

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | MTEF Budget Projections | | | | | |
|------------------------------------|----------|-------------------------------|----------------------------------|---------------|---------------|---------------|---------------|
| | | 2022/23 Approved Budget | 2023/24 Approved Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 2.484 | 2.484 | 2.608 | 2.869 | 3.156 | 3.472 |
| | Non-Wage | 5.598 | 11.092 | 11.646 | 13.975 | 16.771 | 19.957 |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 8.082 | 13.576 | 14.254 | 16.844 | 19.926 | 23.428 |
| Total GoU+Ext Fin (MTEF) | | 8.082 | 13.576 | 14.254 | 16.844 | 19.926 | 23.428 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 8.082 | 13.576 | 14.254 | 16.844 | 19.926 | 23.428 |
| Total Vote Budget Excluding | | 8.082 | 13.576 | 14.254 | 16.844 | 19.926 | 23.428 |

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

| Thousand Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|------------------|----------------------------|----------------------|--------------|
| Programme 07 Private Sector Development | | | | | | |
| SubProgramme 01 Enabling Environment | | | | | | |
| Sub SubProgramme 01 Legal and Board Affairs | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Compliance and Enforcement | 0 | 433,704 | 433,704 | 0 | 0 | 0 |
| 002 Legal and Board Affairs | 0 | 55,900 | 55,900 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 489,604 | 489,604 | 0 | 0 | 0 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 489,604 | 489,604 | 0 | 0 | 0 |
| Total for Programme 07 | 0 | 489,604 | 489,604 | 0 | 0 | 0 |
| Programme 11 Digital Transformation | | | | | | |
| SubProgramme 01 ICT Infrastructure | | | | | | |
| Sub SubProgramme 02 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance and administration | 0 | 2,291,788 | 2,291,788 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 2,291,788 | 2,291,788 | 0 | 0 | 0 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 02 | 0 | 2,291,788 | 2,291,788 | 0 | 0 | 0 |
| Total for Programme 11 | 0 | 2,291,788 | 2,291,788 | 0 | 0 | 0 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|------------------|----------------------------|----------------------|--------------|
| Programme 14 Public Sector Transformation | | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | | |
| Sub SubProgramme 01 Legal and Board Affairs | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Legal and Board Affairs | 0 | 302,920 | 302,920 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 302,920 | 302,920 | 0 | 0 | 0 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 01</i> | 0 | 302,920 | 302,920 | 0 | 0 | 0 |
| Sub SubProgramme 03 Strategy and Corporate Affairs | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Corporate Affairs | 0 | 88,073 | 88,073 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 88,073 | 88,073 | 0 | 0 | 0 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 03</i> | 0 | 88,073 | 88,073 | 0 | 0 | 0 |
| SubProgramme 02 Government Structures and Systems | | | | | | |
| Sub SubProgramme 02 Policy, Planning and Support Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance and administration | 0 | 737,672 | 737,672 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 737,672 | 737,672 | 0 | 0 | 0 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 02</i> | 0 | 737,672 | 737,672 | 0 | 0 | 0 |
| SubProgramme 03 Human Resource Management | | | | | | |
| 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 | 1,215,598 | 3,699,598 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 2,484,000 | 1,215,598 | 3,699,598 | 0 | 0 | 0 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 02</i> | 2,484,000 | 1,215,598 | 3,699,598 | 0 | 0 | 0 |
| Total for Programme 14 | 2,484,000 | 2,344,263 | 4,828,263 | 0 | 0 | 0 |
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| Sub SubProgramme 03 Strategy and Corporate Affairs | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 003 Responsible Gaming | 0 | 115,528 | 115,528 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 115,528 | 115,528 | 0 | 0 | 0 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|----------------|----------------------------|----------------------|------------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 03</i> | 0 | 115,528 | 115,528 | 0 | 0 | 0 |
| Total for Programme 15 | 0 | 115,528 | 115,528 | 0 | 0 | 0 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 04 Access to Justice | | | | | | |
