: 166   National Council of Sports

Table V6: Summary of Project allocations by Department

N / A

# VOTE: 166   National Council of Sports

Table V7: External Financing for the Vote

N / A