

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Legal and Board Affairs	941,420	0	941,420	2,055,660	0	2,055,660
02 Policy, Planning and Support Services	4,993,800	0	4,993,800	13,406,156	0	13,406,156
03 Strategy and Corporate Affairs	7,640,384	0	7,640,384	3,299,988	0	3,299,988
Total for Programme	13,575,604	0	13,575,604	18,761,804	0	18,761,804
<i>Total Excluding Arrears</i>	13,575,604	0	13,575,604	18,761,804	0	18,761,804
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
<i>Total Excluding Arrears</i>	13,575,604	0	13,575,604	18,761,804	0	18,761,804

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 Strategy and Corporate Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Planning	0	354,000	354,000	0	657,441	657,441
Total Recurrent Budget Estimates for Sub-SubProgramme	0	354,000	354,000	0	657,441	657,441
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	354,000	354,000	0	657,441	657,441
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	405,500	405,500	0	890,000	890,000
002 Legal and Board Affairs	0	535,920	535,920	0	1,165,660	1,165,660
Total Recurrent Budget Estimates for Sub-SubProgramme	0	941,420	941,420	0	2,055,660	2,055,660
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	941,420	941,420	0	2,055,660	2,055,660
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
Total Recurrent Budget Estimates for Sub-SubProgramme	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Internal Audit	0	65,000	65,000	0	80,000	80,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	65,000	65,000	0	80,000	80,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	65,000	65,000	0	80,000	80,000
Sub SubProgramme 03 Strategy and Corporate Affairs						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Planning	0	7,286,384	7,286,384	0	2,642,547	2,642,547
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,286,384	7,286,384	0	2,642,547	2,642,547
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	7,286,384	7,286,384	0	2,642,547	2,642,547
<i>Total Excluding Arrears</i>	2,484,000	11,091,604	13,575,604	2,767,200	15,994,604	18,761,804
Grand Total Vote 123	2,484,000	11,091,604	13,575,604	2,767,200	15,994,604	18,761,804
<i>Total Excluding Arrears</i>	2,484,000	11,091,604	13,575,604	2,767,200	15,994,604	18,761,804

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,647,920	0	3,647,920	5,291,829	0	5,291,829
212 Social Contributions	476,400	0	476,400	1,189,000	0	1,189,000
221 General Use of goods and services	918,184	0	918,184	3,426,810	0	3,426,810
222 Communications	33,200	0	33,200	1,477,080	0	1,477,080
223 Utility and Property Expenses	574,000	0	574,000	213,250	0	213,250
224 Supplies and Services	0	0	0	60,400	0	60,400
225 Professional Services	7,343,200	0	7,343,200	3,907,350	0	3,907,350
227 Travel and Transport	344,700	0	344,700	1,395,385	0	1,395,385
228 Maintenance	194,000	0	194,000	691,000	0	691,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
281 Property expenses other than interest	0	0	0	999,700	0	999,700
282 Current transfers not elsewhere classified	44,000	0	44,000	80,000	0	80,000
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
<i>Total Excluding Arrears</i>	13,575,604	0	13,575,604	18,761,804	0	18,761,804

