

# Vote:104 Parliamentary Commission

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

| <i>Thousand Uganda Shillings</i>            | 2021/22 Approved Estimates |              |                    |
|---|----------------------------|--------------|--------------------|
| <b>Programme 15 Governance and Security</b> |                            |              |                    |
|   | GoU                        | External Fin | Total              |
| 51 Parliament                               | 834,943,116                | 0            | 834,943,116        |
| <b>Total For Programme 15</b>               | <b>834,943,116</b>         | <b>0</b>     | <b>834,943,116</b> |
| <i>Total Excluding Arrears</i>              | 834,943,116                | 0            | 834,943,116        |
| <b>Total Vote 104</b>                       | <b>834,943,116</b>         | <b>0</b>     | <b>834,943,116</b> |
| <i>Total Excluding Arrears</i>              | 834,943,116                | 0            | 834,943,116        |

# Vote:104 Parliamentary Commission

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

| <i>Thousand Uganda Shillings</i>                               | 2020/21 Approved Budget |                     |            |                    | 2021/22 Approved Estimates |                     |                    |
|--|-------------------------|---------------------|------------|--------------------|----------------------------|---------------------|--------------------|
| <b>Sub-SubProgramme 51 Parliament</b>                          |                         |                     |            |                    |                            |                     |                    |
| <i>Recurrent Budget Estimates</i>                              | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>                | <b>Non-Wage</b>     | <b>Total</b>       |
| 01 Headquarters  | 30,212,231              | 95,511,144          | 0          | 125,723,376        | 33,787,000                 | 117,389,770         | 151,176,769        |
| 02 Members of Parliament                                       | 56,720,617              | 344,022,473         | 0          | 400,743,090        | 74,470,284                 | 360,784,105         | 435,254,389        |
| 03 Office of the Speaker                                       | 0                       | 4,432,316           | 0          | 4,432,316          | 0                          | 3,933,464           | 3,933,464          |
| 04 Office of the Deputy Speaker                                | 0                       | 2,768,478           | 0          | 2,768,478          | 0                          | 3,008,632           | 3,008,632          |
| 05 Parliamentary Commission Secretariat                        | 0                       | 4,721,987           | 0          | 4,721,987          | 0                          | 4,696,987           | 4,696,987          |
| 06 Leader of the Opposition                                    | 0                       | 3,089,779           | 0          | 3,089,779          | 0                          | 3,011,779           | 3,011,779          |
| 07 Department of Clerks  | 0                       | 1,647,430           | 0          | 1,647,430          | 0                          | 1,647,430           | 1,647,430          |
| 08 Department of Finance and Administration                    | 0                       | 2,079,284           | 0          | 2,079,284          | 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                       | 1,220,873           | 0          | 1,220,873          | 0                          | 1,220,873           | 1,220,873          |
| 11 Department of Sergeant-At-Arms                              | 0                       | 5,270,397           | 0          | 5,270,397          | 0                          | 5,270,397           | 5,270,397          |
| 12 Department of Official Report                               | 0                       | 2,129,297           | 0          | 2,129,297          | 0                          | 1,909,837           | 1,909,837          |
| 13 Parliamentary Budget Office                                 | 0                       | 1,206,771           | 0          | 1,206,771          | 0                          | 1,164,771           | 1,164,771          |
| 14 Planning and Development Coordination Office                | 0                       | 889,263             | 0          | 889,263            | 0                          | 881,263             | 881,263            |
| 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                       | 1,643,057           | 0          | 1,643,057          | 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                       | 1,795,506           | 0          | 1,795,506          | 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                          | 2,117,924           | 2,117,924          |
| 21 Administration and Transport Logistics                      | 0                       | 5,161,441           | 0          | 5,161,441          | 0                          | 5,161,441           | 5,161,441          |
| 22 Committee Affairs   | 0                       | 23,658,197          | 0          | 23,658,197         | 0                          | 18,923,125          | 18,923,125         |
| 23 Office of the Leader of Government Business                 | 0                       | 1,414,258           | 0          | 1,414,258          | 0                          | 1,414,258           | 1,414,258          |
| 24 Institute of Parliamentary Studies                          | 0                       | 2,393,331           | 0          | 2,393,331          | 0                          | 0                   | 0                  |
| 25 Litigation and Compliance                                   | 0                       | 1,823,467           | 0          | 1,823,467          | 0                          | 1,823,467           | 1,823,467          |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>   | <b>86,932,849</b>       | <b>520,205,037</b>  | <b>0</b>   | <b>607,137,886</b> | <b>108,257,284</b>         | <b>550,994,832</b>  | <b>659,252,116</b> |
| <i>Development Budget Estimates</i>                            | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin</b> | <b>Total</b>       |
| 0355 Rehabilitation of Parliament                              | 65,691,000              | 0                   | 0          | 65,691,000         | 175,691,000                | 0                   | 175,691,000        |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b> | <b>65,691,000</b>       | <b>0</b>            | <b>0</b>   | <b>65,691,000</b>  | <b>175,691,000</b>         | <b>0</b>            | <b>175,691,000</b> |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>       |
| <b>Total For Sub-SubProgramme 51</b>                           | <b>672,828,886</b>      | <b>0</b>            | <b>0</b>   | <b>672,828,886</b> | <b>834,943,116</b>         | <b>0</b>            | <b>834,943,116</b> |
| <i>Total Excluding Arrears</i>                                 | 672,828,886             | 0                   | 0          | 672,828,886        | 834,943,116                | 0                   | 834,943,116        |
| <b>Total Vote 104</b>  | <b>672,828,886</b>      | <b>0</b>            | <b>0</b>   | <b>672,828,886</b> | <b>834,943,116</b>         | <b>0</b>            | <b>834,943,116</b> |
| <i>Total Excluding Arrears</i>                                 | 672,828,886             | 0                   | 0          | 672,828,886        | 834,943,116                | 0                   | 834,943,116        |

