

# Vote:104 Parliamentary Commission

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates			
<b>Programme 51 Parliament</b>									
<i>Recurrent Budget Estimates</i>									
	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	
01 Headquarters	25,476,085	75,839,314	0	<b>101,315,399</b>	25,476,085	84,059,721	0	<b>109,535,806</b>	
02 Members of Parliament	61,456,764	196,742,708	0	<b>258,199,472</b>	61,456,764	249,592,900	0	<b>311,049,664</b>	
03 Office of the Speaker	0	3,450,923	0	<b>3,450,923</b>	0	3,450,993	0	<b>3,450,993</b>	
04 Office of the Deputy Speaker	0	2,378,321	0	<b>2,378,321</b>	0	2,378,321	0	<b>2,378,321</b>	
05 Parliamentary Commission Secretariat	0	4,502,205	0	<b>4,502,205</b>	0	4,502,205	0	<b>4,502,205</b>	
06 Leader of the Opposition	0	2,790,909	0	<b>2,790,909</b>	0	2,790,909	0	<b>2,790,909</b>	
07 Department of Clerks	0	1,040,430	0	<b>1,040,430</b>	0	1,040,430	0	<b>1,040,430</b>	
08 Department of Finance and Administration	0	1,466,452	0	<b>1,466,452</b>	0	1,466,452	0	<b>1,466,452</b>	
09 Department of Library and Research	0	1,200,971	0	<b>1,200,971</b>	0	1,200,971	0	<b>1,200,971</b>	
10 Department of Legal and Legislative Services	0	1,568,599	0	<b>1,568,599</b>	0	1,568,599	0	<b>1,568,599</b>	
11 Department of Sergeant-At-Arms	0	4,567,547	0	<b>4,567,547</b>	0	4,567,547	0	<b>4,567,547</b>	
12 Department of Official Report	0	1,983,910	0	<b>1,983,910</b>	0	1,983,910	0	<b>1,983,910</b>	
13 Parliamentary Budget Office	0	1,103,901	0	<b>1,103,901</b>	0	1,103,901	0	<b>1,103,901</b>	
14 Planning and Development Coordination Office	0	791,763	0	<b>791,763</b>	0	791,763	0	<b>791,763</b>	
15 Information and Communications Technology	0	2,781,243	0	<b>2,781,243</b>	0	2,781,243	0	<b>2,781,243</b>	
16 Human Resources Department	0	1,575,557	0	<b>1,575,557</b>	0	1,575,557	0	<b>1,575,557</b>	
17 Public Relations Office	0	5,674,265	0	<b>5,674,265</b>	0	5,674,265	0	<b>5,674,265</b>	
18 Office of the Clerk to Parliament	0	2,722,129	0	<b>2,722,129</b>	0	2,722,129	0	<b>2,722,129</b>	
19 Internal Audit	0	497,635	0	<b>497,635</b>	0	497,635	0	<b>497,635</b>	
20 Parliamentary Research Services	0	1,964,495	0	<b>1,964,495</b>	0	1,964,495	0	<b>1,964,495</b>	
21 Administration and Transport Logistics	0	4,087,152	0	<b>4,087,152</b>	0	4,087,152	0	<b>4,087,152</b>	
22 Committee Affairs	0	23,757,850	0	<b>23,757,850</b>	0	23,757,850	0	<b>23,757,850</b>	
23 Office of the Leader of Government Business	0	1,382,758	0	<b>1,382,758</b>	0	1,382,758	0	<b>1,382,758</b>	
24 Institute of Parliamentary Studies	0	0	0	<b>0</b>	0	2,393,331	0	<b>2,393,331</b>	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>86,932,849</b>	<b>343,871,037</b>	<b>0</b>	<b>430,803,886</b>	<b>86,932,849</b>	<b>407,335,037</b>	<b>0</b>	<b>494,267,886</b>	
<i>Development Budget Estimates</i>									
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
0355 Rehabilitation of Parliament	66,997,481	0	0	<b>66,997,481</b>	66,997,481	0	0	<b>66,997,481</b>	
<b>Total Development Budget Estimates for Programme</b>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Total For Programme 51</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>	<b>561,265,367</b>	<b>0</b>	<b>0</b>	<b>561,265,367</b>	
<i>Total Excluding Arrears</i>	497,801,367	0	0	<b>497,801,367</b>	561,265,367	0	0	<b>561,265,367</b>	
<b>Total Vote 104</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>	<b>561,265,367</b>	<b>0</b>	<b>0</b>	<b>561,265,367</b>	
<i>Total Excluding Arrears</i>	497,801,367	0	0	<b>497,801,367</b>	561,265,367	0	0	<b>561,265,367</b>	

