

Vote:104 Parliamentary Commission

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

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget			2020/21 Draft Estimates		
Programme 51 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	26,860,941	93,752,001	120,612,942
02 Members of Parliament	60,071,908	360,126,606	0	420,198,515	60,071,908	340,236,106	400,308,015
03 Office of the Speaker	0	3,778,116	0	3,778,116	0	3,767,616	3,767,616
04 Office of the Deputy Speaker	0	2,513,513	0	2,513,513	0	2,503,013	2,503,013
05 Parliamentary Commission Secretariat	0	5,937,798	0	5,937,798	0	5,916,798	5,916,798
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	2,759,409	2,759,409
07 Department of Clerks	0	1,604,430	0	1,604,430	0	1,583,430	1,583,430
08 Department of Finance and Administration	0	1,484,452	0	1,484,452	0	1,442,451	1,442,451
09 Department of Library and Research	0	1,242,971	0	1,242,971	0	1,199,771	1,199,771
10 Department of Legal and Legislative Services	0	1,646,599	0	1,646,599	0	800,000	800,000
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
12 Department of Official Report	0	2,061,910	0	2,061,910	0	2,061,910	2,061,910
13 Parliamentary Budget Office	0	1,205,901	0	1,205,901	0	1,195,401	1,195,401
14 Planning and Development Coordination Office	0	869,763	0	869,763	0	859,263	859,263
15 Information and Communications Technology	0	2,859,243	0	2,859,243	0	3,365,948	3,365,948
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	6,235,765	6,235,765
18 Office of the Clerk to Parliament	0	1,376,129	0	1,376,129	0	1,140,474	1,140,474
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	2,189,924	2,189,924
21 Administration and Transport Logistics	0	5,161,441	0	5,161,441	0	5,042,491	5,042,491
22 Committee Affairs	0	27,479,987	0	27,479,987	0	27,479,987	27,479,987
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	836,099	836,099
Total Recurrent Budget Estimates for Programme	86,932,849	535,155,037	0	622,087,886	86,932,849	515,155,037	602,087,886
<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	667,778,886	0	667,778,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886
Total Vote 104	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	603,386,531	0	0	603,386,531	584,376,031	0	584,376,031
211103 Allowances (Inc. Casuals, Temporary)	345,952,858	0	0	345,952,858	345,952,858	0	345,952,858
211104 Statutory salaries	86,932,849	0	0	86,932,849	86,932,849	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	761,508	0	0	761,508	761,508	0	761,508
212101 Social Security Contributions	28,783,765	0	0	28,783,765	28,783,765	0	28,783,765
213001 Medical expenses (To employees)	8,280,402	0	0	8,280,402	8,280,402	0	8,280,402
213002 Incapacity, death benefits and funeral expenses	466,974	0	0	466,974	466,974	0	466,974
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	19,820,026	0	19,820,026
221001 Advertising and Public Relations	7,546,938	0	0	7,546,938	7,546,938	0	7,546,938
221002 Workshops and Seminars	18,485,524	0	0	18,485,524	3,484,524	0	3,484,524
221003 Staff Training	7,717,829	0	0	7,717,829	7,717,829	0	7,717,829
221004 Recruitment Expenses	198,742	0	0	198,742	198,742	0	198,742
221007 Books, Periodicals & Newspapers	870,081	0	0	870,081	870,081	0	870,081
221008 Computer supplies and Information Technology (IT)	2,399,880	0	0	2,399,880	2,399,880	0	2,399,880
221009 Welfare and Entertainment	5,267,380	0	0	5,267,380	5,279,929	0	5,279,929
221011 Printing, Stationery, Photocopying and Binding	1,809,811	0	0	1,809,811	1,793,611	0	1,793,611
221012 Small Office Equipment	29,910	0	0	29,910	29,910	0	29,910
221017 Subscriptions	249,629	0	0	249,629	249,629	0	249,629
222001 Telecommunications	463,040	0	0	463,040	463,040	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	30,940	0	30,940
222003 Information and communications technology (ICT)	401,879	0	0	401,879	401,879	0	401,879
223001 Property Expenses	98,597	0	0	98,597	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	2,346,032	0	0	2,346,032	2,346,032	0	2,346,032
223005 Electricity	721,890	0	0	721,890	721,890	0	721,890
223006 Water	260,000	0	0	260,000	260,000	0	260,000
224004 Cleaning and Sanitation	579,272	0	0	579,272	579,272	0	579,272
224005 Uniforms, Beddings and Protective Gear	526,776	0	0	526,776	526,776	0	526,776
225001 Consultancy Services- Short term	876,620	0	0	876,620	876,620	0	876,620
227001 Travel inland	9,407,399	0	0	9,407,399	9,425,399	0	9,425,399
227002 Travel abroad	41,199,169	0	0	41,199,169	37,215,369	0	37,215,369
227004 Fuel, Lubricants and Oils	5,026,570	0	0	5,026,570	4,927,270	0	4,927,270
228001 Maintenance - Civil	685,913	0	0	685,913	685,913	0	685,913
228002 Maintenance - Vehicles	3,721,200	0	0	3,721,200	3,721,650	0	3,721,650
228003 Maintenance – Machinery, Equipment & Furniture	1,423,074	0	0	1,423,074	1,481,874	0	1,481,874
Grants, Transfers and Subsidies (Outputs Funded)	18,701,355	0	0	18,701,355	17,711,855	0	17,711,855

