

Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1551 Parliament							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	26,860,941	93,752,001	0	120,612,942	30,212,231	95,511,144	125,723,376
02 Members of Parliament	60,071,908	360,126,606	0	420,198,515	56,720,617	344,022,473	400,743,090
03 Office of the Speaker	0	3,778,116	0	3,778,116	0	4,432,316	4,432,316
04 Office of the Deputy Speaker	0	2,513,513	0	2,513,513	0	2,768,478	2,768,478
05 Parliamentary Commission Secretariat	0	5,937,798	0	5,937,798	0	4,721,987	4,721,987
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	3,089,779	3,089,779
07 Department of Clerks	0	1,604,430	0	1,604,430	0	1,647,430	1,647,430
08 Department of Finance and Administration	0	1,484,452	0	1,484,452	0	2,079,284	2,079,284
09 Department of Library and Research	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
10 Department of Legal and Legislative Services	0	1,646,599	0	1,646,599	0	1,220,873	1,220,873
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	5,270,397	5,270,397
12 Department of Official Report	0	2,061,910	0	2,061,910	0	2,129,297	2,129,297
13 Parliamentary Budget Office	0	1,205,901	0	1,205,901	0	1,206,771	1,206,771
14 Planning and Development Coordination Office	0	869,763	0	869,763	0	889,263	889,263
15 Information and Communications Technology	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
16 Human Resources Department	0	1,653,557	0	1,653,557	0	1,643,057	1,643,057
17 Public Relations Office	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
18 Office of the Clerk to Parliament	0	1,376,129	0	1,376,129	0	1,795,506	1,795,506
19 Internal Audit	0	768,986	0	768,986	0	768,986	768,986
20 Parliamentary Research Services	0	2,208,824	0	2,208,824	0	2,208,824	2,208,824
21 Administration and Transport Logistics	0	5,161,441	0	5,161,441	0	5,161,441	5,161,441
22 Committee Affairs	0	27,479,987	0	27,479,987	0	23,658,197	23,658,197
23 Office of the Leader of Government Business	0	1,424,758	0	1,424,758	0	1,414,258	1,414,258
24 Institute of Parliamentary Studies	0	2,393,331	0	2,393,331	0	2,393,331	2,393,331
25 Litigation and Compliance	0	0	0	0	0	1,823,467	1,823,467
Total Recurrent Budget Estimates for Programme	86,932,849	535,155,037	0	622,087,886	86,932,849	520,205,037	607,137,886
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0355 Rehabilitation of Parliament	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
Total Development Budget Estimates for Programme	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
Total Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	603,386,531	0	0	603,386,531	589,093,672	0	589,093,672
211103 Allowances (Inc. Casuals, Temporary)	345,952,858	0	0	345,952,858	349,395,087	0	349,395,087
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	28,783,765	0	0	28,783,765	28,703,269	0	28,703,269
213001 Medical expenses (To employees)	8,280,402	0	0	8,280,402	9,338,752	0	9,338,752
213002 Incapacity, death benefits and funeral expenses	466,974	0	0	466,974	846,345	0	846,345
213003 Retrenchment costs	44,054	0	0	44,054	44,054	0	44,054
213004 Gratuity Expenses	19,820,026	0	0	19,820,026	19,766,362	0	19,766,362
221001 Advertising and Public Relations	7,546,938	0	0	7,546,938	8,140,114	0	8,140,114
221002 Workshops and Seminars	18,485,524	0	0	18,485,524	4,832,356	0	4,832,356
221003 Staff Training	7,717,829	0	0	7,717,829	7,972,193	0	7,972,193
221004 Recruitment Expenses	198,742	0	0	198,742	98,742	0	98,742
221007 Books, Periodicals & Newspapers	870,081	0	0	870,081	1,255,329	0	1,255,329
221008 Computer supplies and Information Technology (IT)	2,399,880	0	0	2,399,880	2,569,880	0	2,569,880
221009 Welfare and Entertainment	5,267,380	0	0	5,267,380	5,498,155	0	5,498,155
221011 Printing, Stationery, Photocopying and Binding	1,809,811	0	0	1,809,811	1,870,911	0	1,870,911
221012 Small Office Equipment	29,910	0	0	29,910	131,549	0	131,549
221017 Subscriptions	249,629	0	0	249,629	253,186	0	253,186
222001 Telecommunications	463,040	0	0	463,040	463,040	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	48,300	0	48,300
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	2,346,032	0	0	2,346,032	2,360,025	0	2,360,025
223005 Electricity	721,890	0	0	721,890	721,890	0	721,890
223006 Water	260,000	0	0	260,000	460,000	0	460,000
224004 Cleaning and Sanitation	579,272	0	0	579,272	581,092	0	581,092
224005 Uniforms, Beddings and Protective Gear	526,776	0	0	526,776	609,928	0	609,928
225001 Consultancy Services- Short term	876,620	0	0	876,620	755,900	0	755,900
227001 Travel inland	9,407,399	0	0	9,407,399	10,525,021	0	10,525,021
227002 Travel abroad	41,199,169	0	0	41,199,169	32,141,561	0	32,141,561
227004 Fuel, Lubricants and Oils	5,026,570	0	0	5,026,570	5,218,215	0	5,218,215
228001 Maintenance - Civil	685,913	0	0	685,913	631,913	0	631,913
228002 Maintenance - Vehicles	3,721,200	0	0	3,721,200	3,809,800	0	3,809,800
228003 Maintenance – Machinery, Equipment & Furniture	1,423,074	0	0	1,423,074	1,455,869	0	1,455,869
282102 Fines and Penalties/ Court wards	0	0	0	0	400,000	0	400,000
Grants, Transfers and Subsidies (Outputs Funded)	18,701,355	0	0	18,701,355	18,044,214	0	18,044,214
262101 Contributions to International Organisations (Current)	14,011,368	0	0	14,011,368	14,390,138	0	14,390,138
264101 Contributions to Autonomous Institutions	3,502,081	0	0	3,502,081	2,728,081	0	2,728,081