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>410,397,718</b>	<b>0</b>	<b>0</b>	<b>410,397,718</b>	<b>474,545,423</b>	<b>0</b>	<b>0</b>	<b>474,545,423</b>
211103 Allowances (Inc. Casuals, Temporary)	182,672,662	0	0	182,672,662	241,677,328	0	0	241,677,328
211104 Statutory salaries	86,932,849	0	0	86,932,849	86,932,849	0	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	761,508	0	0	761,508	761,508	0	0	761,508
212101 Social Security Contributions	27,087,397	0	0	27,087,397	28,743,517	0	0	28,743,517
213001 Medical expenses (To employees)	7,455,102	0	0	7,455,102	7,612,102	0	0	7,612,102
213002 Incapacity, death benefits and funeral expenses	652,622	0	0	652,622	840,248	0	0	840,248
213003 Retrenchment costs	44,054	0	0	44,054	44,054	0	0	44,054
213004 Gratuity Expenses	20,182,258	0	0	20,182,258	20,182,258	0	0	20,182,258
221001 Advertising and Public Relations	6,406,858	0	0	6,406,858	6,126,858	0	0	6,126,858
221002 Workshops and Seminars	2,061,325	0	0	2,061,325	3,615,753	0	0	3,615,753
221003 Staff Training	6,863,547	0	0	6,863,547	7,374,873	0	0	7,374,873
221004 Recruitment Expenses	198,742	0	0	198,742	198,742	0	0	198,742
221007 Books, Periodicals & Newspapers	870,081	0	0	870,081	873,201	0	0	873,201
221008 Computer supplies and Information Technology (IT)	2,399,880	0	0	2,399,880	2,938,106	0	0	2,938,106
221009 Welfare and Entertainment	5,078,980	0	0	5,078,980	5,147,780	0	0	5,147,780
221011 Printing, Stationery, Photocopying and Binding	2,201,140	0	0	2,201,140	2,629,194	0	0	2,629,194
221012 Small Office Equipment	29,910	0	0	29,910	131,549	0	0	131,549
221017 Subscriptions	249,629	0	0	249,629	249,629	0	0	249,629
222001 Telecommunications	463,040	0	0	463,040	463,040	0	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	30,940	0	0	30,940
222003 Information and communications technology (ICT)	401,879	0	0	401,879	401,879	0	0	401,879
223001 Property Expenses	98,597	0	0	98,597	0	0	0	0
223002 Rates	0	0	0	0	98,597	0	0	98,597
223003 Rent – (Produced Assets) to private entities	2,272,032	0	0	2,272,032	2,448,825	0	0	2,448,825
223005 Electricity	721,890	0	0	721,890	721,890	0	0	721,890
223006 Water	260,000	0	0	260,000	260,000	0	0	260,000
224004 Cleaning and Sanitation	579,272	0	0	579,272	577,672	0	0	577,672
224005 Uniforms, Beddings and Protective Gear	526,776	0	0	526,776	526,776	0	0	526,776
225001 Consultancy Services- Short term	726,620	0	0	726,620	756,620	0	0	756,620
227001 Travel inland	9,889,399	0	0	9,889,399	9,889,399	0	0	9,889,399
227002 Travel abroad	32,154,462	0	0	32,154,462	32,710,842	0	0	32,710,842
227004 Fuel, Lubricants and Oils	3,254,081	0	0	3,254,081	3,203,181	0	0	3,203,181
228001 Maintenance - Civil	685,913	0	0	685,913	685,913	0	0	685,913
228002 Maintenance - Vehicles	3,361,200	0	0	3,361,200	3,736,050	0	0	3,736,050
228003 Maintenance – Machinery, Equipment & Furniture	2,823,074	0	0	2,823,074	1,954,250	0	0	1,954,250

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	<b>20,406,167</b>	<b>0</b>	<b>0</b>	<b>20,406,167</b>	<b>19,722,463</b>	<b>0</b>	<b>0</b>	<b>19,722,463</b>
262101 Contributions to International Organisations (Current)	<b>14,011,368</b>	<b>0</b>	<b>0</b>	<b>14,011,368</b>	<b>15,720,924</b>	<b>0</b>	<b>0</b>	<b>15,720,924</b>
264101 Contributions to Autonomous Institutions	<b>5,703,412</b>	<b>0</b>	<b>0</b>	<b>5,703,412</b>	<b>3,310,151</b>	<b>0</b>	<b>0</b>	<b>3,310,151</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>691,388</b>	<b>0</b>	<b>0</b>	<b>691,388</b>	<b>691,388</b>	<b>0</b>	<b>0</b>	<b>691,388</b>
<i>Investment (Capital Purchases)</i>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>
312101 Non-Residential Buildings	<b>28,741,019</b>	<b>0</b>	<b>0</b>	<b>28,741,019</b>	<b>62,000,000</b>	<b>0</b>	<b>0</b>	<b>62,000,000</b>
312201 Transport Equipment	<b>31,832,413</b>	<b>0</b>	<b>0</b>	<b>31,832,413</b>	<b>1,306,481</b>	<b>0</b>	<b>0</b>	<b>1,306,481</b>
312202 Machinery and Equipment	<b>2,887,420</b>	<b>0</b>	<b>0</b>	<b>2,887,420</b>	<b>1,155,000</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
312203 Furniture & Fixtures	<b>3,536,630</b>	<b>0</b>	<b>0</b>	<b>3,536,630</b>	<b>2,536,000</b>	<b>0</b>	<b>0</b>	<b>2,536,000</b>
<b>Grand Total Vote 104</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>	<b>561,265,367</b>	<b>0</b>	<b>0</b>	<b>561,265,367</b>
<i>Total Excluding Arrears</i>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>	<b>561,265,367</b>	<b>0</b>	<b>0</b>	<b>561,265,367</b>

