

Vote:104 Parliamentary Commission

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Programme :1551 Parliament							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	25,476,085	75,839,314	0	101,315,399	26,860,941	93,752,001	120,612,942
02 Members of Parliament	61,456,764	196,742,708	0	258,199,472	60,071,908	360,126,606	420,198,515
03 Office of the Speaker	0	3,450,923	0	3,450,923	0	3,778,116	3,778,116
04 Office of the Deputy Speaker	0	2,378,321	0	2,378,321	0	2,513,513	2,513,513
05 Parliamentary Commission Secretariat	0	4,502,205	0	4,502,205	0	5,937,798	5,937,798
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
07 Department of Clerks	0	1,040,430	0	1,040,430	0	1,604,430	1,604,430
08 Department of Finance and Administration	0	1,466,452	0	1,466,452	0	1,484,452	1,484,452
09 Department of Library and Research	0	1,200,971	0	1,200,971	0	1,242,971	1,242,971
10 Department of Legal and Legislative Services	0	1,568,599	0	1,568,599	0	1,646,599	1,646,599
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
12 Department of Official Report	0	1,983,910	0	1,983,910	0	2,061,910	2,061,910
13 Parliamentary Budget Office	0	1,103,901	0	1,103,901	0	1,205,901	1,205,901
14 Planning and Development Coordination Office	0	791,763	0	791,763	0	869,763	869,763
15 Information and Communications Technology	0	2,781,243	0	2,781,243	0	2,859,243	2,859,243
16 Human Resources Department	0	1,575,557	0	1,575,557	0	1,653,557	1,653,557
17 Public Relations Office	0	5,674,265	0	5,674,265	0	6,246,265	6,246,265
18 Office of the Clerk to Parliament	0	2,722,129	0	2,722,129	0	1,376,129	1,376,129
19 Internal Audit	0	497,635	0	497,635	0	768,986	768,986
20 Parliamentary Research Services	0	1,964,495	0	1,964,495	0	2,208,824	2,208,824
21 Administration and Transport Logistics	0	4,087,152	0	4,087,152	0	5,161,441	5,161,441
22 Committee Affairs	0	23,757,850	0	23,757,850	0	27,479,987	27,479,987
23 Office of the Leader of Government Business	0	1,382,758	0	1,382,758	0	1,424,758	1,424,758
24 Institute of Parliamentary Studies	0	0	0	0	0	2,393,331	2,393,331
Total Recurrent Budget Estimates for Programme	86,932,849	343,871,037	0	430,803,886	86,932,849	535,155,037	622,087,886
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0355 Rehabilitation of Parliament	66,997,481	0	0	66,997,481	65,691,000	0	65,691,000
Total Development Budget Estimates for Programme	66,997,481	0	0	66,997,481	65,691,000	0	65,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886
<i>Total Excluding Arrears</i>	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886
Total Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886
<i>Total Excluding Arrears</i>	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	410,397,718	0	0	410,397,718	603,386,531	0	603,386,531
211103 Allowances (Inc. Casuals, Temporary)	182,672,662	0	0	182,672,662	345,952,858	0	345,952,858
211104 Statutory salaries	86,932,849	0	0	86,932,849	86,932,849	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	761,508	0	0	761,508	761,508	0	761,508
212101 Social Security Contributions	27,087,397	0	0	27,087,397	28,783,765	0	28,783,765
213001 Medical expenses (To employees)	7,455,102	0	0	7,455,102	8,280,402	0	8,280,402
213002 Incapacity, death benefits and funeral expenses	652,622	0	0	652,622	466,974	0	466,974
213003 Retrenchment costs	44,054	0	0	44,054	44,054	0	44,054
213004 Gratuity Expenses	20,182,258	0	0	20,182,258	19,820,026	0	19,820,026
221001 Advertising and Public Relations	6,406,858	0	0	6,406,858	7,546,938	0	7,546,938
221002 Workshops and Seminars	2,061,325	0	0	2,061,325	18,485,524	0	18,485,524
221003 Staff Training	6,863,547	0	0	6,863,547	7,717,829	0	7,717,829
221004 Recruitment Expenses	198,742	0	0	198,742	198,742	0	198,742
221007 Books, Periodicals & Newspapers	870,081	0	0	870,081	870,081	0	870,081
221008 Computer supplies and Information Technology (IT)	2,399,880	0	0	2,399,880	2,399,880	0	2,399,880
221009 Welfare and Entertainment	5,078,980	0	0	5,078,980	5,267,380	0	5,267,380
221011 Printing, Stationery, Photocopying and Binding	2,201,140	0	0	2,201,140	1,809,811	0	1,809,811
221012 Small Office Equipment	29,910	0	0	29,910	29,910	0	29,910
221017 Subscriptions	249,629	0	0	249,629	249,629	0	249,629
222001 Telecommunications	463,040	0	0	463,040	463,040	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	30,940	0	30,940
222003 Information and communications technology (ICT)	401,879	0	0	401,879	401,879	0	401,879
223001 Property Expenses	98,597	0	0	98,597	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	2,272,032	0	0	2,272,032	2,346,032	0	2,346,032
223005 Electricity	721,890	0	0	721,890	721,890	0	721,890
223006 Water	260,000	0	0	260,000	260,000	0	260,000
224004 Cleaning and Sanitation	579,272	0	0	579,272	579,272	0	579,272
224005 Uniforms, Beddings and Protective Gear	526,776	0	0	526,776	526,776	0	526,776
225001 Consultancy Services- Short term	726,620	0	0	726,620	876,620	0	876,620
227001 Travel inland	9,889,399	0	0	9,889,399	9,407,399	0	9,407,399
227002 Travel abroad	32,154,462	0	0	32,154,462	41,199,169	0	41,199,169
227004 Fuel, Lubricants and Oils	3,254,081	0	0	3,254,081	5,026,570	0	5,026,570
228001 Maintenance - Civil	685,913	0	0	685,913	685,913	0	685,913
228002 Maintenance - Vehicles	3,361,200	0	0	3,361,200	3,721,200	0	3,721,200
228003 Maintenance – Machinery, Equipment & Furniture	2,823,074	0	0	2,823,074	1,423,074	0	1,423,074
Grants, Transfers and Subsidies (Outputs Funded)	20,406,167	0	0	20,406,167	18,701,355	0	18,701,355
262101 Contributions to International Organisations (Current)	14,011,368	0	0	14,011,368	14,011,368	0	14,011,368
264101 Contributions to Autonomous Institutions	5,703,412	0	0	5,703,412	3,502,081	0	3,502,081
264102 Contributions to Autonomous Institutions (Wage Subventions)	691,388	0	0	691,388	1,187,906	0	1,187,906