| Sub SubProgramme 01 Legal and Board Affairs | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Legal and Board Affairs | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 01</i> | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| Total for Programme 16 | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 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 | 145,000 | 145,000 | 0 | 354,000 | 354,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 145,000 | 145,000 | 0 | 354,000 | 354,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 03</i> | 0 | 145,000 | 145,000 | 0 | 354,000 | 354,000 |
| 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 | 0 | 0 | 0 | 405,500 | 405,500 |
| 002 Legal and Board Affairs | 0 | 0 | 0 | 0 | 535,920 | 535,920 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 0 | 0 | 0 | 941,420 | 941,420 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 01</i> | 0 | 0 | 0 | 0 | 941,420 | 941,420 |
| Sub SubProgramme 02 Policy, Planning and Support Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance and administration | 0 | 54,736 | 54,736 | 2,484,000 | 2,444,800 | 4,928,800 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 54,736 | 54,736 | 2,484,000 | 2,444,800 | 4,928,800 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|------------------|----------------------------|----------------------|-------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| <i>Total for Sub Sub Programme 02</i> | 0 | 54,736 | 54,736 | 2,484,000 | 2,444,800 | 4,928,800 |
| 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 | 83,398 | 83,398 | 0 | 65,000 | 65,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 83,398 | 83,398 | 0 | 65,000 | 65,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 02</i> | 0 | 83,398 | 83,398 | 0 | 65,000 | 65,000 |
| Sub SubProgramme 03 Strategy and Corporate Affairs | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Research and Planning | 0 | 58,961 | 58,961 | 0 | 7,286,384 | 7,286,384 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 58,961 | 58,961 | 0 | 7,286,384 | 7,286,384 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 03</i> | 0 | 58,961 | 58,961 | 0 | 7,286,384 | 7,286,384 |
| Total for Programme 18 | 0 | 342,095 | 342,095 | 2,484,000 | 11,091,604 | 13,575,604 |
| Grand Total Vote 123 | 2,484,000 | 5,598,278 | 8,082,278 | 2,484,000 | 11,091,604 | 13,575,604 |
| <i>Total Excluding Arrears</i> | 2,484,000 | 5,598,278 | 8,082,278 | 2,484,000 | 11,091,604 | 13,575,604 |

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Table V3: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 2,846,464 | 0 | 2,846,464 | 3,647,920 | 0 | 3,647,920 |
| 212 Social Contributions | 413,000 | 0 | 413,000 | 476,400 | 0 | 476,400 |
| 221 General Use of goods and services | 710,896 | 0 | 710,896 | 918,184 | 0 | 918,184 |
| 222 Communications | 23,300 | 0 | 23,300 | 33,200 | 0 | 33,200 |
| 223 Utility and Property Expenses | 70,160 | 0 | 70,160 | 574,000 | 0 | 574,000 |
| 224 Supplies and Services | 29,400 | 0 | 29,400 | 0 | 0 | 0 |
| 225 Professional Services | 2,340,688 | 0 | 2,340,688 | 7,343,200 | 0 | 7,343,200 |
| 227 Travel and Transport | 483,848 | 0 | 483,848 | 344,700 | 0 | 344,700 |
| 228 Maintenance | 140,180 | 0 | 140,180 | 194,000 | 0 | 194,000 |
| 242 Interest on Domestic debts | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 273 Employment-related social benefits | 612,342 | 0 | 612,342 | 0 | 0 | 0 |
| 281 Property expenses other than interest | 362,000 | 0 | 362,000 | 0 | 0 | 0 |
| 282 Current transfers not elsewhere classified | 0 | 0 | 0 | 44,000 | 0 | 44,000 |
| Grand Total Vote 123 | 8,082,278 | 0 | 8,082,278 | 13,575,604 | 0 | 13,575,604 |
| Total Excluding Arrears | 8,082,278 | 0 | 8,082,278 | 13,575,604 | 0 | 13,575,604 |

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Table V4: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|-----|---------------|----------------------------|-----|------------------|
| | <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. |
| 211102 Contract Staff Salaries | 2,484,000 | 0 | 2,484,000 | 2,484,000 | 0 | 2,484,000 |
| 211104 Employee Gratuity | 0 | 0 | 0 | 606,000 | 0 | 606,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,544 | 0 | 94,544 | 197,000 | 0 | 197,000 |
| 211107 Boards, Committees and Council Allowances | 267,920 | 0 | 267,920 | 360,920 | 0 | 360,920 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 248,400 | 0 | 248,400 |