# Vote:104 Parliamentary Commission

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

### Programme 51 Parliament

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	41,709,379	0	<b>41,709,379</b>	0	47,856,653	0	<b>47,856,653</b>
211104 Statutory salaries	25,476,085	0	0	<b>25,476,085</b>	25,476,085	0	0	<b>25,476,085</b>
212101 Social Security Contributions	0	8,814,805	0	<b>8,814,805</b>	0	10,470,925	0	<b>10,470,925</b>
213001 Medical expenses (To employees)	0	3,239,400	0	<b>3,239,400</b>	0	3,396,400	0	<b>3,396,400</b>
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	<b>204,192</b>	0	391,818	0	<b>391,818</b>
221001 Advertising and Public Relations	0	700,000	0	<b>700,000</b>	0	420,000	0	<b>420,000</b>
221007 Books, Periodicals & Newspapers	0	276,640	0	<b>276,640</b>	0	279,760	0	<b>279,760</b>
221008 Computer supplies and Information Technology (IT)	0	916,785	0	<b>916,785</b>	0	1,455,011	0	<b>1,455,011</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	<b>1,042,561</b>	0	1,378,944	0	<b>1,378,944</b>
221012 Small Office Equipment	0	29,910	0	<b>29,910</b>	0	131,549	0	<b>131,549</b>
223001 Property Expenses	0	98,597	0	<b>98,597</b>	0	0	0	<b>0</b>
223002 Rates	0	0	0	<b>0</b>	0	98,597	0	<b>98,597</b>
223003 Rent – (Produced Assets) to private entities	0	2,272,032	0	<b>2,272,032</b>	0	2,448,825	0	<b>2,448,825</b>
225001 Consultancy Services- Short term	0	300,000	0	<b>300,000</b>	0	180,000	0	<b>180,000</b>
<b>Total Cost of Output 05</b>	<b>25,476,085</b>	<b>59,604,301</b>	<b>0</b>	<b>85,080,386</b>	<b>25,476,085</b>	<b>68,508,482</b>	<b>0</b>	<b>93,984,567</b>
<b>Total Cost Of Outputs Provided</b>	<b>25,476,085</b>	<b>59,604,301</b>	<b>0</b>	<b>85,080,386</b>	<b>25,476,085</b>	<b>68,508,482</b>	<b>0</b>	<b>93,984,567</b>
<b>Outputs Funded</b>								
<i>Output 155151 Contribution to other Organizations</i>								
262101 Contributions to International Organisations (Current)	0	11,113,601	0	<b>11,113,601</b>	0	12,823,158	0	<b>12,823,158</b>
<i>o/w Government Contribution to EALA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,823,158</i>	<i>0</i>	<i>12,823,158</i>
<i>o/w Uganda Government Contribution to East African Legislative Assembly ( EALA )</i>	<i>0</i>	<i>11,113,601</i>	<i>0</i>	<i>11,113,601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264101 Contributions to Autonomous Institutions	0	5,121,412	0	<b>5,121,412</b>	0	2,728,081	0	<b>2,728,081</b>
<i>o/w Contribution to Parliamentary Pension Scheme</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,728,081</i>	<i>0</i>	<i>2,728,081</i>
<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>	<i>5,121,412</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,235,013</b>	<b>0</b>	<b>16,235,013</b>	<b>0</b>	<b>15,551,239</b>	<b>0</b>	<b>15,551,239</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>16,235,013</b>	<b>0</b>	<b>16,235,013</b>	<b>0</b>	<b>15,551,239</b>	<b>0</b>	<b>15,551,239</b>
<b>Total Cost for SubProgramme 01</b>	<b>25,476,085</b>	<b>75,839,314</b>	<b>0</b>	<b>101,315,399</b>	<b>25,476,085</b>	<b>84,059,721</b>	<b>0</b>	<b>109,535,806</b>
<i>Total Excluding Arrears</i>	<i>25,476,085</i>	<i>75,839,314</i>	<i>0</i>	<i>101,315,399</i>	<i>25,476,085</i>	<i>84,059,721</i>	<i>0</i>	<i>109,535,806</i>

# Vote:104 Parliamentary Commission

## SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155104 Parliamentarian Welfare and Emoluments</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	134,376,033	0	<b>134,376,033</b>	0	187,226,225	0	<b>187,226,225</b>
211104 Statutory salaries	61,456,764	0	0	<b>61,456,764</b>	61,456,764	0	0	<b>61,456,764</b>
<b>Total Cost of Output 04</b>	<b>61,456,764</b>	<b>134,376,033</b>	<b>0</b>	<b>195,832,797</b>	<b>61,456,764</b>	<b>187,226,225</b>	<b>0</b>	<b>248,682,989</b>
<i>Output 155105 Parliament Support Services</i>								
211107 Ex-Gratia for other Retired and Serving Public Servants	0	761,508	0	<b>761,508</b>	0	761,508	0	<b>761,508</b>
212101 Social Security Contributions	0	18,272,592	0	<b>18,272,592</b>	0	18,272,592	0	<b>18,272,592</b>
213001 Medical expenses (To employees)	0	3,878,800	0	<b>3,878,800</b>	0	3,878,800	0	<b>3,878,800</b>
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	<b>442,430</b>	0	442,430	0	<b>442,430</b>
213004 Gratuity Expenses	0	20,182,258	0	<b>20,182,258</b>	0	20,182,258	0	<b>20,182,258</b>
221002 Workshops and Seminars	0	1,000,000	0	<b>1,000,000</b>	0	1,000,000	0	<b>1,000,000</b>
221008 Computer supplies and Information Technology (IT)	0	761,000	0	<b>761,000</b>	0	761,000	0	<b>761,000</b>
221009 Welfare and Entertainment	0	1,602,590	0	<b>1,602,590</b>	0	1,602,590	0	<b>1,602,590</b>
221011 Printing, Stationery, Photocopying and Binding	0	650,974	0	<b>650,974</b>	0	650,974	0	<b>650,974</b>
227002 Travel abroad	0	11,233,770	0	<b>11,233,770</b>	0	11,233,770	0	<b>11,233,770</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>58,785,921</b>	<b>0</b>	<b>58,785,921</b>	<b>0</b>	<b>58,785,921</b>	<b>0</b>	<b>58,785,921</b>
<b>Total Cost Of Outputs Provided</b>	<b>61,456,764</b>	<b>193,161,953</b>	<b>0</b>	<b>254,618,717</b>	<b>61,456,764</b>	<b>246,012,146</b>	<b>0</b>	<b>307,468,910</b>
<b>Outputs Funded</b>								
<i>Output 155151 Contribution to other Organizations</i>								
262101 Contributions to International Organisations (Current)	0	2,897,767	0	<b>2,897,767</b>	0	2,897,767	0	<b>2,897,767</b>
<i>o/w Contribution to International Parliamentary Associations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>2,897,767</i>	<i>0</i>	<b>2,897,767</b>
<i>o/w Annual contribution To International Parliamentary Associations</i>	<i>0</i>	<i>2,897,767</i>	<i>0</i>	<b>2,897,767</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	682,988	0	<b>682,988</b>	0	682,988	0	<b>682,988</b>
<i>o/w Contribution to International Parliamentary Association</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>682,988</i>	<i>0</i>	<b>682,988</b>
<i>o/w Mileage &amp; Housing allowances for EALA MPS</i>	<i>0</i>	<i>682,988</i>	<i>0</i>	<b>682,988</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>
<b>Total Cost for SubProgramme 02</b>	<b>61,456,764</b>	<b>196,742,708</b>	<b>0</b>	<b>258,199,472</b>	<b>61,456,764</b>	<b>249,592,900</b>	<b>0</b>	<b>311,049,664</b>
<i>Total Excluding Arrears</i>	<i>61,456,764</i>	<i>196,742,708</i>	<i>0</i>	<b>258,199,472</b>	<i>61,456,764</i>	<i>249,592,900</i>	<i>0</i>	<b>311,049,664</b>