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<i>Investment (Capital Purchases)</i>	66,997,481	0	0	66,997,481	65,691,000	0	65,691,000
312101 Non-Residential Buildings	28,741,019	0	0	28,741,019	62,505,530	0	62,505,530
312201 Transport Equipment	31,832,413	0	0	31,832,413	0	0	0
312202 Machinery and Equipment	2,887,420	0	0	2,887,420	2,021,500	0	2,021,500
312203 Furniture & Fixtures	3,536,630	0	0	3,536,630	1,163,970	0	1,163,970
Grand Total Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886
<i>Total Excluding Arrears</i>	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1551 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	41,709,379	0	41,709,379	0	60,148,597	60,148,597
211104 Statutory salaries	25,476,085	0	0	25,476,085	26,860,941	0	26,860,941
212101 Social Security Contributions	0	8,814,805	0	8,814,805	0	10,470,925	10,470,925
213001 Medical expenses (To employees)	0	3,239,400	0	3,239,400	0	3,396,400	3,396,400
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	204,192	204,192
221001 Advertising and Public Relations	0	700,000	0	700,000	0	679,680	679,680
221007 Books, Periodicals & Newspapers	0	276,640	0	276,640	0	276,640	276,640
221008 Computer supplies and Information Technology (IT)	0	916,785	0	916,785	0	916,785	916,785
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	1,042,561	0	1,042,561	1,042,561
221012 Small Office Equipment	0	29,910	0	29,910	0	29,910	29,910
223001 Property Expenses	0	98,597	0	98,597	0	98,597	98,597
223003 Rent – (Produced Assets) to private entities	0	2,272,032	0	2,272,032	0	2,346,032	2,346,032
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 05	25,476,085	59,604,301	0	85,080,386	26,860,941	79,910,319	106,771,260
Total Cost Of Outputs Provided	25,476,085	59,604,301	0	85,080,386	26,860,941	79,910,319	106,771,260
Outputs Funded							
<i>Output 155151 Contribution to other Organizations</i>							
262101 Contributions to International Organisations (Current)	0	11,113,601	0	11,113,601	0	11,113,601	11,113,601
<i>o/w Uganda Government Contribution to East African Legislative Assembly (EALA)</i>	<i>0</i>	<i>11,113,601</i>	<i>0</i>	11,113,601	<i>0</i>	<i>0</i>	0
<i>o/w Government of Uganda Contribution to EALA</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>11,113,601</i>	11,113,601
264101 Contributions to Autonomous Institutions	0	5,121,412	0	5,121,412	0	2,728,081	2,728,081
<i>o/w Annual Support to the Parliamentary Pension Scheme (PPS) and Institute of Parliamentary Studies (IPS)</i>	<i>0</i>	<i>5,121,412</i>	<i>0</i>	5,121,412	<i>0</i>	<i>0</i>	0
<i>o/w Contribution to Parliamentary Pension Scheme</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>2,728,081</i>	2,728,081
Total Cost of Output 51	0	16,235,013	0	16,235,013	0	13,841,682	13,841,682
Total Cost Of Outputs Funded	0	16,235,013	0	16,235,013	0	13,841,682	13,841,682
Total Cost for SubProgramme 01	25,476,085	75,839,314	0	101,315,399	26,860,941	93,752,001	120,612,942
<i>Total Excluding Arrears</i>	<i>25,476,085</i>	<i>75,839,314</i>	<i>0</i>	101,315,399	<i>26,860,941</i>	<i>93,752,001</i>	120,612,942

SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155104 Parliamentarian Welfare and Emoluments</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	134,376,033	0	134,376,033	0	279,099,432	279,099,432
211104 Statutory salaries	61,456,764	0	0	61,456,764	60,071,908	0	60,071,908
Total Cost of Output 04	61,456,764	134,376,033	0	195,832,797	60,071,908	279,099,432	339,171,341

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Output 155105 Parliament Support Services

211107 Ex-Gratia for other Retired and Serving Public Servants	0	761,508	0	761,508	0	761,508	761,508
212101 Social Security Contributions	0	18,272,592	0	18,272,592	0	18,312,840	18,312,840
213001 Medical expenses (To employees)	0	3,878,800	0	3,878,800	0	4,547,100	4,547,100
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	442,430	0	160,782	160,782
213004 Gratuity Expenses	0	20,182,258	0	20,182,258	0	19,820,026	19,820,026
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	15,000,000	15,000,000
221008 Computer supplies and Information Technology (IT)	0	761,000	0	761,000	0	761,000	761,000
221009 Welfare and Entertainment	0	1,602,590	0	1,602,590	0	1,602,590	1,602,590
221011 Printing, Stationery, Photocopying and Binding	0	650,974	0	650,974	0	250,974	250,974
227002 Travel abroad	0	11,233,770	0	11,233,770	0	15,733,082	15,733,082
Total Cost of Output 05	0	58,785,921	0	58,785,921	0	76,949,901	76,949,901
Total Cost Of Outputs Provided	61,456,764	193,161,953	0	254,618,717	60,071,908	356,049,334	416,121,242

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 155151 Contribution to other Organizations

262101 Contributions to International Organisations (Current)	0	2,897,767	0	2,897,767	0	2,897,767	2,897,767
<i>o/w Annual contribution To International Parliamentary Associations</i>	0	2,897,767	0	2,897,767	0	0	0
<i>o/w Contribution to International Parliamentary Associations</i>	0	0	0	0	0	2,897,767	2,897,767
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	682,988	0	682,988	0	1,179,506	1,179,506
<i>o/w Mileage & Housing allowances for EALA MPS</i>	0	682,988	0	682,988	0	0	0
<i>o/w Contribution to International Parliamentary Association</i>	0	0	0	0	0	1,179,506	1,179,506
Total Cost of Output 51	0	3,580,754	0	3,580,754	0	4,077,273	4,077,273
Total Cost Of Outputs Funded	0	3,580,754	0	3,580,754	0	4,077,273	4,077,273

Total Cost for SubProgramme 02	61,456,764	196,742,708	0	258,199,472	60,071,908	360,126,606	420,198,515
<i>Total Excluding Arrears</i>	61,456,764	196,742,708	0	258,199,472	60,071,908	360,126,606	420,198,515

SubProgramme 03 Office of the Speaker

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 155105 Parliament Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	64,671	0	64,671	64,671
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	4,800
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	210,971	0	210,971	0	210,971	210,971
221009 Welfare and Entertainment	0	358,020	0	358,020	0	358,020	358,020
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	13,440	0	13,440	0	13,440	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	1,600
224005 Uniforms, Beddings and Protective Gear	0	23,000	0	23,000	0	23,000	23,000
227001 Travel inland	0	974,221	0	974,221	0	974,221	974,221
227002 Travel abroad	0	654,900	0	654,900	0	790,093	790,093
227004 Fuel, Lubricants and Oils	0	614,000	0	614,000	0	614,000	614,000
228002 Maintenance - Vehicles	0	226,600	0	226,600	0	226,600	226,600