# Vote:104 Parliamentary Commission

## Table V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                      | 2020/21 Approved Budget |              |          |                    | 2021/22 Approved Estimates |              |                    |
|--|-------------------------|--------------|----------|--------------------|----------------------------|--------------|--------------------|
|  | GoU                     | External Fin | AIA      | Total              | GoU                        | External Fin | Total              |
| <b>Employees, Goods and Services (Outputs Provided)</b>        | <b>589,093,672</b>      | <b>0</b>     | <b>0</b> | <b>589,093,672</b> | <b>632,609,203</b>         | <b>0</b>     | <b>632,609,203</b> |
| 211103 Allowances (Inc. Casuals, Temporary)                    | 349,395,087             | 0            | 0        | 349,395,087        | 357,701,490                | 0            | 357,701,490        |
| 211104 Statutory salaries                                      | 86,932,849              | 0            | 0        | 86,932,849         | 108,257,284                | 0            | 108,257,284        |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | 761,508                 | 0            | 0        | 761,508            | 1,523,015                  | 0            | 1,523,015          |
| 212101 Social Security Contributions                           | 28,703,269              | 0            | 0        | 28,703,269         | 32,275,710                 | 0            | 32,275,710         |
| 212102 Pension for General Civil Service                       | 0                       | 0            | 0        | 0                  | 131,787                    | 0            | 131,787            |
| 213001 Medical expenses (To employees)                         | 9,338,752               | 0            | 0        | 9,338,752          | 11,062,038                 | 0            | 11,062,038         |
| 213002 Incapacity, death benefits and funeral expenses         | 846,345                 | 0            | 0        | 846,345            | 846,345                    | 0            | 846,345            |
| 213003 Retrenchment costs                                      | 44,054                  | 0            | 0        | 44,054             | 62,351                     | 0            | 62,351             |
| 213004 Gratuity Expenses                                       | 19,766,362              | 0            | 0        | 19,766,362         | 28,966,362                 | 0            | 28,966,362         |
| 221001 Advertising and Public Relations                        | 8,140,114               | 0            | 0        | 8,140,114          | 7,931,629                  | 0            | 7,931,629          |
| 221002 Workshops and Seminars                                  | 4,832,356               | 0            | 0        | 4,832,356          | 3,484,140                  | 0            | 3,484,140          |
| 221003 Staff Training  | 7,972,193               | 0            | 0        | 7,972,193          | 7,495,797                  | 0            | 7,495,797          |
| 221004 Recruitment Expenses                                    | 98,742                  | 0            | 0        | 98,742             | 200,090                    | 0            | 200,090            |
| 221007 Books, Periodicals & Newspapers                         | 1,255,329               | 0            | 0        | 1,255,329          | 1,179,637                  | 0            | 1,179,637          |
| 221008 Computer supplies and Information Technology (IT)       | 2,569,880               | 0            | 0        | 2,569,880          | 2,569,880                  | 0            | 2,569,880          |