# Vote:104 Parliamentary Commission

## SubProgramme 03 Office of the Speaker

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 155105 Parliament Support Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	<b>64,671</b>	0	64,671	0	<b>64,671</b>
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	<b>4,800</b>	0	4,800	0	<b>4,800</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	210,971	0	<b>210,971</b>	0	210,971	0	<b>210,971</b>
221009 Welfare and Entertainment	0	358,020	0	<b>358,020</b>	0	358,020	0	<b>358,020</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
222001 Telecommunications	0	13,440	0	<b>13,440</b>	0	13,440	0	<b>13,440</b>
224004 Cleaning and Sanitation	0	1,600	0	<b>1,600</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	23,000	0	<b>23,000</b>	0	23,000	0	<b>23,000</b>
227001 Travel inland	0	974,221	0	<b>974,221</b>	0	974,221	0	<b>974,221</b>
227002 Travel abroad	0	654,900	0	<b>654,900</b>	0	654,900	0	<b>654,900</b>
227004 Fuel, Lubricants and Oils	0	614,000	0	<b>614,000</b>	0	626,100	0	<b>626,100</b>
228002 Maintenance - Vehicles	0	226,600	0	<b>226,600</b>	0	226,600	0	<b>226,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 155151 Contribution to other Organizations</b>								
264101 Contributions to Autonomous Institutions	0	264,000	0	<b>264,000</b>	0	264,070	0	<b>264,070</b>
<i>o/w Speaker's Donation</i>	0	0	0	<b>0</b>	0	264,070	0	<b>264,070</b>
<i>o/w Support to various fundraising events National Wide</i>	0	264,000	0	<b>264,000</b>	0	0	0	<b>0</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	<b>4,200</b>	0	4,200	0	<b>4,200</b>
<i>o/w Allowances for Political Assistant</i>	0	0	0	<b>0</b>	0	4,200	0	<b>4,200</b>
<i>o/w Allowances for Speaker Political Assistant</i>	0	4,200	0	<b>4,200</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,270</b>	<b>0</b>	<b>268,270</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,270</b>	<b>0</b>	<b>268,270</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>3,450,923</b>	<b>0</b>	<b>3,450,923</b>	<b>0</b>	<b>3,450,993</b>	<b>0</b>	<b>3,450,993</b>
<i>Total Excluding Arrears</i>	0	3,450,923	0	<b>3,450,923</b>	0	3,450,993	0	<b>3,450,993</b>

## SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 155105 Parliament Support Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	49,671	0	<b>49,671</b>	0	49,671	0	<b>49,671</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>

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221003 Staff Training	0	413,196	0	<b>413,196</b>	0	413,196	0	<b>413,196</b>
221009 Welfare and Entertainment	0	108,244	0	<b>108,244</b>	0	108,244	0	<b>108,244</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,400	0	<b>32,400</b>	0	32,400	0	<b>32,400</b>
224004 Cleaning and Sanitation	0	7,380	0	<b>7,380</b>	0	7,380	0	<b>7,380</b>
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	<b>45,300</b>	0	45,300	0	<b>45,300</b>
227001 Travel inland	0	396,530	0	<b>396,530</b>	0	396,530	0	<b>396,530</b>
227002 Travel abroad	0	519,300	0	<b>519,300</b>	0	519,300	0	<b>519,300</b>
227004 Fuel, Lubricants and Oils	0	323,000	0	<b>323,000</b>	0	333,500	0	<b>333,500</b>
228002 Maintenance - Vehicles	0	266,600	0	<b>266,600</b>	0	266,600	0	<b>266,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 155151 Contribution to other Organizations</b>								
264101 Contributions to Autonomous Institutions	0	192,000	0	<b>192,000</b>	0	192,000	0	<b>192,000</b>
<i>o/w Speaker's donation/ support to Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>192,000</i>	<i>0</i>	<b>192,000</b>
<i>o/w Support to various Fundraising events</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<b>192,000</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	<b>4,200</b>	0	4,200	0	<b>4,200</b>
<i>o/w Allowances for Political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>4,200</i>	<i>0</i>	<b>4,200</b>
<i>o/w Allowance to the Political Assistant</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<b>4,200</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>2,378,321</b>	<b>0</b>	<b>2,378,321</b>	<b>0</b>	<b>2,378,321</b>	<b>0</b>	<b>2,378,321</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,378,321</i>	<i>0</i>	<b>2,378,321</b>	<i>0</i>	<i>2,378,321</i>	<i>0</i>	<b>2,378,321</b>