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264102 Contributions to Autonomous Institutions (Wage Subventions)	1,187,906	0	0	1,187,906	925,995	0	925,995
Investment (Capital Purchases)	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
312101 Non-Residential Buildings	62,505,530	0	0	62,505,530	62,441,000	0	62,441,000
312202 Machinery and Equipment	2,021,500	0	0	2,021,500	2,950,000	0	2,950,000
312203 Furniture & Fixtures	1,163,970	0	0	1,163,970	300,000	0	300,000
Grand Total Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886

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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	2019/20 Approved Budget				2020/21 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	60,148,597	0	60,148,597	0	60,148,597	60,148,597
211104 Statutory salaries	26,860,941	0	0	26,860,941	30,212,231	0	30,212,231
212101 Social Security Contributions	0	10,470,925	0	10,470,925	0	10,470,925	10,470,925
213001 Medical expenses (To employees)	0	3,396,400	0	3,396,400	0	4,329,800	4,329,800
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	534,023	534,023
221001 Advertising and Public Relations	0	679,680	0	679,680	0	700,000	700,000
221007 Books, Periodicals & Newspapers	0	276,640	0	276,640	0	301,600	301,600
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	131,549	131,549
223001 Property Expenses	0	98,597	0	98,597	0	98,597	98,597
223003 Rent – (Produced Assets) to private entities	0	2,346,032	0	2,346,032	0	2,360,025	2,360,025
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	85,000	85,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	550,000	550,000
Total Cost of Output 05	26,860,941	79,910,319	0	106,771,260	30,212,231	81,669,462	111,881,693
Total Cost Of Outputs Provided	26,860,941	79,910,319	0	106,771,260	30,212,231	81,669,462	111,881,693
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 Government of Uganda Contribution to 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>o/w Government Contribution to EALA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,113,601</i>	<i>11,113,601</i>
264101 Contributions to Autonomous Institutions	0	2,728,081	0	2,728,081	0	2,728,081	2,728,081
<i>o/w Contribution to Parliamentary Pension Scheme</i>	<i>0</i>	<i>2,728,081</i>	<i>0</i>	<i>2,728,081</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support the operations of 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>2,728,081</i>
Total Cost of Output 51	0	13,841,682	0	13,841,682	0	13,841,682	13,841,682
Total Cost Of Outputs Funded	0	13,841,682	0	13,841,682	0	13,841,682	13,841,682
Total Cost for SubProgramme 01	26,860,941	93,752,001	0	120,612,942	30,212,231	95,511,144	125,723,376
<i>Total Excluding Arrears</i>	<i>26,860,941</i>	<i>93,752,001</i>	<i>0</i>	<i>120,612,942</i>	<i>30,212,231</i>	<i>95,511,144</i>	<i>125,723,376</i>

SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	279,099,432	0	279,099,432	0	282,040,028	282,040,028

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211104 Statutory salaries	60,071,908	0	0	60,071,908	56,720,617	0	56,720,617
Total Cost of Output 04	60,071,908	279,099,432	0	339,171,341	56,720,617	282,040,028	338,760,646
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	18,312,840	0	18,312,840	0	18,232,344	18,232,344
213001 Medical expenses (To employees)	0	4,547,100	0	4,547,100	0	4,169,200	4,169,200
213002 Incapacity, death benefits and funeral expenses	0	160,782	0	160,782	0	180,082	180,082
213004 Gratuity Expenses	0	19,820,026	0	19,820,026	0	19,766,362	19,766,362
221002 Workshops and Seminars	0	15,000,000	0	15,000,000	0	0	0
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	2,005,551	2,005,551
221011 Printing, Stationery, Photocopying and Binding	0	250,974	0	250,974	0	250,974	250,974
227002 Travel abroad	0	15,733,082	0	15,733,082	0	11,661,293	11,661,293
Total Cost of Output 05	0	76,949,901	0	76,949,901	0	57,788,312	57,788,312
Total Cost Of Outputs Provided	60,071,908	356,049,334	0	416,121,242	56,720,617	339,828,341	396,548,958
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	2,897,767	0	2,897,767	0	3,276,537	3,276,537
<i>o/w Contribution to International Parliamentary Associations</i>	0	2,897,767	0	2,897,767	0	0	0
<i>o/w Subscriptions to International Parliamentary Associations, CPA, IPU, EAC-APC etc</i>	0	0	0	0	0	3,276,537	3,276,537
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,179,506	0	1,179,506	0	917,595	917,595
<i>o/w Contribution to International Parliamentary Association</i>	0	1,179,506	0	1,179,506	0	0	0
<i>o/w Emoluments for EALA MPs</i>	0	0	0	0	0	917,595	917,595
Total Cost of Output 51	0	4,077,273	0	4,077,273	0	4,194,132	4,194,132
Total Cost Of Outputs Funded	0	4,077,273	0	4,077,273	0	4,194,132	4,194,132
Total Cost for SubProgramme 02	60,071,908	360,126,606	0	420,198,515	56,720,617	344,022,473	400,743,090
<i>Total Excluding Arrears</i>	60,071,908	360,126,606	0	420,198,515	56,720,617	344,022,473	400,743,090

SubProgramme 03 Office of the Speaker

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	1,215,046	1,215,046
221002 Workshops and Seminars	0	0	0	0	0	53,250	53,250
221003 Staff Training	0	210,971	0	210,971	0	157,721	157,721
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	36,000	36,000
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	16,700	16,700

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227001 Travel inland	0	974,221	0	974,221	0	1,267,221	1,267,221
227002 Travel abroad	0	790,093	0	790,093	0	395,046	395,046
227004 Fuel, Lubricants and Oils	0	614,000	0	614,000	0	618,000	618,000
228002 Maintenance - Vehicles	0	226,600	0	226,600	0	226,600	226,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	3,317,916	0	3,317,916	0	4,428,116	4,428,116
Total Cost Of Outputs Provided	0	3,317,916	0	3,317,916	0	4,428,116	4,428,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	456,000	0	456,000	0	0	0
<i>o/w Speaker's Donation / Support to Local Institutions</i>	0	456,000	0	456,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200
<i>o/w Allowances for Political Assistant</i>	0	4,200	0	4,200	0	0	0
<i>o/w Political Assistant</i>	0	0	0	0	0	4,200	4,200
Total Cost of Output 51	0	460,200	0	460,200	0	4,200	4,200
Total Cost Of Outputs Funded	0	460,200	0	460,200	0	4,200	4,200
Total Cost for SubProgramme 03	0	3,778,116	0	3,778,116	0	4,432,316	4,432,316
<i>Total Excluding Arrears</i>	0	3,778,116	0	3,778,116	0	4,432,316	4,432,316

SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	52,071	52,071
221001 Advertising and Public Relations	0	10,000	0	10,000	0	394,000	394,000
221002 Workshops and Seminars	0	0	0	0	0	46,050	46,050
221003 Staff Training	0	413,196	0	413,196	0	367,146	367,146
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	32,000	32,000
224004 Cleaning and Sanitation	0	7,380	0	7,380	0	9,200	9,200
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	723,776	723,776
227002 Travel abroad	0	654,493	0	654,493	0	327,246	327,246
227004 Fuel, Lubricants and Oils	0	323,000	0	323,000	0	392,645	392,645
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	0	0
Total Cost of Output 05	0	2,317,313	0	2,317,313	0	2,764,278	2,764,278
Total Cost Of Outputs Provided	0	2,317,313	0	2,317,313	0	2,764,278	2,764,278
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	0	0
<i>o/w Speaker's donation/ support to Institutions</i>	0	192,000	0	192,000	0	0	0
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 Allowances for Political Assistant</i>	0	4,200	0	4,200	0	0	0
<i>o/w D/Speaker's political Assistant</i>	0	0	0	0	0	4,200	4,200
Total Cost of Output 51	0	196,200	0	196,200	0	4,200	4,200
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	4,200	4,200
Total Cost for SubProgramme 04	0	2,513,513	0	2,513,513	0	2,768,478	2,768,478
<i>Total Excluding Arrears</i>	0	2,513,513	0	2,513,513	0	2,768,478	2,768,478

SubProgramme 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	576,341	0	590,740	590,740
221001 Advertising and Public Relations	0	2,627,800	0	2,627,800	0	1,608,710	1,608,710
221002 Workshops and Seminars	0	0	0	0	0	111,660	111,660
221003 Staff Training	0	345,844	0	345,844	0	345,844	345,844
221009 Welfare and Entertainment	0	276,480	0	276,480	0	158,360	158,360
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	908,593	0	908,593	0	796,933	796,933
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	228,000	228,000
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	0	0
Total Cost of Output 05	0	5,811,798	0	5,811,798	0	4,721,987	4,721,987
Total Cost Of Outputs Provided	0	5,811,798	0	5,811,798	0	4,721,987	4,721,987
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	0	0
<i>o/w Support to institutions country wide</i>	0	126,000	0	126,000	0	0	0
Total Cost of Output 51	0	126,000	0	126,000	0	0	0
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	0	0
Total Cost for SubProgramme 05	0	5,937,798	0	5,937,798	0	4,721,987	4,721,987
<i>Total Excluding Arrears</i>	0	5,937,798	0	5,937,798	0	4,721,987	4,721,987

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	729,648	0	818,448	818,448
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,440	1,440
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000
221002 Workshops and Seminars	0	0	0	0	0	144,050	144,050
221003 Staff Training	0	238,581	0	238,581	0	338,581	338,581
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	85,200	85,200

Vote:104 Parliamentary Commission

221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	10,370	10,370
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	140,000	140,000
227001 Travel inland	0	351,240	0	351,240	0	331,240	331,240
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	228,000	228,000
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	0	0
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	3,089,779	3,089,779
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	3,089,779	3,089,779
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	3,089,779	3,089,779
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	3,089,779	3,089,779

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	0	0	0	0	125,250	125,250
221003 Staff Training	0	890,569	0	890,569	0	765,319	765,319
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	50,000	50,000
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	144,000	0	144,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	96,000	96,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0
Total Cost of Output 05	0	1,604,430	0	1,604,430	0	1,647,430	1,647,430
Total Cost Of Outputs Provided	0	1,604,430	0	1,604,430	0	1,647,430	1,647,430
Total Cost for SubProgramme 07	0	1,604,430	0	1,604,430	0	1,647,430	1,647,430
<i>Total Excluding Arrears</i>	0	1,604,430	0	1,604,430	0	1,647,430	1,647,430

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	201,600	0	201,600	0	470,813	470,813
221001 Advertising and Public Relations	0	119,100	0	119,100	0	142,000	142,000
221002 Workshops and Seminars	0	0	0	0	0	94,050	94,050
221003 Staff Training	0	274,128	0	274,128	0	601,309	601,309
221009 Welfare and Entertainment	0	54,960	0	54,960	0	54,960	54,960
221017 Subscriptions	0	33,750	0	33,750	0	21,088	21,088

