

# VOTE: 123 National Lotteries and Gaming Regulatory Board

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	2.484	2.484	2.608	2.869	3.156
	Non-Wage	5.598	5.598	5.710	6.852	9.251
Devt.	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		8.082	8.082	8.318	9.721	12.407
Total GoU+Ext Fin (MTEF)		8.082	8.082	8.318	9.721	12.407
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		8.082	8.082	8.318	9.721	12.407
Total Vote Budget Excluding		8.082	8.082	8.318	9.721	12.407

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compliance and Enforcement	0	433,704	433,704
002 Legal and Board Affairs	0	55,900	55,900
Total Recurrent Budget Estimates for Sub-SubProgramme	0	489,604	489,604
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	489,604	489,604
Total for Programme 07	0	489,604	489,604
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	2,291,788	2,291,788
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,291,788	2,291,788
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	2,291,788	2,291,788
Total for Programme 11	0	2,291,788	2,291,788

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Legal and Board Affairs	0	302,920	302,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	302,920	302,920
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	302,920	302,920
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Affairs	0	88,073	88,073
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,073	88,073
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	88,073	88,073
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	737,672	737,672
Total Recurrent Budget Estimates for Sub-SubProgramme	0	737,672	737,672
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	737,672	737,672
SubProgramme 03 Human Resource Management			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	2,484,000	1,215,598	3,699,598
Total Recurrent Budget Estimates for Sub-SubProgramme	2,484,000	1,215,598	3,699,598
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,484,000	1,215,598	3,699,598
Total for Programme 14	2,484,000	2,344,263	4,828,263
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Responsible Gaming	0	115,528	115,528

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	115,528	115,528
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	115,528	115,528
Total for Programme 15	0	115,528	115,528
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Legal and Board Affairs	0	15,000	15,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,000	15,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,000	15,000
Total for Programme 16	0	15,000	15,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Research and Planning	0	145,000	145,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	145,000	145,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	145,000	145,000
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	54,736	54,736
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,736	54,736
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	54,736	54,736
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 02 Policy, Planning and Support Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Internal Audit	0	83,398	83,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	83,398	83,398
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	83,398	83,398
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Research and Planning	0	58,961	58,961
Total Recurrent Budget Estimates for Sub-SubProgramme	0	58,961	58,961
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	58,961	58,961
Total for Programme 18	0	342,095	342,095
Grand Total Vote 123	2,484,000	5,598,278	8,082,278
Total Excluding Arrears	2,484,000	5,598,278	8,082,278

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,846,464	0	2,846,464
212 Social Contributions	413,000	0	413,000
221 General Use of goods and services	710,896	0	710,896
222 Communications	23,300	0	23,300
223 Utility and Property Expenses	70,160	0	70,160
224 Supplies and Services	29,400	0	29,400
225 Professional Services	2,340,688	0	2,340,688
227 Travel and Transport	483,848	0	483,848
228 Maintenance	140,180	0	140,180
242 Interest on Domestic debts	50,000	0	50,000
273 Employment-related social benefits	612,342	0	612,342
281 Property expenses other than interest	362,000	0	362,000
Grand Total Vote 123	8,082,278	0	8,082,278
Total Excluding Arrears	8,082,278	0	8,082,278

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,484,000	0	2,484,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,544	0	94,544
211107 Boards, Committees and Council Allowances	267,920	0	267,920
212102 Medical expenses (Employees)	110,000	0	110,000
212201 Social Security Contributions	303,000	0	303,000
221001 Advertising and Public Relations	110,360	0	110,360
221003 Staff Training	72,000	0	72,000
221007 Books, Periodicals & Newspapers	5,280	0	5,280
221008 Information and Communication Technology Supplies.	180,000	0	180,000
221009 Welfare and Entertainment	210,256	0	210,256
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	13,000	0	13,000
222001 Information and Communication Technology Services.	22,800	0	22,800
222002 Postage and Courier	500	0	500
223001 Property Management Expenses	30,000	0	30,000
223004 Guard and Security services	20,160	0	20,160
223005 Electricity	20,000	0	20,000
224008 Educational Materials and Services	29,400	0	29,400
225101 Consultancy Services	2,340,688	0	2,340,688
227001 Travel inland	376,248	0	376,248
227004 Fuel, Lubricants and Oils	107,600	0	107,600
228002 Maintenance-Transport Equipment	128,180	0	128,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000
242003 Other	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	6,342	0	6,342
273105 Gratuity	606,000	0	606,000
281401 Rent	362,000	0	362,000
Grand Total Vote 123	8,082,278	0	8,082,278
Total Excluding Arrears	8,082,278	0	8,082,278

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Compliance and Enforcement			
Budget Output 190018 Gaming Operations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,744	26,744
221001 Advertising and Public Relations	0	20,360	20,360
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	261,000	261,000
227004 Fuel, Lubricants and Oils	0	14,400	14,400
242003 Other	0	50,000	50,000
Total Cost of Budget Output 190018	0	433,704	433,704
Total Cost for Department 001	0	433,704	433,704
Total Excluding Arrears	0	433,704	433,704
Department 002 Legal and Board Affairs			
Budget Output 000012 Legal advisory services			
221017 Membership dues and Subscription fees.	0	7,000	7,000
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	30,900	30,900
227004 Fuel, Lubricants and Oils	0	14,400	14,400
Total Cost of Budget Output 000012	0	55,900	55,900
Total Cost for Department 002	0	55,900	55,900
Total Excluding Arrears	0	55,900	55,900
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	489,604	0	489,604
Total Excluding Arrears	489,604	0	489,604