## SubProgramme 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 155105 Parliament Support Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	<b>576,341</b>	0	576,341	0	<b>576,341</b>
221001 Advertising and Public Relations	0	1,427,400	0	<b>1,427,400</b>	0	1,427,400	0	<b>1,427,400</b>
221003 Staff Training	0	345,844	0	<b>345,844</b>	0	345,844	0	<b>345,844</b>
221009 Welfare and Entertainment	0	176,480	0	<b>176,480</b>	0	176,480	0	<b>176,480</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	<b>4,960</b>	0	4,960	0	<b>4,960</b>
227001 Travel inland	0	641,181	0	<b>641,181</b>	0	641,181	0	<b>641,181</b>
227002 Travel abroad	0	773,400	0	<b>773,400</b>	0	773,400	0	<b>773,400</b>
227004 Fuel, Lubricants and Oils	0	174,000	0	<b>174,000</b>	0	174,000	0	<b>174,000</b>
228002 Maintenance - Vehicles	0	210,600	0	<b>210,600</b>	0	231,600	0	<b>231,600</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0	0
<i>Total Cost of Output 05</i>	0	4,376,205	0	4,376,205	0	4,376,205	0	4,376,205
<b>Total Cost Of Outputs Provided</b>	0	4,376,205	0	4,376,205	0	4,376,205	0	4,376,205
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155151 Contribution to other Organizations</i>								
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	126,000	0	126,000
<i>o/w Support to institutions country wide</i>	0	0	0	0	0	126,000	0	126,000
<i>o/w Support to Fundraising Events</i>	0	126,000	0	126,000	0	0	0	0
<i>Total Cost of Output 51</i>	0	126,000	0	126,000	0	126,000	0	126,000
<b>Total Cost Of Outputs Funded</b>	0	126,000	0	126,000	0	126,000	0	126,000
<b>Total Cost for SubProgramme 05</b>	0	4,502,205	0	4,502,205	0	4,502,205	0	4,502,205
<i>Total Excluding Arrears</i>	0	4,502,205	0	4,502,205	0	4,502,205	0	4,502,205

## SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	729,648	0	729,648	0	729,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221003 Staff Training	0	238,581	0	238,581	0	238,581	0	238,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	95,200	0	95,200	0	95,200	0	95,200
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	81,000	0	81,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	0	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	0	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	0	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	0	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	183,500	0	183,500
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	0	0	0
<i>Total Cost of Output 05</i>	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
<b>Total Cost Of Outputs Provided</b>	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
<b>Total Cost for SubProgramme 06</b>	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909



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## SubProgramme 07 Department of Clerks

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	440,569	0	<b>440,569</b>	0	440,569	0	<b>440,569</b>
221007 Books, Periodicals & Newspapers	0	40,000	0	<b>40,000</b>	0	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
224005 Uniforms, Beddings and Protective Gear	0	208,161	0	<b>208,161</b>	0	208,161	0	<b>208,161</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	200,700	0	<b>200,700</b>	0	200,700	0	<b>200,700</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	63,000	0	<b>63,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	<b>21,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 05</i>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>
<i>Total Excluding Arrears</i>	0	1,040,430	0	<b>1,040,430</b>	0	1,040,430	0	<b>1,040,430</b>

## SubProgramme 08 Department of Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	201,600	0	<b>201,600</b>	0	201,600	0	<b>201,600</b>
221001 Advertising and Public Relations	0	119,100	0	<b>119,100</b>	0	119,100	0	<b>119,100</b>
221003 Staff Training	0	274,128	0	<b>274,128</b>	0	274,128	0	<b>274,128</b>
221009 Welfare and Entertainment	0	54,960	0	<b>54,960</b>	0	54,960	0	<b>54,960</b>
221017 Subscriptions	0	33,750	0	<b>33,750</b>	0	33,750	0	<b>33,750</b>
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	<b>3,479</b>	0	3,479	0	<b>3,479</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	587,435	0	<b>587,435</b>	0	587,435	0	<b>587,435</b>
227004 Fuel, Lubricants and Oils	0	90,000	0	<b>90,000</b>	0	90,000	0	<b>90,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	84,000	0	<b>84,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	<b>42,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 05</i>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>
<i>Total Excluding Arrears</i>	0	1,466,452	0	<b>1,466,452</b>	0	1,466,452	0	<b>1,466,452</b>