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262101 Contributions to International Organisations (Current)	14,011,368	0	0	14,011,368	13,021,868	0	13,021,868
264101 Contributions to Autonomous Institutions	3,502,081	0	0	3,502,081	3,502,081	0	3,502,081
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,187,906	0	0	1,187,906	1,187,906	0	1,187,906
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	61,542,540	0	61,542,540
312202 Machinery and Equipment	2,021,500	0	0	2,021,500	2,680,310	0	2,680,310
312203 Furniture & Fixtures	1,163,970	0	0	1,163,970	1,468,150	0	1,468,150
Grand Total Vote 104	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886

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

Programme 51 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	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	26,860,941	0	26,860,941
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	3,396,400	3,396,400
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	204,192	204,192
221001 Advertising and Public Relations	0	679,680	0	679,680	0	679,680	679,680
221007 Books, Periodicals & Newspapers	0	276,640	0	276,640	0	276,640	276,640
221008 Computer supplies and Information Technology (IT)	0	916,785	0	916,785	0	916,785	916,785
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	1,042,561	0	1,042,561	1,042,561
221012 Small Office Equipment	0	29,910	0	29,910	0	29,910	29,910
223001 Property Expenses	0	98,597	0	98,597	0	98,597	98,597
223003 Rent – (Produced Assets) to private entities	0	2,346,032	0	2,346,032	0	2,346,032	2,346,032
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 05	26,860,941	79,910,319	0	106,771,260	26,860,941	79,910,319	106,771,260
Total Cost Of Outputs Provided	26,860,941	79,910,319	0	106,771,260	26,860,941	79,910,319	106,771,260
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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 Contribution to EALA</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>11,113,601</i>	11,113,601
<i>o/w Government of Uganda Contribution to EALA</i>	<i>0</i>	<i>11,113,601</i>	<i>0</i>	11,113,601	<i>0</i>	<i>0</i>	0
264101 Contributions to Autonomous Institutions	0	2,728,081	0	2,728,081	0	2,728,081	2,728,081
<i>o/w Support to Parliamentary Pension Scheme</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>2,728,081</i>	2,728,081
<i>o/w Contribution to Parliamentary Pension Scheme</i>	<i>0</i>	<i>2,728,081</i>	<i>0</i>	2,728,081	<i>0</i>	<i>0</i>	0
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	26,860,941	93,752,001	120,612,942
<i>Total Excluding Arrears</i>	<i>26,860,941</i>	<i>93,752,001</i>	<i>0</i>	120,612,942	<i>26,860,941</i>	<i>93,752,001</i>	120,612,942