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,484,000	0	2,484,000	2,767,200	0	2,767,200
211104 Employee Gratuity	606,000	0	606,000	1,275,000	0	1,275,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,000	0	197,000	181,729	0	181,729
211107 Boards, Committees and Council Allowances	360,920	0	360,920	1,067,900	0	1,067,900
212101 Social Security Contributions	248,400	0	248,400	637,500	0	637,500
212102 Medical expenses (Employees)	220,000	0	220,000	551,500	0	551,500
212103 Incapacity benefits (Employees)	8,000	0	8,000	0	0	0
221001 Advertising and Public Relations	135,000	0	135,000	324,050	0	324,050
221002 Workshops, Meetings and Seminars	0	0	0	183,082	0	183,082
221003 Staff Training	180,000	0	180,000	732,937	0	732,937
221004 Recruitment Expenses	0	0	0	158,200	0	158,200
221007 Books, Periodicals & Newspapers	8,000	0	8,000	38,864	0	38,864
221008 Information and Communication Technology Supplies.	166,000	0	166,000	1,217,997	0	1,217,997
221009 Welfare and Entertainment	258,500	0	258,500	519,482	0	519,482
221011 Printing, Stationery, Photocopying and Binding	119,684	0	119,684	176,000	0	176,000
221016 Systems Recurrent costs	36,000	0	36,000	53,536	0	53,536
221017 Membership dues and Subscription fees.	15,000	0	15,000	20,622	0	20,622
221020 Litigation and related expenses	0	0	0	2,040	0	2,040
222001 Information and Communication Technology Services.	32,000	0	32,000	1,474,680	0	1,474,680
222002 Postage and Courier	1,200	0	1,200	2,400	0	2,400
223001 Property Management Expenses	30,000	0	30,000	61,800	0	61,800
223003 Rent-Produced Assets-to private entities	468,000	0	468,000	0	0	0
223004 Guard and Security services	48,000	0	48,000	90,650	0	90,650
223005 Electricity	28,000	0	28,000	57,200	0	57,200
223006 Water	0	0	0	3,600	0	3,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	50,400	0	50,400
224008 Educational Materials and Services	0	0	0	10,000	0	10,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	7,343,200	0	7,343,200	3,907,350	0	3,907,350
227001 Travel inland	241,500	0	241,500	839,785	0	839,785
227004 Fuel, Lubricants and Oils	103,200	0	103,200	555,600	0	555,600
228001 Maintenance-Buildings and Structures	40,000	0	40,000	502,000	0	502,000
228002 Maintenance-Transport Equipment	140,000	0	140,000	189,000	0	189,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
281401 Rent	0	0	0	999,700	0	999,700
282101 Donations	44,000	0	44,000	80,000	0	80,000
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
Total Excluding Arrears	13,575,604	0	13,575,604	18,761,804	0	18,761,804