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## SubProgramme 09 Department of Library and Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	0	26,000	0	<b>26,000</b>	0	26,000	0	<b>26,000</b>
221002 Workshops and Seminars	0	97,535	0	<b>97,535</b>	0	0	0	<b>0</b>
221003 Staff Training	0	254,100	0	<b>254,100</b>	0	351,635	0	<b>351,635</b>
221007 Books, Periodicals & Newspapers	0	122,060	0	<b>122,060</b>	0	122,060	0	<b>122,060</b>
221009 Welfare and Entertainment	0	20,520	0	<b>20,520</b>	0	20,520	0	<b>20,520</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221017 Subscriptions	0	16,143	0	<b>16,143</b>	0	16,143	0	<b>16,143</b>
222002 Postage and Courier	0	30,940	0	<b>30,940</b>	0	30,940	0	<b>30,940</b>
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	<b>1,040</b>	0	1,040	0	<b>1,040</b>
225001 Consultancy Services- Short term	0	130,720	0	<b>130,720</b>	0	130,720	0	<b>130,720</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	328,713	0	<b>328,713</b>	0	328,713	0	<b>328,713</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	43,200	0	<b>43,200</b>	0	43,200	0	<b>43,200</b>
<i>Total Cost of Output 05</i>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>
<i>Total Excluding Arrears</i>	0	1,200,971	0	<b>1,200,971</b>	0	1,200,971	0	<b>1,200,971</b>

## SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	51,000	0	<b>51,000</b>	0	51,000	0	<b>51,000</b>
221003 Staff Training	0	479,788	0	<b>479,788</b>	0	479,788	0	<b>479,788</b>
221007 Books, Periodicals & Newspapers	0	246,937	0	<b>246,937</b>	0	246,937	0	<b>246,937</b>
221009 Welfare and Entertainment	0	25,200	0	<b>25,200</b>	0	25,200	0	<b>25,200</b>
221017 Subscriptions	0	61,100	0	<b>61,100</b>	0	61,100	0	<b>61,100</b>
225001 Consultancy Services- Short term	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	579,075	0	<b>579,075</b>	0	579,075	0	<b>579,075</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	52,500	0	<b>52,500</b>

# Vote:104 Parliamentary Commission

228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>

## SubProgramme 11 Department of Sergeant-At-Arms

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

## SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	531,360	0	531,360	0	531,360
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	647,425	0	647,425	0	647,425	0	647,425

# Vote:104 Parliamentary Commission

221009 Welfare and Entertainment	0	26,000	0	<b>26,000</b>	0	26,000	0	<b>26,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	<b>95,306</b>	0	95,306	0	<b>95,306</b>
221017 Subscriptions	0	4,806	0	<b>4,806</b>	0	4,806	0	<b>4,806</b>
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	<b>75,000</b>	0	75,000	0	<b>75,000</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	360,263	0	<b>360,263</b>	0	360,263	0	<b>360,263</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	<b>143,750</b>	0	143,750	0	<b>143,750</b>
<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>1,983,910</i>	<i>0</i>	<i>1,983,910</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>
<b>Total Cost for SubProgramme 12</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>
<i>Total Excluding Arrears</i>	0	1,983,910	0	<b>1,983,910</b>	0	1,983,910	0	<b>1,983,910</b>

## SubProgramme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	378,681	0	<b>378,681</b>	0	378,681	0	<b>378,681</b>
221009 Welfare and Entertainment	0	32,400	0	<b>32,400</b>	0	32,400	0	<b>32,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	<b>56,000</b>	0	56,000	0	<b>56,000</b>
221017 Subscriptions	0	8,280	0	<b>8,280</b>	0	8,280	0	<b>8,280</b>
227001 Travel inland	0	255,144	0	<b>255,144</b>	0	255,144	0	<b>255,144</b>
227002 Travel abroad	0	274,896	0	<b>274,896</b>	0	274,896	0	<b>274,896</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	46,500	0	<b>46,500</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
<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>1,103,901</i>	<i>0</i>	<i>1,103,901</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>
<b>Total Cost for SubProgramme 13</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>
<i>Total Excluding Arrears</i>	0	1,103,901	0	<b>1,103,901</b>	0	1,103,901	0	<b>1,103,901</b>

## SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	232,236	0	<b>232,236</b>	0	232,236	0	<b>232,236</b>

# Vote:104 Parliamentary Commission

221003 Staff Training	0	266,019	0	<b>266,019</b>	0	266,019	0	<b>266,019</b>
221009 Welfare and Entertainment	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	157,008	0	<b>157,008</b>	0	157,008	0	<b>157,008</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	52,500	0	<b>52,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
<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>791,763</i>	<i>0</i>	<i>791,763</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>
<b>Total Cost for SubProgramme 14</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>791,763</i>	<i>0</i>	<i>791,763</i>	<i>0</i>	<i>791,763</i>	<i>0</i>	<i>791,763</i>

## SubProgramme 15 Information and Communications Technology

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

## SubProgramme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	<b>97,740</b>	0	97,740	0	<b>97,740</b>

# Vote:104 Parliamentary Commission

213003 Retrenchment costs	0	44,054	0	<b>44,054</b>	0	44,054	0	<b>44,054</b>
221001 Advertising and Public Relations	0	89,259	0	<b>89,259</b>	0	89,259	0	<b>89,259</b>
221003 Staff Training	0	370,661	0	<b>370,661</b>	0	370,661	0	<b>370,661</b>
221004 Recruitment Expenses	0	198,742	0	<b>198,742</b>	0	198,742	0	<b>198,742</b>
221009 Welfare and Entertainment	0	268,407	0	<b>268,407</b>	0	268,407	0	<b>268,407</b>
221017 Subscriptions	0	45,720	0	<b>45,720</b>	0	45,720	0	<b>45,720</b>
225001 Consultancy Services- Short term	0	100,900	0	<b>100,900</b>	0	100,900	0	<b>100,900</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	259,575	0	<b>259,575</b>	0	259,575	0	<b>259,575</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	52,500	0	<b>52,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
<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>1,575,557</i>	<i>0</i>	<i>1,575,557</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>