| 212102 Medical expenses (Employees) | 110,000 | 0 | 110,000 | 220,000 | 0 | 220,000 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| 212201 Social Security Contributions | 303,000 | 0 | 303,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 110,360 | 0 | 110,360 | 135,000 | 0 | 135,000 |
| 221003 Staff Training | 72,000 | 0 | 72,000 | 180,000 | 0 | 180,000 |
| 221007 Books, Periodicals & Newspapers | 5,280 | 0 | 5,280 | 8,000 | 0 | 8,000 |
| 221008 Information and Communication Technology Supplies. | 180,000 | 0 | 180,000 | 166,000 | 0 | 166,000 |
| 221009 Welfare and Entertainment | 210,256 | 0 | 210,256 | 258,500 | 0 | 258,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 100,000 | 119,684 | 0 | 119,684 |
| 221016 Systems Recurrent costs | 20,000 | 0 | 20,000 | 36,000 | 0 | 36,000 |
| 221017 Membership dues and Subscription fees. | 13,000 | 0 | 13,000 | 15,000 | 0 | 15,000 |
| 222001 Information and Communication Technology Services. | 22,800 | 0 | 22,800 | 32,000 | 0 | 32,000 |
| 222002 Postage and Courier | 500 | 0 | 500 | 1,200 | 0 | 1,200 |
| 223001 Property Management Expenses | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 0 | 0 | 468,000 | 0 | 468,000 |
| 223004 Guard and Security services | 20,160 | 0 | 20,160 | 48,000 | 0 | 48,000 |
| 223005 Electricity | 20,000 | 0 | 20,000 | 28,000 | 0 | 28,000 |
| 224008 Educational Materials and Services | 29,400 | 0 | 29,400 | 0 | 0 | 0 |
| 225101 Consultancy Services | 2,340,688 | 0 | 2,340,688 | 7,343,200 | 0 | 7,343,200 |
| 227001 Travel inland | 376,248 | 0 | 376,248 | 241,500 | 0 | 241,500 |
| 227004 Fuel, Lubricants and Oils | 107,600 | 0 | 107,600 | 103,200 | 0 | 103,200 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 228002 Maintenance-Transport Equipment | 128,180 | 0 | 128,180 | 140,000 | 0 | 140,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,000 | 0 | 12,000 | 14,000 | 0 | 14,000 |
| 242003 Other | 50,000 | 0 | 50,000 | 0 | 0 | 0 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|-------------------|
| <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 273102 Incapacity, death benefits and funeral expenses | 6,342 | 0 | 6,342 | 0 | 0 | 0 |
| 273105 Gratuity | 606,000 | 0 | 606,000 | 0 | 0 | 0 |
| 281401 Rent | 362,000 | 0 | 362,000 | 0 | 0 | 0 |
| 282101 Donations | 0 | 0 | 0 | 44,000 | 0 | 44,000 |
| Grand Total Vote 123 | 8,082,278 | 0 | 8,082,278 | 13,575,604 | 0 | 13,575,604 |
| <i>Total Excluding Arrears</i> | 8,082,278 | 0 | 8,082,278 | 13,575,604 | 0 | 13,575,604 |

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

| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|----------------|----------------------------|----------------------|--------------|
| Programme 07 Private Sector Development | | | | | | |
| SubProgramme 01 Enabling Environment | | | | | | |
| 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 190018 Gaming Operations</i> | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 26,744 | 26,744 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 20,360 | 20,360 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 1,200 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 261,000 | 261,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,400 | 14,400 | 0 | 0 | 0 |
| 242003 Other | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 190018</i> | 0 | 433,704 | 433,704 | 0 | 0 | 0 |
| Total Cost for Department 001 | 0 | 433,704 | 433,704 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 433,704 | 433,704 | 0 | 0 | 0 |
| Department 002 Legal and Board Affairs | | | | | | |
| <i>Budget Output 000012 Legal advisory services</i> | | | | | | |
| 221017 Membership dues and Subscription fees. | 0 | 7,000 | 7,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 3,600 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 30,900 | 30,900 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,400 | 14,400 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 000012</i> | 0 | 55,900 | 55,900 | 0 | 0 | 0 |
| Total Cost for Department 002 | 0 | 55,900 | 55,900 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 55,900 | 55,900 | 0 | 0 | 0 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 489,604 | 0 | 489,604 | 0 | 0 | 0 |
| Total Excluding Arrears | 489,604 | 0 | 489,604 | 0 | 0 | 0 |
| Programme 11 Digital Transformation | | | | | | |
| SubProgramme 01 ICT Infrastructure | | | | | | |
| Sub-SubProgramme 02 Policy, Planning and Support Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|------------------|----------------------------|----------------------|--------------|
| Programme 11 Digital Transformation | | | | | | |