| 221009 Welfare and Entertainment                               | 5,498,155               | 0            | 0        | 5,498,155          | 5,907,484                  | 0            | 5,907,484          |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,870,911               | 0            | 0        | 1,870,911          | 1,803,534                  | 0            | 1,803,534          |
| 221012 Small Office Equipment                                  | 131,549                 | 0            | 0        | 131,549            | 131,549                    | 0            | 131,549            |
| 221017 Subscriptions   | 253,186                 | 0            | 0        | 253,186            | 294,978                    | 0            | 294,978            |
| 222001 Telecommunications                                      | 463,040                 | 0            | 0        | 463,040            | 463,040                    | 0            | 463,040            |
| 222002 Postage and Courier                                     | 48,300                  | 0            | 0        | 48,300             | 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            | 2,360,025               | 0            | 0        | 2,360,025          | 12,270,341                 | 0            | 12,270,341         |
| 223005 Electricity   | 721,890                 | 0            | 0        | 721,890            | 721,890                    | 0            | 721,890            |
| 223006 Water   | 460,000                 | 0            | 0        | 460,000            | 460,000                    | 0            | 460,000            |
| 224004 Cleaning and Sanitation                                 | 581,092                 | 0            | 0        | 581,092            | 581,092                    | 0            | 581,092            |
| 224005 Uniforms, Beddings and Protective Gear                  | 609,928                 | 0            | 0        | 609,928            | 770,122                    | 0            | 770,122            |
| 225001 Consultancy Services- Short term                        | 755,900                 | 0            | 0        | 755,900            | 424,580                    | 0            | 424,580            |
| 227001 Travel inland   | 10,525,021              | 0            | 0        | 10,525,021         | 10,873,665                 | 0            | 10,873,665         |
| 227002 Travel abroad   | 32,141,561              | 0            | 0        | 32,141,561         | 21,083,224                 | 0            | 21,083,224         |
| 227004 Fuel, Lubricants and Oils                               | 5,218,215               | 0            | 0        | 5,218,215          | 5,625,218                  | 0            | 5,625,218          |
| 228001 Maintenance - Civil                                     | 631,913                 | 0            | 0        | 631,913            | 631,913                    | 0            | 631,913            |
| 228002 Maintenance - Vehicles                                  | 3,809,800               | 0            | 0        | 3,809,800          | 4,749,373                  | 0            | 4,749,373          |
| 228003 Maintenance – Machinery, Equipment & Furniture          | 1,455,869               | 0            | 0        | 1,455,869          | 1,180,869                  | 0            | 1,180,869          |
| 282102 Fines and Penalties/ Court wards                        | 400,000                 | 0            | 0        | 400,000            | 400,000                    | 0            | 400,000            |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>        | <b>18,044,214</b>       | <b>0</b>     | <b>0</b> | <b>18,044,214</b>  | <b>26,642,913</b>          | <b>0</b>     | <b>26,642,913</b>  |
| 262101 Contributions to International Organisations (Current)  | 14,390,138              | 0            | 0        | 14,390,138         | 12,722,837                 | 0            | 12,722,837         |