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SubProgramme 02 Members of Parliament

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155104 Parliamentarian Welfare and Emoluments</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	279,099,432	0	279,099,432	0	279,099,432	279,099,432
211104 Statutory salaries	60,071,908	0	0	60,071,908	60,071,908	0	60,071,908
Total Cost of Output 04	60,071,908	279,099,432	0	339,171,341	60,071,908	279,099,432	339,171,341
<i>Output 155105 Parliament Support Services</i>							
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	18,312,840	18,312,840
213001 Medical expenses (To employees)	0	4,547,100	0	4,547,100	0	4,547,100	4,547,100
213002 Incapacity, death benefits and funeral expenses	0	160,782	0	160,782	0	160,782	160,782
213004 Gratuity Expenses	0	19,820,026	0	19,820,026	0	19,820,026	19,820,026
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	1,701,590	1,701,590
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	11,733,082	11,733,082
Total Cost of Output 05	0	76,949,901	0	76,949,901	0	58,048,901	58,048,901
Total Cost Of Outputs Provided	60,071,908	356,049,334	0	416,121,242	60,071,908	337,148,334	397,220,242
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155151 Contribution to other Organizations</i>							
262101 Contributions to International Organisations (Current)	0	2,897,767	0	2,897,767	0	1,908,267	1,908,267
<i>o/w Subscriptions to International Parliamentary Associations</i>	0	0	0	0	0	1,908,267	1,908,267
<i>o/w Contribution to International Parliamentary Associations</i>	0	2,897,767	0	2,897,767	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,179,506	0	1,179,506	0	1,179,506	1,179,506
<i>o/w Emoluments for EALA Members</i>	0	0	0	0	0	1,179,506	1,179,506
<i>o/w Contribution to International Parliamentary Association</i>	0	1,179,506	0	1,179,506	0	0	0
Total Cost of Output 51	0	4,077,273	0	4,077,273	0	3,087,773	3,087,773
Total Cost Of Outputs Funded	0	4,077,273	0	4,077,273	0	3,087,773	3,087,773
Total Cost for SubProgramme 02	60,071,908	360,126,606	0	420,198,515	60,071,908	340,236,106	400,308,015
<i>Total Excluding Arrears</i>	60,071,908	360,126,606	0	420,198,515	60,071,908	340,236,106	400,308,015

SubProgramme 03 Office of the Speaker

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	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

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221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	210,971	0	210,971	0	210,971	210,971
221009 Welfare and Entertainment	0	358,020	0	358,020	0	358,020	358,020
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	13,440	0	13,440	0	13,440	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	1,600
224005 Uniforms, Beddings and Protective Gear	0	23,000	0	23,000	0	23,000	23,000
227001 Travel inland	0	974,221	0	974,221	0	974,221	974,221
227002 Travel abroad	0	790,093	0	790,093	0	790,093	790,093
227004 Fuel, Lubricants and Oils	0	614,000	0	614,000	0	614,000	614,000
228002 Maintenance - Vehicles	0	226,600	0	226,600	0	226,600	226,600
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	3,307,416	3,307,416
Total Cost Of Outputs Provided	0	3,317,916	0	3,317,916	0	3,307,416	3,307,416

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

264101 Contributions to Autonomous Institutions	0	456,000	0	456,000	0	456,000	456,000
<i>o/w Speaker's Support</i>	0	0	0	0	0	456,000	456,000
<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 Political Assistant</i>	0	0	0	0	0	4,200	4,200
<i>o/w Allowances for Political Assistant</i>	0	4,200	0	4,200	0	0	0
Total Cost of Output 51	0	460,200	0	460,200	0	460,200	460,200
Total Cost Of Outputs Funded	0	460,200	0	460,200	0	460,200	460,200