## SubProgramme 17 Public Relations Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	3,313,899	0	<b>3,313,899</b>	0	3,313,899	0	<b>3,313,899</b>
221003 Staff Training	0	205,238	0	<b>205,238</b>	0	205,238	0	<b>205,238</b>
221007 Books, Periodicals & Newspapers	0	166,444	0	<b>166,444</b>	0	166,444	0	<b>166,444</b>
221009 Welfare and Entertainment	0	454,355	0	<b>454,355</b>	0	454,355	0	<b>454,355</b>
221017 Subscriptions	0	45,000	0	<b>45,000</b>	0	45,000	0	<b>45,000</b>
227001 Travel inland	0	269,280	0	<b>269,280</b>	0	269,280	0	<b>269,280</b>
227002 Travel abroad	0	1,063,150	0	<b>1,063,150</b>	0	1,063,150	0	<b>1,063,150</b>
227004 Fuel, Lubricants and Oils	0	78,000	0	<b>78,000</b>	0	78,000	0	<b>78,000</b>
228002 Maintenance - Vehicles	0	68,400	0	<b>68,400</b>	0	78,900	0	<b>78,900</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
<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>5,674,265</i>	<i>0</i>	<i>5,674,265</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,674,265</i>	<i>0</i>	<i>5,674,265</i>	<i>0</i>	<i>5,674,265</i>	<i>0</i>	<i>5,674,265</i>

# Vote:104 Parliamentary Commission

## SubProgramme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	<b>96,000</b>	0	96,000	0	<b>96,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221003 Staff Training	0	181,531	0	<b>181,531</b>	0	363,063	0	<b>363,063</b>
221009 Welfare and Entertainment	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
227001 Travel inland	0	54,000	0	<b>54,000</b>	0	54,000	0	<b>54,000</b>
227002 Travel abroad	0	448,942	0	<b>448,942</b>	0	897,885	0	<b>897,885</b>
227004 Fuel, Lubricants and Oils	0	90,000	0	<b>90,000</b>	0	90,000	0	<b>90,000</b>
228002 Maintenance - Vehicles	0	126,000	0	<b>126,000</b>	0	126,000	0	<b>126,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,635,655	0	<b>1,635,655</b>	0	1,005,181	0	<b>1,005,181</b>
<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>2,722,129</i>	<i>0</i>	<i>2,722,129</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,722,129</i>	<i>0</i>	<i>2,722,129</i>	<i>0</i>	<i>2,722,129</i>	<i>0</i>	<i>2,722,129</i>

## SubProgramme 19 Internal Audit

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

# Vote:104 Parliamentary Commission

## SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	436,456	0	<b>436,456</b>	0	436,456	0	<b>436,456</b>
221009 Welfare and Entertainment	0	53,900	0	<b>53,900</b>	0	53,900	0	<b>53,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	<b>90,900</b>	0	90,900	0	<b>90,900</b>
221017 Subscriptions	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	<b>16,731</b>	0	16,731	0	<b>16,731</b>
227001 Travel inland	0	471,360	0	<b>471,360</b>	0	471,360	0	<b>471,360</b>
227002 Travel abroad	0	660,448	0	<b>660,448</b>	0	660,448	0	<b>660,448</b>
227004 Fuel, Lubricants and Oils	0	91,800	0	<b>91,800</b>	0	91,800	0	<b>91,800</b>
228002 Maintenance - Vehicles	0	84,000	0	<b>84,000</b>	0	102,900	0	<b>102,900</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	18,900	0	<b>18,900</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 05</i>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>
<i>Total Excluding Arrears</i>	0	1,964,495	0	<b>1,964,495</b>	0	1,964,495	0	<b>1,964,495</b>

## SubProgramme 21 Administration and Transport Logistics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	616,400	0	<b>616,400</b>	0	616,400	0	<b>616,400</b>
221009 Welfare and Entertainment	0	121,340	0	<b>121,340</b>	0	121,340	0	<b>121,340</b>
221017 Subscriptions	0	2,170	0	<b>2,170</b>	0	2,170	0	<b>2,170</b>
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	<b>93,765</b>	0	93,765	0	<b>93,765</b>
227001 Travel inland	0	320,663	0	<b>320,663</b>	0	320,663	0	<b>320,663</b>
227002 Travel abroad	0	341,575	0	<b>341,575</b>	0	341,575	0	<b>341,575</b>
227004 Fuel, Lubricants and Oils	0	822,289	0	<b>822,289</b>	0	822,289	0	<b>822,289</b>
228002 Maintenance - Vehicles	0	1,723,000	0	<b>1,723,000</b>	0	1,742,950	0	<b>1,742,950</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	<b>19,950</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 05</i>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>
<b>Total Cost for SubProgramme 21</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>	<b>0</b>	<b>4,087,152</b>
<i>Total Excluding Arrears</i>	0	4,087,152	0	<b>4,087,152</b>	0	4,087,152	0	<b>4,087,152</b>