| SubProgramme 01 ICT Infrastructure | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and administration | | | | | | |
| Budget Output 000019 ICT Services | | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 180,000 | 180,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 2,099,788 | 2,099,788 | 0 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 12,000 | 12,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 000019</i> | 0 | 2,291,788 | 2,291,788 | 0 | 0 | 0 |
| Total Cost for Department 001 | 0 | 2,291,788 | 2,291,788 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 2,291,788 | 2,291,788 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 2,291,788 | 0 | 2,291,788 | 0 | 0 | 0 |
| Total Excluding Arrears | 2,291,788 | 0 | 2,291,788 | 0 | 0 | 0 |
| Programme 14 Public Sector Transformation | | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | | |
| Sub-SubProgramme 01 Legal and Board Affairs | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | 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 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 000032</i> | 0 | 302,920 | 302,920 | 0 | 0 | 0 |
| Total Cost for Department 002 | 0 | 302,920 | 302,920 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 302,920 | 302,920 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 302,920 | 0 | 302,920 | 0 | 0 | 0 |
| Total Excluding Arrears | 302,920 | 0 | 302,920 | 0 | 0 | 0 |
| Sub-SubProgramme 03 Strategy and Corporate Affairs | | | | | | |
| Recurrent Budget Estimates | | | | | | |

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| Thousands Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|----------------|----------------------------|----------------------|--------------|
| Programme 14 Public Sector Transformation | | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Corporate Affairs | | | | | | |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 221001 Advertising and Public Relations | 0 | 82,000 | 82,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 528 | 528 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,545 | 5,545 | 0 | 0 | 0 |
| Total Cost of Budget Output 000011 | 0 | 88,073 | 88,073 | 0 | 0 | 0 |
| Total Cost for Department 001 | 0 | 88,073 | 88,073 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 88,073 | 88,073 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 03 | 88,073 | 0 | 88,073 | 0 | 0 | 0 |
| Total Excluding Arrears | 88,073 | 0 | 88,073 | 0 | 0 | 0 |
| SubProgramme 02 Government Structures and Systems | | | | | | |
| Sub-SubProgramme 02 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | 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 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,112 | 2,112 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 52,000 | 52,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 221016 Systems Recurrent costs | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 7,200 | 7,200 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 500 | 500 | 0 | 0 | 0 |
| 223001 Property Management Expenses | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 20,160 | 20,160 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,400 | 40,400 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 110,500 | 110,500 | 0 | 0 | 0 |
| 281401 Rent | 0 | 362,000 | 362,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000014 | 0 | 737,672 | 737,672 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|------------------|----------------------------|----------------------|--------------|
| Programme 14 Public Sector Transformation | | | | | | |
| SubProgramme 02 Government Structures and Systems | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Cost for Department 001 | 0 | 737,672 | 737,672 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 737,672 | 737,672 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 737,672 | 0 | 737,672 | 0 | 0 | 0 |
| Total Excluding Arrears | 737,672 | 0 | 737,672 | 0 | 0 | 0 |
| SubProgramme 03 Human Resource Management | | | | | | |
| Sub-SubProgramme 02 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | 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 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 212102 Medical expenses (Employees) | 0 | 110,000 | 110,000 | 0 | 0 | 0 |
| 212201 Social Security Contributions | 0 | 303,000 | 303,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 72,000 | 72,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 113,256 | 113,256 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 6,342 | 6,342 | 0 | 0 | 0 |