Total Cost for SubProgramme 03 0 3,778,116 0 3,778,116 0 3,767,616 3,767,616

Total Excluding Arrears 0 3,778,116 0 3,778,116 0 3,767,616 3,767,616

SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 155105 Parliament Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	49,671	0	49,671	0	49,671	49,671
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	413,196	0	413,196	0	413,196	413,196
221009 Welfare and Entertainment	0	108,244	0	108,244	0	108,244	108,244
221011 Printing, Stationery, Photocopying and Binding	0	32,400	0	32,400	0	16,200	16,200
224004 Cleaning and Sanitation	0	7,380	0	7,380	0	7,380	7,380
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	45,300	0	45,300	45,300
227001 Travel inland	0	396,530	0	396,530	0	396,530	396,530
227002 Travel abroad	0	654,493	0	654,493	0	670,693	670,693

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227004 Fuel, Lubricants and Oils	0	323,000	0	323,000	0	323,000	323,000
228002 Maintenance - Vehicles	0	266,600	0	266,600	0	266,600	266,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,317,313</i>	<i>0</i>	<i>2,317,313</i>	<i>0</i>	<i>2,306,813</i>	<i>2,306,813</i>
Total Cost Of Outputs Provided	0	2,317,313	0	2,317,313	0	2,306,813	2,306,813
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155151 Contribution to other Organizations</i>							
264101 Contributions to Autonomous Institutions	0	192,000	0	192,000	0	192,000	192,000
<i>o/w D/Speaker Support to Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,000</i>	<i>192,000</i>
<i>o/w Speaker's donation/ support to Institutions</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200
<i>o/w D/Speaker's political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>4,200</i>
<i>o/w Allowances for Political Assistant</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>196,200</i>	<i>0</i>	<i>196,200</i>	<i>0</i>	<i>196,200</i>	<i>196,200</i>
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	196,200	196,200
Total Cost for SubProgramme 04	0	2,513,513	0	2,513,513	0	2,503,013	2,503,013
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,513,513</i>	<i>0</i>	<i>2,513,513</i>	<i>0</i>	<i>2,503,013</i>	<i>2,503,013</i>

SubProgramme 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	576,341	0	576,341	576,341
221001 Advertising and Public Relations	0	2,627,800	0	2,627,800	0	2,627,800	2,627,800
221003 Staff Training	0	345,844	0	345,844	0	345,844	345,844
221009 Welfare and Entertainment	0	276,480	0	276,480	0	276,480	276,480
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	4,960	0	4,960	4,960
227001 Travel inland	0	641,181	0	641,181	0	641,181	641,181
227002 Travel abroad	0	908,593	0	908,593	0	908,593	908,593
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	174,000	174,000
228002 Maintenance - Vehicles	0	210,600	0	210,600	0	210,600	210,600
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>5,811,798</i>	<i>0</i>	<i>5,811,798</i>	<i>0</i>	<i>5,790,798</i>	<i>5,790,798</i>
Total Cost Of Outputs Provided	0	5,811,798	0	5,811,798	0	5,790,798	5,790,798
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155151 Contribution to other Organizations</i>							
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	126,000	126,000

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<i>o/w Support to local institutions</i>	0	0	0	0	0	126,000	126,000
<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	126,000	126,000
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	126,000	126,000
Total Cost for SubProgramme 05	0	5,937,798	0	5,937,798	0	5,916,798	5,916,798
<i>Total Excluding Arrears</i>	0	5,937,798	0	5,937,798	0	5,916,798	5,916,798

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	729,648	0	729,648	729,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	1,200
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000
221003 Staff Training	0	238,581	0	238,581	0	238,581	238,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	18,000
221009 Welfare and Entertainment	0	95,200	0	95,200	0	95,200	95,200
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	81,000	81,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	152,000	152,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	0	0
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	2,759,409	2,759,409
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	2,759,409	2,759,409
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	2,759,409	2,759,409
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	2,759,409	2,759,409