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
Total Cost of Output 05	0	3,182,723	0	3,182,723	0	3,317,916	3,317,916
Total Cost Of Outputs Provided	0	3,182,723	0	3,182,723	0	3,317,916	3,317,916
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	264,000	0	264,000	0	456,000	456,000
<i>o/w Support to various fundraising events National Wide</i>	0	264,000	0	264,000	0	0	0
<i>o/w Speaker's Donation / Support to Local Institutions</i>	0	0	0	0	0	456,000	456,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200
<i>o/w Allowances for Speaker Political Assistant</i>	0	4,200	0	4,200	0	0	0
<i>o/w Allowances for Political Assistant</i>	0	0	0	0	0	4,200	4,200
Total Cost of Output 51	0	268,200	0	268,200	0	460,200	460,200
Total Cost Of Outputs Funded	0	268,200	0	268,200	0	460,200	460,200
Total Cost for SubProgramme 03	0	3,450,923	0	3,450,923	0	3,778,116	3,778,116
<i>Total Excluding Arrears</i>	0	3,450,923	0	3,450,923	0	3,778,116	3,778,116

SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	49,671	0	49,671	0	49,671	49,671
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	413,196	0	413,196	0	413,196	413,196
221009 Welfare and Entertainment	0	108,244	0	108,244	0	108,244	108,244
221011 Printing, Stationery, Photocopying and Binding	0	32,400	0	32,400	0	32,400	32,400
224004 Cleaning and Sanitation	0	7,380	0	7,380	0	7,380	7,380
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	45,300	0	45,300	45,300
227001 Travel inland	0	396,530	0	396,530	0	396,530	396,530
227002 Travel abroad	0	519,300	0	519,300	0	654,493	654,493
227004 Fuel, Lubricants and Oils	0	323,000	0	323,000	0	323,000	323,000
228002 Maintenance - Vehicles	0	266,600	0	266,600	0	266,600	266,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
Total Cost of Output 05	0	2,182,121	0	2,182,121	0	2,317,313	2,317,313
Total Cost Of Outputs Provided	0	2,182,121	0	2,182,121	0	2,317,313	2,317,313
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	192,000	0	192,000	0	192,000	192,000
<i>o/w Support to various Fundraising events</i>	0	192,000	0	192,000	0	0	0
<i>o/w Speaker's donation/ support to Institutions</i>	0	0	0	0	0	192,000	192,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200

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<i>o/w Allowance to the Political Assistant</i>	0	4,200	0	4,200	0	0	0
<i>o/w Allowances for Political Assistant</i>	0	0	0	0	0	4,200	4,200
Total Cost of Output 51	0	196,200	0	196,200	0	196,200	196,200
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	196,200	196,200
Total Cost for SubProgramme 04	0	2,378,321	0	2,378,321	0	2,513,513	2,513,513
<i>Total Excluding Arrears</i>	0	2,378,321	0	2,378,321	0	2,513,513	2,513,513

SubProgramme 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	576,341	0	576,341	576,341
221001 Advertising and Public Relations	0	1,427,400	0	1,427,400	0	2,627,800	2,627,800
221003 Staff Training	0	345,844	0	345,844	0	345,844	345,844
221009 Welfare and Entertainment	0	176,480	0	176,480	0	276,480	276,480
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	4,960	0	4,960	4,960
227001 Travel inland	0	641,181	0	641,181	0	641,181	641,181
227002 Travel abroad	0	773,400	0	773,400	0	908,593	908,593
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	174,000	174,000
228002 Maintenance - Vehicles	0	210,600	0	210,600	0	210,600	210,600
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	21,000
Total Cost of Output 05	0	4,376,205	0	4,376,205	0	5,811,798	5,811,798
Total Cost Of Outputs Provided	0	4,376,205	0	4,376,205	0	5,811,798	5,811,798
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155151 Contribution to other Organizations</i>							
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	126,000	126,000
<i>o/w Support to Fundraising Events</i>	0	126,000	0	126,000	0	0	0
<i>o/w Support to institutions country wide</i>	0	0	0	0	0	126,000	126,000
Total Cost of Output 51	0	126,000	0	126,000	0	126,000	126,000
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	126,000	126,000
Total Cost for SubProgramme 05	0	4,502,205	0	4,502,205	0	5,937,798	5,937,798
<i>Total Excluding Arrears</i>	0	4,502,205	0	4,502,205	0	5,937,798	5,937,798

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	729,648	0	729,648	729,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	1,200
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000