| 273105 Gratuity | 0 | 606,000 | 606,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000005 | 2,484,000 | 1,215,598 | 3,699,598 | 0 | 0 | 0 |
| Total Cost for Department 001 | 2,484,000 | 1,215,598 | 3,699,598 | 0 | 0 | 0 |
| Total Excluding Arrears | 2,484,000 | 1,215,598 | 3,699,598 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 3,699,598 | 0 | 3,699,598 | 0 | 0 | 0 |
| Total Excluding Arrears | 3,699,598 | 0 | 3,699,598 | 0 | 0 | 0 |
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| Sub-SubProgramme 03 Strategy and Corporate Affairs | | | | | | |
| Recurrent Budget Estimates | | | | | | |

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| Thousands Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|----------------|----------------------------|----------------------|--------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| | Wage | NonWage | Total | 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 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 528 | 528 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 3,600 | 0 | 0 | 0 |
| 224008 Educational Materials and Services | 0 | 29,400 | 29,400 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 12,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 440004 | 0 | 115,528 | 115,528 | 0 | 0 | 0 |
| Total Cost for Department 003 | 0 | 115,528 | 115,528 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 115,528 | 115,528 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 03 | 115,528 | 0 | 115,528 | 0 | 0 | 0 |
| Total Excluding Arrears | 115,528 | 0 | 115,528 | 0 | 0 | 0 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 04 Access to Justice | | | | | | |
| Sub-SubProgramme 01 Legal and Board Affairs | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | 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 | 0 | 0 | 0 |
| Total Cost of Budget Output 460143 | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| Total Cost for Department 002 | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 15,000 | 0 | 15,000 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved 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 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 135,000 | 135,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 16,000 | 16,000 |
| 225101 Consultancy Services | 0 | 125,000 | 125,000 | 0 | 120,000 | 120,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 9,000 | 9,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 44,000 | 44,000 |
| <i>Total Cost of Budget Output 560035</i> | 0 | 145,000 | 145,000 | 0 | 354,000 | 354,000 |
| Total Cost for Department 002 | 0 | 145,000 | 145,000 | 0 | 354,000 | 354,000 |
| Total Excluding Arrears | 0 | 145,000 | 145,000 | 0 | 354,000 | 354,000 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 03 | 145,000 | 0 | 145,000 | 354,000 | 0 | 354,000 |
| Total Excluding Arrears | 145,000 | 0 | 145,000 | 354,000 | 0 | 354,000 |
| 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 | 0 | 0 | 0 | 83,000 | 83,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 135,000 | 135,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 187,500 | 187,500 |
| <i>Total Cost of Budget Output 000024</i> | 0 | 0 | 0 | 0 | 405,500 | 405,500 |
| Total Cost for Department 001 | 0 | 0 | 0 | 0 | 405,500 | 405,500 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 405,500 | 405,500 |
| Department 002 Legal and Board Affairs | | | | | | |
| <i>Budget Output 000012 Legal and Advisory Services</i> | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 20,000 | 20,000 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|--------------|----------------------------|----------------------|--------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Legal and Board Affairs | | | | | | |
| <i>Total Cost of Budget Output 000012</i> | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| Budget Output 000032 Board Management | | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | 0 | 0 | 360,920 | 360,920 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| <i>Total Cost of Budget Output 000032</i> | 0 | 0 | 0 | 0 | 465,920 | 465,920 |
| Total Cost for Department 002 | 0 | 0 | 0 | 0 | 535,920 | 535,920 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 535,920 | 535,920 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 0 | 0 | 0 | 941,420 | 0 | 941,420 |
| Total Excluding Arrears | 0 | 0 | 0 | 941,420 | 0 | 941,420 |
| Sub-SubProgramme 02 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and administration | | | | | | |