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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
221003 Staff Training	0	890,569	0	890,569	0	890,569	890,569
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000

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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	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,604,430</i>	<i>0</i>	<i>1,604,430</i>	<i>0</i>	<i>1,583,430</i>	<i>1,583,430</i>
Total Cost Of Outputs Provided	0	1,604,430	0	1,604,430	0	1,583,430	1,583,430
Total Cost for SubProgramme 07	0	1,604,430	0	1,604,430	0	1,583,430	1,583,430
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,604,430</i>	<i>0</i>	<i>1,604,430</i>	<i>0</i>	<i>1,583,430</i>	<i>1,583,430</i>

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	201,600	201,600
221001 Advertising and Public Relations	0	119,100	0	119,100	0	119,100	119,100
221003 Staff Training	0	274,128	0	274,128	0	274,128	274,128
221009 Welfare and Entertainment	0	54,960	0	54,960	0	54,960	54,960
221017 Subscriptions	0	33,750	0	33,750	0	33,750	33,750
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	3,479	3,479
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	587,435	0	587,435	0	587,435	587,435
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,484,452</i>	<i>0</i>	<i>1,484,452</i>	<i>0</i>	<i>1,442,451</i>	<i>1,442,451</i>
Total Cost Of Outputs Provided	0	1,484,452	0	1,484,452	0	1,442,451	1,442,451
Total Cost for SubProgramme 08	0	1,484,452	0	1,484,452	0	1,442,451	1,442,451
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,484,452</i>	<i>0</i>	<i>1,484,452</i>	<i>0</i>	<i>1,442,451</i>	<i>1,442,451</i>

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	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

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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	97,535	97,535
221003 Staff Training	0	0	0	0	0	254,100	254,100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	122,060	122,060
221009 Welfare and Entertainment	0	0	0	0	0	20,520	20,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	16,143	16,143
222002 Postage and Courier	0	0	0	0	0	30,940	30,940
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,040	1,040
225001 Consultancy Services- Short term	0	0	0	0	0	130,720	130,720
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	328,713	328,713
227004 Fuel, Lubricants and Oils	0	0	0	0	0	72,000	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	42,000
Total Cost of Output 20	0	0	0	0	0	1,199,771	1,199,771
Total Cost Of Outputs Provided	0	1,242,971	0	1,242,971	0	1,199,771	1,199,771
Total Cost for SubProgramme 09	0	1,242,971	0	1,242,971	0	1,199,771	1,199,771
<i>Total Excluding Arrears</i>	0	1,242,971	0	1,242,971	0	1,199,771	1,199,771

Vote:104 Parliamentary Commission

SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	5,000	5,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	25,000	25,000
221003 Staff Training	0	479,788	0	479,788	0	239,894	239,894
221007 Books, Periodicals & Newspapers	0	246,937	0	246,937	0	123,468	123,468
221009 Welfare and Entertainment	0	25,200	0	25,200	0	12,600	12,600
221017 Subscriptions	0	61,100	0	61,100	0	30,550	30,550
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	7,500	7,500
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	579,075	0	579,075	0	289,538	289,538
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	450	450
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>1,646,599</i>	<i>0</i>	<i>1,646,599</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
Total Cost Of Outputs Provided	0	1,646,599	0	1,646,599	0	800,000	800,000
Total Cost for SubProgramme 10	0	1,646,599	0	1,646,599	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	1,646,599	0	1,646,599	0	800,000	800,000

SubProgramme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	336,902	336,902
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	489,075	0	489,075	0	489,075	489,075
221009 Welfare and Entertainment	0	128,164	0	128,164	0	128,164	128,164
223005 Electricity	0	721,890	0	721,890	0	721,890	721,890
223006 Water	0	260,000	0	260,000	0	260,000	260,000
224004 Cleaning and Sanitation	0	570,292	0	570,292	0	570,292	570,292
224005 Uniforms, Beddings and Protective Gear	0	47,000	0	47,000	0	47,000	47,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	348,300	0	348,300	0	348,300	348,300
227004 Fuel, Lubricants and Oils	0	400,992	0	400,992	0	400,992	400,992
228001 Maintenance - Civil	0	685,913	0	685,913	0	685,913	685,913
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	458,619	0	458,619	458,619
Total Cost of Output 05	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547

SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	531,360	0	531,360	531,360
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	647,425	0	647,425	0	647,425	647,425
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	95,306	95,306
221017 Subscriptions	0	4,806	0	4,806	0	4,806	4,806
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	75,000	75,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	360,263	0	360,263	0	360,263	360,263
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	143,750	0	143,750	143,750
Total Cost of Output 05	0	2,061,910	0	2,061,910	0	2,061,910	2,061,910
Total Cost Of Outputs Provided	0	2,061,910	0	2,061,910	0	2,061,910	2,061,910
Total Cost for SubProgramme 12	0	2,061,910	0	2,061,910	0	2,061,910	2,061,910
<i>Total Excluding Arrears</i>	0	2,061,910	0	2,061,910	0	2,061,910	2,061,910

SubProgramme 13 Parliamentary Budget Office

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	378,681	0	378,681	0	378,681	378,681
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	32,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	56,000
221017 Subscriptions	0	8,280	0	8,280	0	8,280	8,280
227001 Travel inland	0	255,144	0	255,144	0	255,144	255,144

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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	42,000	42,000
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>1,195,401</i>	<i>1,195,401</i>
Total Cost Of Outputs Provided	0	1,205,901	0	1,205,901	0	1,195,401	1,195,401
Total Cost for SubProgramme 13	0	1,205,901	0	1,205,901	0	1,195,401	1,195,401
<i>Total Excluding Arrears</i>	0	1,205,901	0	1,205,901	0	1,195,401	1,195,401

SubProgramme 14 Planning and Development Coordination Office

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	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	42,000	42,000
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>859,263</i>	<i>859,263</i>
Total Cost Of Outputs Provided	0	869,763	0	869,763	0	859,263	859,263
Total Cost for SubProgramme 14	0	869,763	0	869,763	0	859,263	859,263
<i>Total Excluding Arrears</i>	0	869,763	0	869,763	0	859,263	859,263

SubProgramme 15 Information and Communications Technology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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
221003 Staff Training	0	365,879	0	365,879	0	365,879	365,879
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	722,095	722,095
221009 Welfare and Entertainment	0	21,240	0	21,240	0	21,240	21,240
222001 Telecommunications	0	449,600	0	449,600	0	449,600	449,600
222003 Information and communications technology (ICT)	0	401,879	0	401,879	0	401,879	401,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	2,250
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	414,800	0	414,800	0	414,800	414,800

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227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	38,700	38,700
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	303,500	0	879,505	879,505
<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>3,365,948</i>	<i>3,365,948</i>
Total Cost Of Outputs Provided	0	2,859,243	0	2,859,243	0	3,365,948	3,365,948
Total Cost for SubProgramme 15	0	2,859,243	0	2,859,243	0	3,365,948	3,365,948
<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>3,365,948</i>	<i>3,365,948</i>

SubProgramme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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
221003 Staff Training	0	0	0	0	0	420,661	420,661
221004 Recruitment Expenses	0	0	0	0	0	198,742	198,742
221009 Welfare and Entertainment	0	0	0	0	0	268,407	268,407
221017 Subscriptions	0	0	0	0	0	45,720	45,720
225001 Consultancy Services- Short term	0	0	0	0	0	100,900	100,900
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	259,575	259,575
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	42,000	42,000
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 Draft 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	500,000	500,000
221003 Staff Training	0	205,238	0	205,238	0	205,238	205,238
221007 Books, Periodicals & Newspapers	0	166,444	0	166,444	0	166,444	166,444
221009 Welfare and Entertainment	0	454,355	0	454,355	0	454,355	454,355
221017 Subscriptions	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	269,280	0	269,280	0	269,280	269,280
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	1,063,150
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	68,400	0	68,400	0	68,400	68,400
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	6,246,265	0	6,246,265	0	6,235,765	6,235,765
Total Cost Of Outputs Provided	0	6,246,265	0	6,246,265	0	6,235,765	6,235,765
Total Cost for SubProgramme 17	0	6,246,265	0	6,246,265	0	6,235,765	6,235,765
<i>Total Excluding Arrears</i>	0	6,246,265	0	6,246,265	0	6,235,765	6,235,765

