

VOTE: 166 National Council of Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.011	3.011	3.162	3.320	3.486
	Non-Wage	158.289	54.117	63.317	72.815	87.378
Devt.	GoU	101.350	446.538	513.518	564.870	677.844
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		262.650	503.666	579.998	641.005	768.708
Total GoU+Ext Fin (MTEF)		262.650	503.666	579.998	641.005	768.708
Arrears		0.020	0.000	0.000	0.000	0.000
Total Budget		262.670	503.666	579.998	641.005	768.708
Total Vote Budget Excluding Arrears		262.650	503.666	579.998	641.005	768.708
						921.927

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	49,871,255	49,871,255						
Total Recurrent Budget Estimates for Vote Function	0	38,059,375	38,059,375	0	49,871,255	49,871,255						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 01</i>	<i>0</i>	<i>38,059,375</i>	<i>38,059,375</i>	<i>0</i>	<i>49,871,255</i>	<i>49,871,255</i>						
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	4,245,902	7,257,333						
Total Recurrent Budget Estimates for Vote Function	3,011,431	120,249,037	123,260,468	3,011,431	4,245,902	7,257,333						
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	446,537,776	0	446,537,776						
Total Development Budget Estimates for Vote Function	101,350,000	0	101,350,000	446,537,776	0	446,537,776						
<i>Total for Vote Function 02</i>	<i>104,361,431</i>	<i>120,249,037</i>	<i>224,610,468</i>	<i>449,549,207</i>	<i>4,245,902</i>	<i>453,795,110</i>						

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 12	104,361,431	158,308,413	262,669,844	449,549,207	54,117,158	503,666,365
Grand Total Vote 166	104,361,431	158,308,413	262,669,844	449,549,207	54,117,158	503,666,365
Total Excluding Arrears	104,361,431	158,288,746	262,650,177	449,549,207	54,117,158	503,666,365

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,996,863	0	3,996,863	4,625,449	0	4,625,449
212 Social Contributions	441,143	0	441,143	651,143	0	651,143
221 General Use of goods and services	898,752	0	898,752	814,344	0	814,344
222 Communications	1,000	0	1,000	16,000	0	16,000
223 Utility and Property Expenses	334,044	0	334,044	408,582	0	408,582
225 Professional Services	215,000	0	215,000	5,359,497	0	5,359,497
226 Insurances and Licenses	40,000	0	40,000	80,000	0	80,000
227 Travel and Transport	9,049,001	0	9,049,001	5,555,932	0	5,555,932
228 Maintenance	20,000	0	20,000	7,775,274	0	7,775,274
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	52,715,840	0	52,715,840
312 Acquisition of Produced Assets	101,350,000	0	101,350,000	425,624,304	0	425,624,304
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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	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	752,858	0	752,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,160	0	110,160	121,560	0	121,560
211107 Boards, Committees and Council Allowances	439,600	0	439,600	739,600	0	739,600
212101 Social Security Contributions	301,143	0	301,143	301,143	0	301,143
212102 Medical expenses (Employees)	140,000	0	140,000	350,000	0	350,000
221001 Advertising and Public Relations	72,000	0	72,000	72,000	0	72,000
221003 Staff Training	114,840	0	114,840	60,000	0	60,000
221004 Recruitment Expenses	5,000	0	5,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	7,000	0	7,000	7,000	0	7,000
221008 Information and Communication Technology Supplies.	0	0	0	27,000	0	27,000
221009 Welfare and Entertainment	602,912	0	602,912	531,344	0	531,344
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	15,000	0	15,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	85,458	0	85,458	95,458	0	95,458
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	90,000	0	90,000
223006 Water	70,000	0	70,000	100,000	0	100,000
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	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	5,159,497	0	5,159,497
226001 Insurances	40,000	0	40,000	80,000	0	80,000
227001 Travel inland	270,000	0	270,000	280,000	0	280,000
227002 Travel abroad	8,735,001	0	8,735,001	5,223,302	0	5,223,302

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	44,000	0	44,000	52,630	0	52,630
228001 Maintenance-Buildings and Structures	0	0	0	7,745,274	0	7,745,274
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	30,000
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	149,186	0	149,186
282107 Contributions to Non-Government institutions	29,154,374	0	29,154,374	44,457,954	0	44,457,954
282201 Contributions to Non-Government Institutions	0	0	0	8,008,700	0	8,008,700
312121 Non-Residential Buildings - Acquisition	101,000,000	0	101,000,000	425,274,304	0	425,274,304
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	174,400	0	174,400
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	175,600	0	175,600
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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Delivery of Sports Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Sports/Technical						
<i>Key Service Area 320028 Membership to international Sports Bodies</i>						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Key Service Area 320028</i>	0	10,000	10,000	0	10,000	10,000
<i>Key Service Area 320032 National Sports Associations/ Federations</i>						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	44,457,954	44,457,954
o/w current transfers to Uganda Woodball Association (UWA)	0	0	0	0	265,075	265,075
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 Motor Sports (FMU)	0	0	0	0	2,483,566	2,483,566
o/w current transfers to Federation of Uganda Basketball Association (FUBA)	0	0	0	0	2,196,998	2,196,998
o/w current transfers to Federations of Uganda Football Association (FUFA)	0	0	0	0	19,182,201	19,182,201
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	10,714	10,714	0	0	0
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 Association (AUUS)	0	0	0	0	265,075	265,075
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 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 Netball Uganda (NU)	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 current transfers to Scrabble Association Of Uganda (SAU)	0	0	0	0	10,714	10,714