Vote:104 Parliamentary Commission

224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	3,680	3,680
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	587,435	0	587,435	0	493,385	493,385
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	0	0
Total Cost of Output 05	0	1,484,452	0	1,484,452	0	2,079,284	2,079,284
Total Cost Of Outputs Provided	0	1,484,452	0	1,484,452	0	2,079,284	2,079,284
Total Cost for SubProgramme 08	0	1,484,452	0	1,484,452	0	2,079,284	2,079,284
<i>Total Excluding Arrears</i>	0	1,484,452	0	1,484,452	0	2,079,284	2,079,284

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	26,000	0	26,000	0	0	0
221002 Workshops and Seminars	0	97,535	0	97,535	0	0	0
221003 Staff Training	0	254,100	0	254,100	0	0	0
221007 Books, Periodicals & Newspapers	0	122,060	0	122,060	0	0	0
221009 Welfare and Entertainment	0	20,520	0	20,520	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221017 Subscriptions	0	16,143	0	16,143	0	0	0
222002 Postage and Courier	0	30,940	0	30,940	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	0	0
225001 Consultancy Services- Short term	0	130,720	0	130,720	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	0	0
227002 Travel abroad	0	328,713	0	328,713	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	0	0
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	43,200	0	43,200	0	0	0
Total Cost of Output 05	0	1,242,971	0	1,242,971	0	0	0
Output 155120 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	26,000	26,000
221002 Workshops and Seminars	0	0	0	0	0	67,650	67,650
221003 Staff Training	0	0	0	0	0	298,429	298,429
221007 Books, Periodicals & Newspapers	0	0	0	0	0	274,474	274,474
221009 Welfare and Entertainment	0	0	0	0	0	34,800	34,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	30,146	30,146
222002 Postage and Courier	0	0	0	0	0	48,300	48,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,080	2,080

Vote:104 Parliamentary Commission

225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	0	37,800	37,800
227002 Travel abroad	0	0	0	0	0	103,293	103,293
227004 Fuel, Lubricants and Oils	0	0	0	0	0	72,000	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	48,000
Total Cost of Output 20	0	0	0	0	0	1,242,971	1,242,971
Total Cost Of Outputs Provided	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
Total Cost for SubProgramme 09	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
<i>Total Excluding Arrears</i>	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971

SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	51,000	0	51,000	0	171,700	171,700
221003 Staff Training	0	479,788	0	479,788	0	446,291	446,291
221007 Books, Periodicals & Newspapers	0	246,937	0	246,937	0	0	0
221009 Welfare and Entertainment	0	25,200	0	25,200	0	31,800	31,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	76,500	76,500
221017 Subscriptions	0	61,100	0	61,100	0	7,000	7,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,600	28,600
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	295,982	295,982
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	1,646,599	0	1,646,599	0	1,220,873	1,220,873
Total Cost Of Outputs Provided	0	1,646,599	0	1,646,599	0	1,220,873	1,220,873
Total Cost for SubProgramme 10	0	1,646,599	0	1,646,599	0	1,220,873	1,220,873
<i>Total Excluding Arrears</i>	0	1,646,599	0	1,646,599	0	1,220,873	1,220,873

SubProgramme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	50,400	0	50,400	0	50,400	50,400
213001 Medical expenses (To employees)	0	336,902	0	336,902	0	839,752	839,752
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	118,050	118,050
221003 Staff Training	0	489,075	0	489,075	0	371,025	371,025
221009 Welfare and Entertainment	0	128,164	0	128,164	0	128,164	128,164

Vote:104 Parliamentary Commission

223005 Electricity	0	721,890	0	721,890	0	721,890	721,890
223006 Water	0	260,000	0	260,000	0	460,000	460,000
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	631,913	631,913
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	96,000	96,000
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	5,270,397	5,270,397
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	5,270,397	5,270,397
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	5,270,397	5,270,397
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	5,270,397	5,270,397

SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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
221002 Workshops and Seminars	0	0	0	0	0	146,850	146,850
221003 Staff Training	0	647,425	0	647,425	0	500,575	500,575
221009 Welfare and Entertainment	0	26,000	0	26,000	0	25,860	25,860
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	3,733	3,733
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	113,600	113,600
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	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	143,750	0	143,750	143,750
Total Cost of Output 05	0	2,061,910	0	2,061,910	0	2,129,297	2,129,297
Total Cost Of Outputs Provided	0	2,061,910	0	2,061,910	0	2,129,297	2,129,297
Total Cost for SubProgramme 12	0	2,061,910	0	2,061,910	0	2,129,297	2,129,297
<i>Total Excluding Arrears</i>	0	2,061,910	0	2,061,910	0	2,129,297	2,129,297

SubProgramme 13 Parliamentary Budget Office

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	0	0	0	0	77,250	77,250

Vote:104 Parliamentary Commission

221003 Staff Training	0	378,681	0	378,681	0	301,431	301,431
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	42,000	42,000
221017 Subscriptions	0	8,280	0	8,280	0	3,650	3,650
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	138,000	0	138,000	0	138,000	138,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,205,901</i>	<i>0</i>	<i>1,205,901</i>	<i>0</i>	<i>1,206,771</i>	<i>1,206,771</i>
Total Cost Of Outputs Provided	0	1,205,901	0	1,205,901	0	1,206,771	1,206,771
Total Cost for SubProgramme 13	0	1,205,901	0	1,205,901	0	1,206,771	1,206,771
<i>Total Excluding Arrears</i>	0	1,205,901	0	1,205,901	0	1,206,771	1,206,771

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>869,763</i>	<i>0</i>	<i>869,763</i>	<i>0</i>	<i>889,263</i>	<i>889,263</i>
Total Cost Of Outputs Provided	0	869,763	0	869,763	0	889,263	889,263
Total Cost for SubProgramme 14	0	869,763	0	869,763	0	889,263	889,263
<i>Total Excluding Arrears</i>	0	869,763	0	869,763	0	889,263	889,263

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	72,450	72,450
221003 Staff Training	0	365,879	0	365,879	0	293,429	293,429
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	892,095	892,095
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

Vote:104 Parliamentary Commission

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	214,800	214,800
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	72,000
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>2,859,243</i>	<i>0</i>	<i>2,859,243</i>	<i>0</i>	<i>2,859,243</i>	<i>2,859,243</i>
Total Cost Of Outputs Provided	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
Total Cost for SubProgramme 15	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,859,243</i>	<i>0</i>	<i>2,859,243</i>	<i>0</i>	<i>2,859,243</i>	<i>2,859,243</i>

SubProgramme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	97,740	0	97,740	0	0	0
213003 Retrenchment costs	0	44,054	0	44,054	0	0	0
221001 Advertising and Public Relations	0	39,259	0	39,259	0	0	0
221003 Staff Training	0	420,661	0	420,661	0	0	0
221004 Recruitment Expenses	0	198,742	0	198,742	0	0	0
221009 Welfare and Entertainment	0	268,407	0	268,407	0	0	0
221017 Subscriptions	0	45,720	0	45,720	0	0	0
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	0	0
227002 Travel abroad	0	259,575	0	259,575	0	0	0
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	0	0
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,653,557</i>	<i>0</i>	<i>1,653,557</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 155119 Human Resource Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	97,740	97,740
213003 Retrenchment costs	0	0	0	0	0	44,054	44,054
221001 Advertising and Public Relations	0	0	0	0	0	39,259	39,259
221002 Workshops and Seminars	0	0	0	0	0	67,650	67,650
221003 Staff Training	0	0	0	0	0	353,011	353,011
221004 Recruitment Expenses	0	0	0	0	0	98,742	98,742
221009 Welfare and Entertainment	0	0	0	0	0	238,407	238,407
221017 Subscriptions	0	0	0	0	0	45,720	45,720
225001 Consultancy Services- Short term	0	0	0	0	0	200,900	200,900
227001 Travel inland	0	0	0	0	0	38,000	38,000
227002 Travel abroad	0	0	0	0	0	239,575	239,575
227004 Fuel, Lubricants and Oils	0	0	0	0	0	108,000	108,000

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228002 Maintenance - Vehicles	0	0	0	0	0	72,000	72,000
Total Cost of Output 19	0	0	0	0	0	1,643,057	1,643,057
Total Cost Of Outputs Provided	0	1,653,557	0	1,653,557	0	1,643,057	1,643,057
Total Cost for SubProgramme 16	0	1,653,557	0	1,653,557	0	1,643,057	1,643,057
<i>Total Excluding Arrears</i>	0	1,653,557	0	1,653,557	0	1,643,057	1,643,057