Vote:104 Parliamentary Commission

221003 Staff Training	0	238,581	0	238,581	0	238,581	238,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	18,000
221009 Welfare and Entertainment	0	95,200	0	95,200	0	95,200	95,200
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	81,000	81,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	152,000	152,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	31,500
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	440,569	0	440,569	0	890,569	890,569
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	208,161	0	208,161	0	208,161	208,161
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	200,700	0	200,700	0	200,700	200,700
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	21,000
Total Cost of Output 05	0	1,040,430	0	1,040,430	0	1,604,430	1,604,430
Total Cost Of Outputs Provided	0	1,040,430	0	1,040,430	0	1,604,430	1,604,430
Total Cost for SubProgramme 07	0	1,040,430	0	1,040,430	0	1,604,430	1,604,430
<i>Total Excluding Arrears</i>	0	1,040,430	0	1,040,430	0	1,604,430	1,604,430

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	201,600	0	201,600	0	201,600	201,600
221001 Advertising and Public Relations	0	119,100	0	119,100	0	119,100	119,100
221003 Staff Training	0	274,128	0	274,128	0	274,128	274,128
221009 Welfare and Entertainment	0	54,960	0	54,960	0	54,960	54,960

Vote:104 Parliamentary Commission

221017 Subscriptions	0	33,750	0	33,750	0	33,750	33,750
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	3,479	3,479
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	587,435	0	587,435	0	587,435	587,435
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	42,000	42,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,466,452</i>	<i>0</i>	<i>1,466,452</i>	<i>0</i>	<i>1,484,452</i>	<i>1,484,452</i>
Total Cost Of Outputs Provided	0	1,466,452	0	1,466,452	0	1,484,452	1,484,452
Total Cost for SubProgramme 08	0	1,466,452	0	1,466,452	0	1,484,452	1,484,452
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,466,452</i>	<i>0</i>	<i>1,466,452</i>	<i>0</i>	<i>1,484,452</i>	<i>1,484,452</i>

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	26,000	0	26,000	0	26,000	26,000
221002 Workshops and Seminars	0	97,535	0	97,535	0	97,535	97,535
221003 Staff Training	0	254,100	0	254,100	0	254,100	254,100
221007 Books, Periodicals & Newspapers	0	122,060	0	122,060	0	122,060	122,060
221009 Welfare and Entertainment	0	20,520	0	20,520	0	20,520	20,520
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	16,143	0	16,143	0	16,143	16,143
222002 Postage and Courier	0	30,940	0	30,940	0	30,940	30,940
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	1,040	1,040
225001 Consultancy Services- Short term	0	130,720	0	130,720	0	130,720	130,720
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	328,713	0	328,713	0	328,713	328,713
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	43,200	0	43,200	0	43,200	43,200
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,200,971</i>	<i>0</i>	<i>1,200,971</i>	<i>0</i>	<i>1,242,971</i>	<i>1,242,971</i>
Total Cost Of Outputs Provided	0	1,200,971	0	1,200,971	0	1,242,971	1,242,971
Total Cost for SubProgramme 09	0	1,200,971	0	1,200,971	0	1,242,971	1,242,971
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,200,971</i>	<i>0</i>	<i>1,200,971</i>	<i>0</i>	<i>1,242,971</i>	<i>1,242,971</i>

SubProgramme 10 Department of Legal and Legislative Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	51,000

Vote:104 Parliamentary Commission

221003 Staff Training	0	479,788	0	479,788	0	479,788	479,788
221007 Books, Periodicals & Newspapers	0	246,937	0	246,937	0	246,937	246,937
221009 Welfare and Entertainment	0	25,200	0	25,200	0	25,200	25,200
221017 Subscriptions	0	61,100	0	61,100	0	61,100	61,100
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	579,075	0	579,075	0	579,075	579,075
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
Total Cost of Output 05	0	1,568,599	0	1,568,599	0	1,646,599	1,646,599
Total Cost Of Outputs Provided	0	1,568,599	0	1,568,599	0	1,646,599	1,646,599
Total Cost for SubProgramme 10	0	1,568,599	0	1,568,599	0	1,646,599	1,646,599
<i>Total Excluding Arrears</i>	0	1,568,599	0	1,568,599	0	1,646,599	1,646,599