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 03 Strategy and Corporate Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
<i>Budget Output 560035 Research and Advocacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	101,309	101,309
221001 Advertising and Public Relations	0	135,000	135,000	0	324,050	324,050
221002 Workshops, Meetings and Seminars	0	0	0	0	38,082	38,082
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	9,000	9,000	0	74,000	74,000
282101 Donations	0	44,000	44,000	0	80,000	80,000
<i>Total Cost of Budget Output 560035</i>	0	354,000	354,000	0	657,441	657,441
Total Cost for Department 002	0	354,000	354,000	0	657,441	657,441
<i>Total Excluding Arrears</i>	0	354,000	354,000	0	657,441	657,441
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	354,000	0	354,000	657,441	0	657,441
<i>Total Excluding Arrears</i>	354,000	0	354,000	657,441	0	657,441
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,000	83,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
225101 Consultancy Services	0	135,000	135,000	0	192,000	192,000
227001 Travel inland	0	187,500	187,500	0	623,000	623,000
<i>Total Cost of Budget Output 000024</i>	0	405,500	405,500	0	890,000	890,000
Total Cost for Department 001	0	405,500	405,500	0	890,000	890,000
<i>Total Excluding Arrears</i>	0	405,500	405,500	0	890,000	890,000
Department 002 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	42,120	42,120
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,600	1,600
221020 Litigation and related expenses	0	0	0	0	2,040	2,040
<i>Total Cost of Budget Output 000012</i>	0	70,000	70,000	0	97,760	97,760
<i>Budget Output 000032 Board Management</i>						
211107 Boards, Committees and Council Allowances	0	360,920	360,920	0	1,067,900	1,067,900
221003 Staff Training	0	80,000	80,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
<i>Total Cost of Budget Output 000032</i>	0	465,920	465,920	0	1,067,900	1,067,900
Total Cost for Department 002	0	535,920	535,920	0	1,165,660	1,165,660
<i>Total Excluding Arrears</i>	0	535,920	535,920	0	1,165,660	1,165,660
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	941,420	0	941,420	2,055,660	0	2,055,660
<i>Total Excluding Arrears</i>	941,420	0	941,420	2,055,660	0	2,055,660
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	2,484,000	0	2,484,000	2,767,200	0	2,767,200
211104 Employee Gratuity	0	606,000	606,000	0	1,275,000	1,275,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	38,300	38,300
212101 Social Security Contributions	0	248,400	248,400	0	637,500	637,500
212102 Medical expenses (Employees)	0	220,000	220,000	0	551,500	551,500
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	732,937	732,937
221004 Recruitment Expenses	0	0	0	0	158,200	158,200
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	6,864	6,864
221009 Welfare and Entertainment	0	245,000	245,000	0	519,482	519,482
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	176,000	176,000
221016 Systems Recurrent costs	0	20,000	20,000	0	53,536	53,536
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	19,022	19,022
222001 Information and Communication Technology Services.	0	32,000	32,000	0	1,410,680	1,410,680
222002 Postage and Courier	0	1,200	1,200	0	2,400	2,400
223001 Property Management Expenses	0	30,000	30,000	0	61,800	61,800
223003 Rent-Produced Assets-to private entities	0	468,000	468,000	0	0	0
223004 Guard and Security services	0	48,000	48,000	0	90,650	90,650
223005 Electricity	0	28,000	28,000	0	57,200	57,200
223006 Water	0	0	0	0	3,600	3,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,400	50,400
225101 Consultancy Services	0	0	0	0	2,332,800	2,332,800
227001 Travel inland	0	0	0	0	104,785	104,785
227004 Fuel, Lubricants and Oils	0	103,200	103,200	0	555,600	555,600
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	502,000	502,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	189,000	189,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
281401 Rent	0	0	0	0	999,700	999,700

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Budget Output 000010</i>	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
Total Cost for Department 001	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Total Excluding Arrears</i>	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,928,800	0	4,928,800	13,326,156	0	13,326,156
<i>Total Excluding Arrears</i>	4,928,800	0	4,928,800	13,326,156	0	13,326,156
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	42,000	42,000
227001 Travel inland	0	20,000	20,000	0	38,000	38,000
<i>Total Cost of Budget Output 000001</i>	0	65,000	65,000	0	80,000	80,000
Total Cost for Department 002	0	65,000	65,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	65,000	65,000	0	80,000	80,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	65,000	0	65,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	65,000	0	65,000	80,000	0	80,000
Sub-SubProgramme 03 Strategy and Corporate Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
<i>Budget Output 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	13,500	13,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	23,684	23,684	0	0	0
225101 Consultancy Services	0	220,000	220,000	0	100,000	100,000
Total Cost of Budget Output 000006	0	257,184	257,184	0	150,000	150,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	166,000	166,000	0	1,187,997	1,187,997
221016 Systems Recurrent costs	0	16,000	16,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	64,000	64,000
225101 Consultancy Services	0	6,833,200	6,833,200	0	1,240,550	1,240,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	0	0
Total Cost of Budget Output 000019	0	7,029,200	7,029,200	0	2,492,547	2,492,547
Total Cost for Department 002	0	7,286,384	7,286,384	0	2,642,547	2,642,547
Total Excluding Arrears	0	7,286,384	7,286,384	0	2,642,547	2,642,547
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	7,286,384	0	7,286,384	2,642,547	0	2,642,547
Total Excluding Arrears	7,286,384	0	7,286,384	2,642,547	0	2,642,547
Grand Total Vote 123	13,575,604	0	13,575,604	18,761,804	0	18,761,804
Total Excluding Arrears	13,575,604	0	13,575,604	18,761,804	0	18,761,804

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114401	Taxes on Lotteries and Gaming	36.400	0.000
Total		36.400	0.000