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	44,457,954	44,457,954
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Archery Federation (UAF)	0	10,714	10,714	0	0	0
o/w current transfers to Uganda Archery Federation (UAF)	0	0	0	0	10,714	10,714
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 Badminton Association (UBA)	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	265,075	265,075
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 (UCA)	0	0	0	0	265,075	265,075
o/w current transfers to Uganda Dance and Sports 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 Association (UDA)	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	10,714	10,714	0	10,714	10,714
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	10,714	10,714	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	44,457,954	44,457,954
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 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
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 (UFA)	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 Handball Federation (UHF)	0	0	0	0	265,075	265,075
o/w current transfers to Uganda Hockey Association (UHA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Judo Association (UJA)	0	10,714	10,714	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 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
o/w current transfers to Uganda Ludo Federation (ULA)	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 Paralympic Committee (UPC)	0	0	0	0	993,426	993,426
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	10,714	10,714	0	0	0
o/w current transfers to Uganda RollBall Association (URA)	0	0	0	0	10,714	10,714

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	44,457,954	44,457,954
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	9,583,566	9,583,566
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
o/w current transfers to Uganda Squash Rackets Association (USRA)	0	0	0	0	265,075	265,075
o/w current transfers to Uganda Swimming Federation (USF)	0	0	0	0	265,075	265,075
o/w current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	265,075	265,075
o/w current transfers to Uganda Tae-kwondo Federation (UTF)	0	0	0	0	10,714	10,714
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 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
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	10,714	10,714	0	0	0
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 Uganda Zurkhaneh Sports Association (UZSA)	0	10,714	10,714	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	44,457,954	44,457,954
o/w current transfers to VX Uganda Association (VUA)	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 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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	44,457,954	44,457,954
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
o/w Transfer to National Anti-Doping Agency (NADO)	0	0	0	0	2,000,000	2,000,000
Total Cost of Key Service Area 320032	0	29,154,374	29,154,374	0	44,457,954	44,457,954
Key Service Area 320038 Sports Development and Oversight						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
227001 Travel inland	0	170,000	170,000	0	180,000	180,000
227002 Travel abroad	0	8,535,001	8,535,001	0	5,123,302	5,123,302
Total Cost of Key Service Area 320038	0	8,795,001	8,795,001	0	5,303,302	5,303,302
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	49,871,255	49,871,255
Total Excluding Arrears	0	38,059,375	38,059,375	0	49,871,255	49,871,255
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	38,059,375	0	38,059,375	49,871,255	0	49,871,255
Total Excluding Arrears	38,059,375	0	38,059,375	49,871,255	0	49,871,255
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

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<i>Total Cost of Key Service Area 000016</i>	0	4,000	4,000	0	5,000	5,000
<i>Key Service Area 320002 Administrative and Support Services</i>						
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	752,858	752,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,160	110,160	0	121,560	121,560
211107 Boards, Committees and Council Allowances	0	439,600	439,600	0	739,600	739,600
212101 Social Security Contributions	0	301,143	301,143	0	301,143	301,143
212102 Medical expenses (Employees)	0	140,000	140,000	0	350,000	350,000
221001 Advertising and Public Relations	0	62,000	62,000	0	72,000	72,000
221003 Staff Training	0	27,840	27,840	0	50,000	50,000
221004 Recruitment Expenses	0	5,000	5,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	0	0	0	27,000	27,000
221009 Welfare and Entertainment	0	602,912	602,912	0	531,344	531,344
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	15,000	15,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	85,458	85,458	0	95,458	95,458
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	90,000	90,000
223006 Water	0	70,000	70,000	0	100,000	100,000
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	200,000	200,000
226001 Insurances	0	40,000	40,000	0	80,000	80,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	200,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	52,630	52,630
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
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

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
282102 Fines and Penalties	0	30,000	30,000	0	149,186	149,186
o/w Fines and penalties	0	30,000	30,000	0	149,186	149,186
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	4,235,902	7,247,333
Total Cost for Department 001	3,011,431	120,249,037	123,260,468	3,011,431	4,245,902	7,257,333
Total Excluding Arrears	3,011,431	120,229,371	123,240,802	3,011,431	4,245,902	7,257,333
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
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	5,159,497	0	5,159,497
228001 Maintenance-Buildings and Structures	0	0	0	7,745,274	0	7,745,274
282201 Contributions to Non-Government Institutions	0	0	0	8,008,700	0	8,008,700
o/w Transfer to LOC Uganda - CHAN 2024/ AFCON 2027 Project	0	0	0	8,008,700	0	8,008,700

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1873 Institutional Development for National Council of Sports						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	425,274,304	0	425,274,304
312221 Light ICT hardware - Acquisition	0	0	0	174,400	0	174,400
312235 Furniture and Fittings - Acquisition	0	0	0	175,600	0	175,600
<i>Total Cost of Key Service Area 000003</i>	0	0	0	446,537,776	0	446,537,776
Total Cost for Project 1873	0	0	0	446,537,776	0	446,537,776
<i>Total Excluding Arrears</i>	0	0	0	446,537,776	0	446,537,776
Total for Vote Function 02	224,610,468	0	224,610,468	453,795,110	0	453,795,110
<i>Total Excluding Arrears</i>	224,590,802	0	224,590,802	453,795,110	0	453,795,110
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
<i>Total Excluding Arrears</i>	262,650,177	0	262,650,177	503,666,365	0	503,666,365

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	446,537,776	0	446,537,776
Total Development for the Department 001	101,350,000	0	101,350,000	446,537,776	0	446,537,776
Total Excluding Arrears	101,350,000	0	101,350,000	446,537,776	0	446,537,776
Grand Total Vote	101,350,000	0	101,350,000	446,537,776	0	446,537,776
Total Excluding Arrears	101,350,000	0	101,350,000	446,537,776	0	446,537,776

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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	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