SubProgramme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	50,400	50,400
213001 Medical expenses (To employees)	0	336,902	0	336,902	0	336,902	336,902
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	489,075	0	489,075	0	489,075	489,075
221009 Welfare and Entertainment	0	128,164	0	128,164	0	128,164	128,164
223005 Electricity	0	721,890	0	721,890	0	721,890	721,890
223006 Water	0	260,000	0	260,000	0	260,000	260,000
224004 Cleaning and Sanitation	0	570,292	0	570,292	0	570,292	570,292
224005 Uniforms, Beddings and Protective Gear	0	47,000	0	47,000	0	47,000	47,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	348,300	0	348,300	0	348,300	348,300
227004 Fuel, Lubricants and Oils	0	400,992	0	400,992	0	400,992	400,992
228001 Maintenance - Civil	0	685,913	0	685,913	0	685,913	685,913
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	458,619	0	458,619	458,619
Total Cost of Output 05	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547

Vote:104 Parliamentary Commission

SubProgramme 12 Department of Official Report

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	531,360	0	531,360	531,360
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	647,425	0	647,425	0	647,425	647,425
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	95,306	95,306
221017 Subscriptions	0	4,806	0	4,806	0	4,806	4,806
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	75,000	75,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	360,263	0	360,263	0	360,263	360,263
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	143,750	0	143,750	143,750
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>2,061,910</i>	<i>2,061,910</i>
Total Cost Of Outputs Provided	0	1,983,910	0	1,983,910	0	2,061,910	2,061,910
Total Cost for SubProgramme 12	0	1,983,910	0	1,983,910	0	2,061,910	2,061,910
<i>Total Excluding Arrears</i>	0	1,983,910	0	1,983,910	0	2,061,910	2,061,910

SubProgramme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	378,681	0	378,681	0	378,681	378,681
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	32,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	56,000
221017 Subscriptions	0	8,280	0	8,280	0	8,280	8,280
227001 Travel inland	0	255,144	0	255,144	0	255,144	255,144
227002 Travel abroad	0	274,896	0	274,896	0	274,896	274,896
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	138,000	138,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,205,901</i>	<i>1,205,901</i>
Total Cost Of Outputs Provided	0	1,103,901	0	1,103,901	0	1,205,901	1,205,901
Total Cost for SubProgramme 13	0	1,103,901	0	1,103,901	0	1,205,901	1,205,901
<i>Total Excluding Arrears</i>	0	1,103,901	0	1,103,901	0	1,205,901	1,205,901

Vote:104 Parliamentary Commission

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	232,236	0	232,236	0	232,236	232,236
221003 Staff Training	0	266,019	0	266,019	0	266,019	266,019
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	157,008	0	157,008	0	157,008	157,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>791,763</i>	<i>0</i>	<i>791,763</i>	<i>0</i>	<i>869,763</i>	<i>869,763</i>
Total Cost Of Outputs Provided	0	791,763	0	791,763	0	869,763	869,763
Total Cost for SubProgramme 14	0	791,763	0	791,763	0	869,763	869,763
<i>Total Excluding Arrears</i>	<i>0</i>	<i>791,763</i>	<i>0</i>	<i>791,763</i>	<i>0</i>	<i>869,763</i>	<i>869,763</i>

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	365,879	0	365,879	0	365,879	365,879
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	722,095	722,095
221009 Welfare and Entertainment	0	21,240	0	21,240	0	21,240	21,240
222001 Telecommunications	0	449,600	0	449,600	0	449,600	449,600
222003 Information and communications technology (ICT)	0	401,879	0	401,879	0	401,879	401,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	2,250
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	414,800	0	414,800	0	414,800	414,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	303,500	0	303,500	303,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,859,243</i>	<i>2,859,243</i>
Total Cost Of Outputs Provided	0	2,781,243	0	2,781,243	0	2,859,243	2,859,243
Total Cost for SubProgramme 15	0	2,781,243	0	2,781,243	0	2,859,243	2,859,243
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,859,243</i>	<i>2,859,243</i>

Vote:104 Parliamentary Commission

SubProgramme 16 Human Resources Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	97,740	0	97,740	97,740
213003 Retrenchment costs	0	44,054	0	44,054	0	44,054	44,054
221001 Advertising and Public Relations	0	89,259	0	89,259	0	39,259	39,259
221003 Staff Training	0	370,661	0	370,661	0	420,661	420,661
221004 Recruitment Expenses	0	198,742	0	198,742	0	198,742	198,742
221009 Welfare and Entertainment	0	268,407	0	268,407	0	268,407	268,407
221017 Subscriptions	0	45,720	0	45,720	0	45,720	45,720
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	100,900	100,900
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	259,575	0	259,575	0	259,575	259,575
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,653,557</i>	<i>1,653,557</i>
Total Cost Of Outputs Provided	0	1,575,557	0	1,575,557	0	1,653,557	1,653,557
Total Cost for SubProgramme 16	0	1,575,557	0	1,575,557	0	1,653,557	1,653,557
<i>Total Excluding Arrears</i>	0	1,575,557	0	1,575,557	0	1,653,557	1,653,557