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	180,000	180,000
225101 Consultancy Services	0	2,099,788	2,099,788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 000019	0	2,291,788	2,291,788
Total Cost for Department 001	0	2,291,788	2,291,788
Total Excluding Arrears	0	2,291,788	2,291,788
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,291,788	0	2,291,788
Total Excluding Arrears	2,291,788	0	2,291,788
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub-SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Legal and Board Affairs			
Budget Output 000032 Board Management			
211107 Boards, Committees and Council Allowances	0	267,920	267,920
221009 Welfare and Entertainment	0	5,000	5,000
227001 Travel inland	0	30,000	30,000
Total Cost of Budget Output 000032	0	302,920	302,920
Total Cost for Department 002	0	302,920	302,920
Total Excluding Arrears	0	302,920	302,920
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	302,920	0	302,920



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Total Excluding Arrears	302,920	0	302,920
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate Affairs			
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	528	528
227001 Travel inland	0	5,545	5,545
Total Cost of Budget Output 000011	0	88,073	88,073
Total Cost for Department 001	0	88,073	88,073
Total Excluding Arrears	0	88,073	88,073
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	88,073	0	88,073
Total Excluding Arrears	88,073	0	88,073
SubProgramme 02 Government Structures and Systems			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	10,800
221001 Advertising and Public Relations	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,112	2,112
221009 Welfare and Entertainment	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
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	7,200	7,200
222002 Postage and Courier	0	500	500
223001 Property Management Expenses	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
223004 Guard and Security services	0	20,160	20,160
223005 Electricity	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,400	40,400
228002 Maintenance-Transport Equipment	0	110,500	110,500
281401 Rent	0	362,000	362,000
Total Cost of Budget Output 000014	0	737,672	737,672
Total Cost for Department 001	0	737,672	737,672
Total Excluding Arrears	0	737,672	737,672
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	737,672	0	737,672
Total Excluding Arrears	737,672	0	737,672
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	2,484,000	0	2,484,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
212102 Medical expenses (Employees)	0	110,000	110,000
212201 Social Security Contributions	0	303,000	303,000
221003 Staff Training	0	72,000	72,000
221009 Welfare and Entertainment	0	113,256	113,256
273102 Incapacity, death benefits and funeral expenses	0	6,342	6,342
273105 Gratuity	0	606,000	606,000
Total Cost of Budget Output 000005	2,484,000	1,215,598	3,699,598
Total Cost for Department 001	2,484,000	1,215,598	3,699,598
Total Excluding Arrears	2,484,000	1,215,598	3,699,598

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,699,598	0	3,699,598
Total Excluding Arrears	3,699,598	0	3,699,598
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Responsible Gaming			
Budget Output 440004 Outreach and Education			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	528	528
222001 Information and Communication Technology Services.	0	3,600	3,600
224008 Educational Materials and Services	0	29,400	29,400
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 440004	0	115,528	115,528
Total Cost for Department 003	0	115,528	115,528
Total Excluding Arrears	0	115,528	115,528
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	115,528	0	115,528
Total Excluding Arrears	115,528	0	115,528
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Legal and Board Affairs			
Budget Output 460143 Arbitration and Dispute resolution			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 460143	0	15,000	15,000
Total Cost for Department 002	0	15,000	15,000
Total Excluding Arrears	0	15,000	15,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,000	0	15,000
Total Excluding Arrears	15,000	0	15,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Research and Planning			
Budget Output 560035 Research and Advocacy			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
225101 Consultancy Services	0	125,000	125,000
Total Cost of Budget Output 560035	0	145,000	145,000
Total Cost for Department 002	0	145,000	145,000
Total Excluding Arrears	0	145,000	145,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	145,000	0	145,000
Total Excluding Arrears	145,000	0	145,000
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000010 Leadership and Management			
221007 Books, Periodicals & Newspapers	0	1,056	1,056
222001 Information and Communication Technology Services.	0	3,600	3,600
227001 Travel inland	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	17,680	17,680
Total Cost of Budget Output 000010	0	54,736	54,736
Total Cost for Department 001	0	54,736	54,736
Total Excluding Arrears	0	54,736	54,736
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	54,736	0	54,736
Total Excluding Arrears	54,736	0	54,736
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	528	528
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	45,000	45,000
227001 Travel inland	0	15,270	15,270
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000001	0	83,398	83,398
Total Cost for Department 002	0	83,398	83,398
Total Excluding Arrears	0	83,398	83,398
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	83,398	0	83,398
Total Excluding Arrears	83,398	0	83,398
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Research and Planning			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	528	528
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	26,433	26,433
Total Cost of Budget Output 000006	0	58,961	58,961
Total Cost for Department 002	0	58,961	58,961
Total Excluding Arrears	0	58,961	58,961
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	58,961	0	58,961
Total Excluding Arrears	58,961	0	58,961
Grand Total Vote 123	8,082,278	0	8,082,278
Total Excluding Arrears	8,082,278	0	8,082,278

**VOTE: 123**    National Lotteries and Gaming Regulatory Board

Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A