SubProgramme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	96,000	96,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	181,531	0	181,531	0	181,531	181,531
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	448,942	0	448,942	0	448,942	448,942
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	144,000

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228002 Maintenance - Vehicles	0	126,000	0	126,000	0	126,000	126,000
228003 Maintenance – Machinery, Equipment & Furniture	0	235,655	0	235,655	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,376,129</i>	<i>0</i>	<i>1,376,129</i>	<i>0</i>	<i>1,140,474</i>	<i>1,140,474</i>
Total Cost Of Outputs Provided	0	1,376,129	0	1,376,129	0	1,140,474	1,140,474
Total Cost for SubProgramme 18	0	1,376,129	0	1,376,129	0	1,140,474	1,140,474
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,376,129</i>	<i>0</i>	<i>1,376,129</i>	<i>0</i>	<i>1,140,474</i>	<i>1,140,474</i>

SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	26,250	26,250
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	200,343	0	200,343	0	200,343	200,343
221009 Welfare and Entertainment	0	11,600	0	11,600	0	11,600	11,600
221017 Subscriptions	0	2,660	0	2,660	0	2,660	2,660
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	416,133	0	416,133	0	416,133	416,133
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	48,000	48,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>768,986</i>	<i>0</i>	<i>768,986</i>	<i>0</i>	<i>768,986</i>	<i>768,986</i>
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>	<i>0</i>	<i>768,986</i>	<i>0</i>	<i>768,986</i>	<i>0</i>	<i>768,986</i>	<i>768,986</i>

SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	192,129	192,129
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	436,456	0	436,456	0	436,456	436,456
221009 Welfare and Entertainment	0	53,900	0	53,900	0	53,900	53,900
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	90,900	0	90,900	90,900
221017 Subscriptions	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	16,731	16,731
227001 Travel inland	0	471,360	0	471,360	0	471,360	471,360
227002 Travel abroad	0	660,448	0	660,448	0	660,448	660,448
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	84,000	0	84,000	0	84,000	84,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	18,900	0	18,900	0	0	0
Total Cost of Output 05	0	2,208,824	0	2,208,824	0	2,189,924	2,189,924
Total Cost Of Outputs Provided	0	2,208,824	0	2,208,824	0	2,189,924	2,189,924
Total Cost for SubProgramme 20	0	2,208,824	0	2,208,824	0	2,189,924	2,189,924
<i>Total Excluding Arrears</i>	0	2,208,824	0	2,208,824	0	2,189,924	2,189,924

SubProgramme 21 Administration and Transport Logistics

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	616,400	0	616,400	0	616,400	616,400
221009 Welfare and Entertainment	0	141,340	0	141,340	0	42,340	42,340
221017 Subscriptions	0	2,170	0	2,170	0	2,170	2,170
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	93,765	0	93,765	93,765
227001 Travel inland	0	320,663	0	320,663	0	320,663	320,663
227002 Travel abroad	0	341,575	0	341,575	0	341,575	341,575
227004 Fuel, Lubricants and Oils	0	1,624,578	0	1,624,578	0	1,624,578	1,624,578
228002 Maintenance - Vehicles	0	1,975,000	0	1,975,000	0	1,975,000	1,975,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	19,950	0	0	0
Total Cost of Output 05	0	5,161,441	0	5,161,441	0	5,042,491	5,042,491
Total Cost Of Outputs Provided	0	5,161,441	0	5,161,441	0	5,042,491	5,042,491
Total Cost for SubProgramme 21	0	5,161,441	0	5,161,441	0	5,042,491	5,042,491
<i>Total Excluding Arrears</i>	0	5,161,441	0	5,161,441	0	5,042,491	5,042,491

SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155102 Standing Committee Services							
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	15,177,487	15,177,487

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227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
Total Cost of Output 02	0	27,479,987	0	27,479,987	0	27,479,987	27,479,987
Total Cost Of Outputs Provided	0	27,479,987	0	27,479,987	0	27,479,987	27,479,987
Total Cost for SubProgramme 22	0	27,479,987	0	27,479,987	0	27,479,987	27,479,987
<i>Total Excluding Arrears</i>	0	27,479,987	0	27,479,987	0	27,479,987	27,479,987

SubProgramme 23 Office of the Leader of Government Business

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	138,000	0	138,000	138,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	97,354	0	97,354	0	97,354	97,354
221003 Staff Training	0	151,256	0	151,256	0	151,256	151,256
221009 Welfare and Entertainment	0	142,960	0	142,960	0	142,960	142,960
227001 Travel inland	0	196,500	0	196,500	0	196,500	196,500
227002 Travel abroad	0	564,188	0	564,188	0	564,188	564,188
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	1,424,758	0	1,424,758	0	1,414,258	1,414,258
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>	0	1,424,758	0	1,424,758	0	1,414,258	1,414,258

SubProgramme 24 Institute of Parliamentary Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	7,200	0	7,200	0	7,200	7,200
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	1,424,199	1,424,199
221003 Staff Training	0	251,689	0	251,689	0	251,689	251,689
221009 Welfare and Entertainment	0	68,800	0	68,800	0	68,800	68,800
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	150,000	150,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000

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227002 Travel abroad	0	191,773	0	191,773	0	191,773	191,773
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	102,000	102,000
Total Cost of Output 05	0	2,393,331	0	2,393,331	0	2,393,331	2,393,331
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>	0	2,393,331	0	2,393,331	0	2,393,331	2,393,331

SubProgramme 25 Litigation and Compliance

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	239,894	239,894
221007 Books, Periodicals & Newspapers	0	0	0	0	0	123,468	123,468
221009 Welfare and Entertainment	0	0	0	0	0	25,150	25,150
221017 Subscriptions	0	0	0	0	0	30,550	30,550
225001 Consultancy Services- Short term	0	0	0	0	0	7,500	7,500
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	289,538	289,538
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	42,000
Total Cost of Output 05	0	0	0	0	0	836,099	836,099
Total Cost Of Outputs Provided	0	0	0	0	0	836,099	836,099
Total Cost for SubProgramme 25	0	0	0	0	0	836,099	836,099
<i>Total Excluding Arrears</i>	0	0	0	0	0	836,099	836,099

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

<i>Thousand Uganda Shillings</i>							
Capital Purchases	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 155172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	62,505,530	0	0	62,505,530	61,542,540	0	61,542,540
Total Cost Of Output 155172	62,505,530	0	0	62,505,530	61,542,540	0	61,542,540
<i>Output 155177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	2,021,500	0	0	2,021,500	2,680,310	0	2,680,310
Total Cost Of Output 155177	2,021,500	0	0	2,021,500	2,680,310	0	2,680,310

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Output 155178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,163,970	0	0	1,163,970	1,468,150	0	1,468,150
<i>Total Cost Of Output 155178</i>	<i>1,163,970</i>	<i>0</i>	<i>0</i>	<i>1,163,970</i>	<i>1,468,150</i>	<i>0</i>	<i>1,468,150</i>
<i>Total Cost for Capital Purchases</i>	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	667,778,886	0	667,778,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 104	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	667,778,886	0	667,778,886

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