SubProgramme 17 Public Relations Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	3,313,899	3,313,899
221002 Workshops and Seminars	0	0	0	0	0	500,000	500,000
221003 Staff Training	0	205,238	0	205,238	0	205,238	205,238
221007 Books, Periodicals & Newspapers	0	166,444	0	166,444	0	166,444	166,444
221009 Welfare and Entertainment	0	454,355	0	454,355	0	454,355	454,355
221017 Subscriptions	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	269,280	0	269,280	0	269,280	269,280
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	1,063,150
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	68,400	0	68,400	0	68,400	68,400
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>5,674,265</i>	<i>0</i>	<i>5,674,265</i>	<i>0</i>	<i>6,246,265</i>	<i>6,246,265</i>
Total Cost Of Outputs Provided	0	5,674,265	0	5,674,265	0	6,246,265	6,246,265
Total Cost for SubProgramme 17	0	5,674,265	0	5,674,265	0	6,246,265	6,246,265
<i>Total Excluding Arrears</i>	0	5,674,265	0	5,674,265	0	6,246,265	6,246,265

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SubProgramme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	96,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	96,000	96,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	181,531	0	181,531	0	181,531	181,531
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	448,942	0	448,942	0	448,942	448,942
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	126,000	126,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,635,655	0	1,635,655	0	235,655	235,655
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,722,129</i>	<i>0</i>	<i>2,722,129</i>	<i>0</i>	<i>1,376,129</i>	<i>1,376,129</i>
Total Cost Of Outputs Provided	0	2,722,129	0	2,722,129	0	1,376,129	1,376,129
Total Cost for SubProgramme 18	0	2,722,129	0	2,722,129	0	1,376,129	1,376,129
<i>Total Excluding Arrears</i>	0	2,722,129	0	2,722,129	0	1,376,129	1,376,129

SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	26,250	26,250
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	97,750	0	97,750	0	200,343	200,343
221009 Welfare and Entertainment	0	12,000	0	12,000	0	11,600	11,600
221017 Subscriptions	0	2,660	0	2,660	0	2,660	2,660
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	273,225	0	273,225	0	416,133	416,133
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	48,000	48,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>497,635</i>	<i>0</i>	<i>497,635</i>	<i>0</i>	<i>768,986</i>	<i>768,986</i>
Total Cost Of Outputs Provided	0	497,635	0	497,635	0	768,986	768,986
Total Cost for SubProgramme 19	0	497,635	0	497,635	0	768,986	768,986
<i>Total Excluding Arrears</i>	0	497,635	0	497,635	0	768,986	768,986

SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	192,129	192,129
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	436,456	0	436,456	0	436,456	436,456

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221009 Welfare and Entertainment	0	53,900	0	53,900	0	53,900	53,900
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	90,900	0	90,900	90,900
221017 Subscriptions	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	16,731	16,731
227001 Travel inland	0	471,360	0	471,360	0	471,360	471,360
227002 Travel abroad	0	660,448	0	660,448	0	660,448	660,448
227004 Fuel, Lubricants and Oils	0	91,800	0	91,800	0	144,000	144,000
228002 Maintenance - Vehicles	0	84,000	0	84,000	0	84,000	84,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,900	0	18,900	0	18,900	18,900
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>2,208,824</i>	<i>2,208,824</i>
Total Cost Of Outputs Provided	0	1,964,495	0	1,964,495	0	2,208,824	2,208,824
Total Cost for SubProgramme 20	0	1,964,495	0	1,964,495	0	2,208,824	2,208,824
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>2,208,824</i>	<i>2,208,824</i>

SubProgramme 21 Administration and Transport Logistics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	616,400	0	616,400	0	616,400	616,400
221009 Welfare and Entertainment	0	121,340	0	121,340	0	141,340	141,340
221017 Subscriptions	0	2,170	0	2,170	0	2,170	2,170
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	93,765	0	93,765	93,765
227001 Travel inland	0	320,663	0	320,663	0	320,663	320,663
227002 Travel abroad	0	341,575	0	341,575	0	341,575	341,575
227004 Fuel, Lubricants and Oils	0	822,289	0	822,289	0	1,624,578	1,624,578
228002 Maintenance - Vehicles	0	1,723,000	0	1,723,000	0	1,975,000	1,975,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	19,950	0	19,950	19,950
<i>Total Cost of Output 05</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>5,161,441</i>	<i>5,161,441</i>
Total Cost Of Outputs Provided	0	4,087,152	0	4,087,152	0	5,161,441	5,161,441
Total Cost for SubProgramme 21	0	4,087,152	0	4,087,152	0	5,161,441	5,161,441
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>5,161,441</i>	<i>5,161,441</i>

SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155102 Standing Committee Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,003,820	0	4,003,820	0	4,003,820	4,003,820
221001 Advertising and Public Relations	0	547,200	0	547,200	0	547,200	547,200
221002 Workshops and Seminars	0	583,200	0	583,200	0	1,083,200	1,083,200
221009 Welfare and Entertainment	0	1,269,000	0	1,269,000	0	1,269,000	1,269,000
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	0	0

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227001 Travel inland	0	5,779,280	0	5,779,280	0	5,279,280	5,279,280
227002 Travel abroad	0	11,372,350	0	11,372,350	0	15,177,487	15,177,487
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
Total Cost of Output 02	0	23,757,850	0	23,757,850	0	27,479,987	27,479,987
Total Cost Of Outputs Provided	0	23,757,850	0	23,757,850	0	27,479,987	27,479,987
Total Cost for SubProgramme 22	0	23,757,850	0	23,757,850	0	27,479,987	27,479,987
<i>Total Excluding Arrears</i>	0	23,757,850	0	23,757,850	0	27,479,987	27,479,987

SubProgramme 23 Office of the Leader of Government Business

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	138,000	0	138,000	138,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	97,354	0	97,354	0	97,354	97,354
221003 Staff Training	0	151,256	0	151,256	0	151,256	151,256
221009 Welfare and Entertainment	0	142,960	0	142,960	0	142,960	142,960
227001 Travel inland	0	196,500	0	196,500	0	196,500	196,500
227002 Travel abroad	0	564,188	0	564,188	0	564,188	564,188
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	10,500
Total Cost of Output 05	0	1,382,758	0	1,382,758	0	1,424,758	1,424,758
Total Cost Of Outputs Provided	0	1,382,758	0	1,382,758	0	1,424,758	1,424,758
Total Cost for SubProgramme 23	0	1,382,758	0	1,382,758	0	1,424,758	1,424,758
<i>Total Excluding Arrears</i>	0	1,382,758	0	1,382,758	0	1,424,758	1,424,758

SubProgramme 24 Institute of Parliamentary Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,200	7,200
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	1,424,199	1,424,199
221003 Staff Training	0	0	0	0	0	251,689	251,689
221009 Welfare and Entertainment	0	0	0	0	0	68,800	68,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	91,671	91,671
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	191,773	191,773
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,000	78,000

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228002 Maintenance - Vehicles	0	0	0	0	0	102,000	102,000
<i>Total Cost of Output 05</i>	0	0	0	0	0	2,393,331	2,393,331
Total Cost Of Outputs Provided	0	0	0	0	0	2,393,331	2,393,331
Total Cost for SubProgramme 24	0	0	0	0	0	2,393,331	2,393,331
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,393,331	2,393,331

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 155172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	28,741,019	0	0	28,741,019	62,505,530	0	62,505,530
<i>Total Cost Of Output 155172</i>	28,741,019	0	0	28,741,019	62,505,530	0	62,505,530
<i>Output 155175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	31,832,413	0	0	31,832,413	0	0	0
<i>Total Cost Of Output 155175</i>	31,832,413	0	0	31,832,413	0	0	0
<i>Output 155177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	2,887,420	0	0	2,887,420	2,021,500	0	2,021,500
<i>Total Cost Of Output 155177</i>	2,887,420	0	0	2,887,420	2,021,500	0	2,021,500
<i>Output 155178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	3,536,630	0	0	3,536,630	1,163,970	0	1,163,970
<i>Total Cost Of Output 155178</i>	3,536,630	0	0	3,536,630	1,163,970	0	1,163,970
<i>Total Cost for Capital Purchases</i>	66,997,481	0	0	66,997,481	65,691,000	0	65,691,000
Total Cost for Project: 0355	66,997,481	0	0	66,997,481	65,691,000	0	65,691,000
<i>Total Excluding Arrears</i>	66,997,481	0	0	66,997,481	65,691,000	0	65,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886
<i>Total Excluding Arrears</i>	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886
<i>Total Excluding Arrears</i>	497,801,367	0	0	497,801,367	687,778,886	0	687,778,886

Vote:104

Parliamentary Commission

Table V4: External Financing to the vote

N/A