SubProgramme 17 Public Relations Office

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
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	500,000	0	500,000	0	98,850	98,850
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	460,255	460,255
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	356,519	356,519
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	1,063,150
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	68,400	0	68,400	0	99,000	99,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
Total Cost Of Outputs Provided	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
Total Cost for SubProgramme 17	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
<i>Total Excluding Arrears</i>	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265

SubProgramme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
213002 Incapacity, death benefits and funeral expenses	0	96,000	0	96,000	0	126,000	126,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	86,850	86,850
221003 Staff Training	0	181,531	0	181,531	0	282,074	282,074
221009 Welfare and Entertainment	0	60,000	0	60,000	0	120,640	120,640
227001 Travel inland	0	54,000	0	54,000	0	276,000	276,000
227002 Travel abroad	0	448,942	0	448,942	0	548,942	548,942
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	240,000	240,000
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	105,000	105,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	235,655	0	235,655	0	0	0
Total Cost of Output 05	0	1,376,129	0	1,376,129	0	1,795,506	1,795,506
Total Cost Of Outputs Provided	0	1,376,129	0	1,376,129	0	1,795,506	1,795,506
Total Cost for SubProgramme 18	0	1,376,129	0	1,376,129	0	1,795,506	1,795,506
<i>Total Excluding Arrears</i>	0	1,376,129	0	1,376,129	0	1,795,506	1,795,506

SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	26,250	0	26,250	0	173,100	173,100
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	22,050	22,050
221003 Staff Training	0	200,343	0	200,343	0	140,764	140,764
221009 Welfare and Entertainment	0	11,600	0	11,600	0	11,600	11,600
221017 Subscriptions	0	2,660	0	2,660	0	3,660	3,660
227001 Travel inland	0	18,000	0	18,000	0	0	0
227002 Travel abroad	0	416,133	0	416,133	0	357,812	357,812
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	48,000	0	48,000	0	24,000	24,000
Total Cost of Output 05	0	768,986	0	768,986	0	768,986	768,986
Total Cost Of Outputs Provided	0	768,986	0	768,986	0	768,986	768,986
Total Cost for SubProgramme 19	0	768,986	0	768,986	0	768,986	768,986
<i>Total Excluding Arrears</i>	0	768,986	0	768,986	0	768,986	768,986

SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	192,129	0	192,129	0	81,300	81,300
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	118,050	118,050
221003 Staff Training	0	436,456	0	436,456	0	436,456	436,456
221007 Books, Periodicals & Newspapers	0	0	0	0	0	81,000	81,000
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	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	33,462	33,462
227001 Travel inland	0	471,360	0	471,360	0	471,360	471,360
227002 Travel abroad	0	660,448	0	660,448	0	589,395	589,395
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	144,000

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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	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,208,824</i>	<i>0</i>	<i>2,208,824</i>	<i>0</i>	<i>2,208,824</i>	<i>2,208,824</i>
Total Cost Of Outputs Provided	0	2,208,824	0	2,208,824	0	2,208,824	2,208,824
Total Cost for SubProgramme 20	0	2,208,824	0	2,208,824	0	2,208,824	2,208,824
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,208,824</i>	<i>0</i>	<i>2,208,824</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>	2019/20 Approved Budget				2020/21 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	64,000	64,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	303,993	303,993
221003 Staff Training	0	616,400	0	616,400	0	616,400	616,400
221009 Welfare and Entertainment	0	141,340	0	141,340	0	36,340	36,340
221017 Subscriptions	0	2,170	0	2,170	0	24,790	24,790
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	471,000	471,000
227002 Travel abroad	0	341,575	0	341,575	0	341,575	341,575
227004 Fuel, Lubricants and Oils	0	1,624,578	0	1,624,578	0	1,424,578	1,424,578
228002 Maintenance - Vehicles	0	1,975,000	0	1,975,000	0	1,775,000	1,775,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	19,950	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>5,161,441</i>
Total Cost Of Outputs Provided	0	5,161,441	0	5,161,441	0	5,161,441	5,161,441
Total Cost for SubProgramme 21	0	5,161,441	0	5,161,441	0	5,161,441	5,161,441
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>5,161,441</i>

SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	1,083,200	0	1,083,200	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
227001 Travel inland	0	5,279,280	0	5,279,280	0	5,279,280	5,279,280
227002 Travel abroad	0	15,177,487	0	15,177,487	0	11,355,697	11,355,697
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>27,479,987</i>	<i>0</i>	<i>27,479,987</i>	<i>0</i>	<i>23,658,197</i>	<i>23,658,197</i>
Total Cost Of Outputs Provided	0	27,479,987	0	27,479,987	0	23,658,197	23,658,197
Total Cost for SubProgramme 22	0	27,479,987	0	27,479,987	0	23,658,197	23,658,197
<i>Total Excluding Arrears</i>	<i>0</i>	<i>27,479,987</i>	<i>0</i>	<i>27,479,987</i>	<i>0</i>	<i>23,658,197</i>	<i>23,658,197</i>

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SubProgramme 23 Office of the Leader of Government Business

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	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	510,188	510,188
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,424,758</i>	<i>0</i>	<i>1,424,758</i>	<i>0</i>	<i>1,414,258</i>	<i>1,414,258</i>
Total Cost Of Outputs Provided	0	1,424,758	0	1,424,758	0	1,414,258	1,414,258
Total Cost for SubProgramme 23	0	1,424,758	0	1,424,758	0	1,414,258	1,414,258
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,424,758</i>	<i>0</i>	<i>1,424,758</i>	<i>0</i>	<i>1,414,258</i>	<i>1,414,258</i>

SubProgramme 24 Institute of Parliamentary Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	7,200	0	7,200	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	1,424,199	0	1,424,199	0	1,428,613	1,428,613
221003 Staff Training	0	251,689	0	251,689	0	231,273	231,273
221009 Welfare and Entertainment	0	68,800	0	68,800	0	40,615	40,615
221011 Printing, Stationery, Photocopying and Binding	0	91,671	0	91,671	0	91,671	91,671
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	155,000	155,000
227001 Travel inland	0	18,000	0	18,000	0	36,000	36,000
227002 Travel abroad	0	191,773	0	191,773	0	221,160	221,160
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	78,000	78,000
228002 Maintenance - Vehicles	0	102,000	0	102,000	0	51,000	51,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,393,331</i>	<i>0</i>	<i>2,393,331</i>	<i>0</i>	<i>2,393,331</i>	<i>2,393,331</i>
Total Cost Of Outputs Provided	0	2,393,331	0	2,393,331	0	2,393,331	2,393,331
Total Cost for SubProgramme 24	0	2,393,331	0	2,393,331	0	2,393,331	2,393,331
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,393,331</i>	<i>0</i>	<i>2,393,331</i>	<i>0</i>	<i>2,393,331</i>	<i>2,393,331</i>

SubProgramme 25 Litigation and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	10,000	10,000

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221002 Workshops and Seminars	0	0	0	0	0	65,250	65,250
221003 Staff Training	0	0	0	0	0	502,605	502,605
221007 Books, Periodicals & Newspapers	0	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	0	37,740	37,740
221017 Subscriptions	0	0	0	0	0	53,400	53,400
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	546,472	546,472
227004 Fuel, Lubricants and Oils	0	0	0	0	0	72,000	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	48,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	400,000	400,000
Total Cost of Output 05	0	0	0	0	0	1,823,467	1,823,467
Total Cost Of Outputs Provided	0	0	0	0	0	1,823,467	1,823,467
Total Cost for SubProgramme 25	0	0	0	0	0	1,823,467	1,823,467
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,823,467	1,823,467

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 155172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	62,505,530	0	0	62,505,530	62,441,000	0	62,441,000
Total Cost Of Output 155172	62,505,530	0	0	62,505,530	62,441,000	0	62,441,000
Output 155177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,021,500	0	0	2,021,500	2,950,000	0	2,950,000
Total Cost Of Output 155177	2,021,500	0	0	2,021,500	2,950,000	0	2,950,000
Output 155178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,163,970	0	0	1,163,970	300,000	0	300,000
Total Cost Of Output 155178	1,163,970	0	0	1,163,970	300,000	0	300,000
Total Cost for Capital Purchases	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
Total Cost for Project: 0355	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
<i>Total Excluding Arrears</i>	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A