# Vote:104 Parliamentary Commission

## SubProgramme 22 Committee Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155102 Standing Committee Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	4,003,820	0	<b>4,003,820</b>	0	4,003,820	0	<b>4,003,820</b>
221001 Advertising and Public Relations	0	547,200	0	<b>547,200</b>	0	547,200	0	<b>547,200</b>
221002 Workshops and Seminars	0	583,200	0	<b>583,200</b>	0	583,200	0	<b>583,200</b>
221009 Welfare and Entertainment	0	1,269,000	0	<b>1,269,000</b>	0	1,269,000	0	<b>1,269,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	<b>83,000</b>	0	83,000	0	<b>83,000</b>
227001 Travel inland	0	5,779,280	0	<b>5,779,280</b>	0	5,779,280	0	<b>5,779,280</b>
227002 Travel abroad	0	11,372,350	0	<b>11,372,350</b>	0	11,372,350	0	<b>11,372,350</b>
227004 Fuel, Lubricants and Oils	0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>23,757,850</i>	<i>0</i>	<i>23,757,850</i>	<i>0</i>	<i>23,757,850</i>	<i>0</i>	<i>23,757,850</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>23,757,850</b>	<b>0</b>	<b>23,757,850</b>	<b>0</b>	<b>23,757,850</b>	<b>0</b>	<b>23,757,850</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>23,757,850</b>	<b>0</b>	<b>23,757,850</b>	<b>0</b>	<b>23,757,850</b>	<b>0</b>	<b>23,757,850</b>
<i>Total Excluding Arrears</i>	0	23,757,850	0	<b>23,757,850</b>	0	23,757,850	0	<b>23,757,850</b>

## SubProgramme 23 Office of the Leader of Government Business

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	<b>138,000</b>	0	138,000	0	<b>138,000</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	97,354	0	<b>97,354</b>	0	97,354	0	<b>97,354</b>
221003 Staff Training	0	151,256	0	<b>151,256</b>	0	151,256	0	<b>151,256</b>
221009 Welfare and Entertainment	0	142,960	0	<b>142,960</b>	0	142,960	0	<b>142,960</b>
227001 Travel inland	0	196,500	0	<b>196,500</b>	0	196,500	0	<b>196,500</b>
227002 Travel abroad	0	564,188	0	<b>564,188</b>	0	564,188	0	<b>564,188</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	52,500	0	<b>52,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,382,758</i>	<i>0</i>	<i>1,382,758</i>	<i>0</i>	<i>1,382,758</i>	<i>0</i>	<i>1,382,758</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>
<i>Total Excluding Arrears</i>	0	1,382,758	0	<b>1,382,758</b>	0	1,382,758	0	<b>1,382,758</b>

# Vote:104 Parliamentary Commission

## SubProgramme 24 Institute of Parliamentary Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,200	0	7,200
221002 Workshops and Seminars	0	0	0	0	0	1,651,963	0	1,651,963
221003 Staff Training	0	0	0	0	0	232,260	0	232,260
221009 Welfare and Entertainment	0	0	0	0	0	68,800	0	68,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	91,671	0	91,671
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	0	107,438	0	107,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	0	48,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,393,331</i>	<i>0</i>	<i>2,393,331</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,393,331</b>	<b>0</b>	<b>2,393,331</b>
<b>Total Cost for SubProgramme 24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,393,331</b>	<b>0</b>	<b>2,393,331</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,393,331</i>	<i>0</i>	<i>2,393,331</i>

## Development Budget Estimates

### Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Capital Purchases</i>								
<i>Output 155172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	28,741,019	0	0	28,741,019	62,000,000	0	0	62,000,000
<i>Total Cost Of Output 155172</i>	<i>28,741,019</i>	<i>0</i>	<i>0</i>	<i>28,741,019</i>	<i>62,000,000</i>	<i>0</i>	<i>0</i>	<i>62,000,000</i>
<i>Output 155175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	31,832,413	0	0	31,832,413	1,306,481	0	0	1,306,481
<i>Total Cost Of Output 155175</i>	<i>31,832,413</i>	<i>0</i>	<i>0</i>	<i>31,832,413</i>	<i>1,306,481</i>	<i>0</i>	<i>0</i>	<i>1,306,481</i>
<i>Output 155177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	2,887,420	0	0	2,887,420	1,155,000	0	0	1,155,000
<i>Total Cost Of Output 155177</i>	<i>2,887,420</i>	<i>0</i>	<i>0</i>	<i>2,887,420</i>	<i>1,155,000</i>	<i>0</i>	<i>0</i>	<i>1,155,000</i>
<i>Output 155178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	3,536,630	0	0	3,536,630	2,536,000	0	0	2,536,000
<i>Total Cost Of Output 155178</i>	<i>3,536,630</i>	<i>0</i>	<i>0</i>	<i>3,536,630</i>	<i>2,536,000</i>	<i>0</i>	<i>0</i>	<i>2,536,000</i>
<i>Total Cost for Capital Purchases</i>	<i>66,997,481</i>	<i>0</i>	<i>0</i>	<i>66,997,481</i>	<i>66,997,481</i>	<i>0</i>	<i>0</i>	<i>66,997,481</i>
<b>Total Cost for Project: 0355</b>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>
<i>Total Excluding Arrears</i>	<i>66,997,481</i>	<i>0</i>	<i>0</i>	<i>66,997,481</i>	<i>66,997,481</i>	<i>0</i>	<i>0</i>	<i>66,997,481</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 51</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>	<b>561,265,367</b>	<b>0</b>	<b>0</b>	<b>561,265,367</b>

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# Vote:104 Parliamentary Commission

<i>Total Excluding Arrears</i>	497,801,367	0	0	<b>497,801,367</b>	561,265,367	0	0	<b>561,265,367</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 104</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>	<b>561,265,367</b>	<b>0</b>	<b>0</b>	<b>561,265,367</b>
<i>Total Excluding Arrears</i>	497,801,367	0	0	<b>497,801,367</b>	561,265,367	0	0	<b>561,265,367</b>

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**Vote:104** Parliamentary Commission

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