| Budget Output 000010 Leadership and Management | | | | | | |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 2,484,000 | 0 | 2,484,000 |
| 211104 Employee Gratuity | 0 | 0 | 0 | 0 | 606,000 | 606,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 248,400 | 248,400 |
| 212102 Medical expenses (Employees) | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,056 | 1,056 | 0 | 8,000 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 245,000 | 245,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221016 Systems Recurrent costs | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 3,600 | 0 | 32,000 | 32,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 1,200 | 1,200 |
| 223001 Property Management Expenses | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 0 | 0 | 0 | 468,000 | 468,000 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|---------------|----------------------------|----------------------|------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and administration | | | | | | |
| <i>Budget Output 000010 Leadership and Management</i> | | | | | | |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 48,000 | 48,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 28,000 | 28,000 |
| 227001 Travel inland | 0 | 18,000 | 18,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,400 | 14,400 | 0 | 103,200 | 103,200 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 228002 Maintenance-Transport Equipment | 0 | 17,680 | 17,680 | 0 | 140,000 | 140,000 |
| <i>Total Cost of Budget Output 000010</i> | 0 | 54,736 | 54,736 | 2,484,000 | 2,444,800 | 4,928,800 |
| Total Cost for Department 001 | 0 | 54,736 | 54,736 | 2,484,000 | 2,444,800 | 4,928,800 |
| Total Excluding Arrears | 0 | 54,736 | 54,736 | 2,484,000 | 2,444,800 | 4,928,800 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 54,736 | 0 | 54,736 | 4,928,800 | 0 | 4,928,800 |
| Total Excluding Arrears | 54,736 | 0 | 54,736 | 4,928,800 | 0 | 4,928,800 |
| 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 | 5,000 | 5,000 | 0 | 10,000 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 528 | 528 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 3,600 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 45,000 | 45,000 | 0 | 35,000 | 35,000 |
| 227001 Travel inland | 0 | 15,270 | 15,270 | 0 | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 12,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 000001</i> | 0 | 83,398 | 83,398 | 0 | 65,000 | 65,000 |
| Total Cost for Department 002 | 0 | 83,398 | 83,398 | 0 | 65,000 | 65,000 |
| Total Excluding Arrears | 0 | 83,398 | 83,398 | 0 | 65,000 | 65,000 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 83,398 | 0 | 83,398 | 65,000 | 0 | 65,000 |
| Total Excluding Arrears | 83,398 | 0 | 83,398 | 65,000 | 0 | 65,000 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|--------------------------------|----------------------|------------------|-----------------------------------|----------------------|-------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Sub-SubProgramme 03 Strategy and Corporate Affairs | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | 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 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 528 | 528 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 13,500 | 13,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 30,000 | 0 | 23,684 | 23,684 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| 227001 Travel inland | 0 | 26,433 | 26,433 | 0 | 0 | 0 |
| Total Cost of Budget Output 000006 | 0 | 58,961 | 58,961 | 0 | 257,184 | 257,184 |
| Budget Output 000019 ICT Services | | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 166,000 | 166,000 |
| 221016 Systems Recurrent costs | 0 | 0 | 0 | 0 | 16,000 | 16,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 6,833,200 | 6,833,200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 0 | 14,000 | 14,000 |
| Total Cost of Budget Output 000019 | 0 | 0 | 0 | 0 | 7,029,200 | 7,029,200 |
| Total Cost for Department 002 | 0 | 58,961 | 58,961 | 0 | 7,286,384 | 7,286,384 |
| Total Excluding Arrears | 0 | 58,961 | 58,961 | 0 | 7,286,384 | 7,286,384 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 03 | 58,961 | 0 | 58,961 | 7,286,384 | 0 | 7,286,384 |
| Total Excluding Arrears | 58,961 | 0 | 58,961 | 7,286,384 | 0 | 7,286,384 |
| Grand Total Vote 123 | 8,082,278 | 0 | 8,082,278 | 13,575,604 | 0 | 13,575,604 |
| Total Excluding Arrears | 8,082,278 | 0 | 8,082,278 | 13,575,604 | 0 | 13,575,604 |

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A