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|  |                    |          |          |                    |                    |          |                    |
|--|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| 264101 Contributions to Autonomous Institutions                    | 2,728,081          | 0        | 0        | 2,728,081          | 12,994,081         | 0        | 12,994,081         |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 925,995            | 0        | 0        | 925,995            | 925,995            | 0        | 925,995            |
| <b>Investment (Capital Purchases)</b>                              | <b>65,691,000</b>  | <b>0</b> | <b>0</b> | <b>65,691,000</b>  | <b>175,691,000</b> | <b>0</b> | <b>175,691,000</b> |
| 312101 Non-Residential Buildings                                   | 62,441,000         | 0        | 0        | 62,441,000         | 54,204,664         | 0        | 54,204,664         |
| 312201 Transport Equipment   | 0                  | 0        | 0        | 0                  | 116,422,600        | 0        | 116,422,600        |
| 312202 Machinery and Equipment                                     | 2,950,000          | 0        | 0        | 2,950,000          | 2,795,736          | 0        | 2,795,736          |
| 312203 Furniture & Fixtures  | 300,000            | 0        | 0        | 300,000            | 2,268,000          | 0        | 2,268,000          |
| <b>Grand Total Vote 104</b>  | <b>672,828,886</b> | <b>0</b> | <b>0</b> | <b>672,828,886</b> | <b>834,943,116</b> | <b>0</b> | <b>834,943,116</b> |
| <i>Total Excluding Arrears</i>                                     | 672,828,886        | 0        | 0        | 672,828,886        | 834,943,116        | 0        | 834,943,116        |

# Vote:104 Parliamentary Commission

## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 51 Parliament

#### Recurrent Budget Estimates

#### Department 01 Headquarters

| <i>Thousand Uganda Shillings</i>  |                         |                   |          |                    |                            |                    |                    |
|---|-------------------------|-------------------|----------|--------------------|----------------------------|--------------------|--------------------|
| Outputs Provided  | 2020/21 Approved Budget |                   |          |                    | 2021/22 Approved Estimates |                    |                    |
|   | Wage                    | Non Wage          | AIA      | Total              | Wage                       | Non Wage           | Total              |
| <b>Budget Output 155105 Parliament Support Services</b>   |                         |                   |          |                    |                            |                    |                    |
| 211103 Allowances (Inc. Casuals, Temporary)   | 0                       | 60,148,597        | 0        | <b>60,148,597</b>  | 0                          | 60,679,957         | <b>60,679,957</b>  |
| 211104 Statutory salaries   | 30,212,231              | 0                 | 0        | <b>30,212,231</b>  | 33,787,000                 | 0                  | <b>33,787,000</b>  |
| 212101 Social Security Contributions  | 0                       | 10,470,925        | 0        | <b>10,470,925</b>  | 0                          | 10,501,542         | <b>10,501,542</b>  |
| 212102 Pension for General Civil Service  | 0                       | 0                 | 0        | <b>0</b>           | 0                          | 131,787            | <b>131,787</b>     |
| 213001 Medical expenses (To employees)  | 0                       | 4,329,800         | 0        | <b>4,329,800</b>   | 0                          | 4,493,800          | <b>4,493,800</b>   |
| 213002 Incapacity, death benefits and funeral expenses  | 0                       | 534,023           | 0        | <b>534,023</b>     | 0                          | 534,023            | <b>534,023</b>     |
| 213004 Gratuity Expenses  | 0                       | 0                 | 0        | <b>0</b>           | 0                          | 938,112            | <b>938,112</b>     |
| 221001 Advertising and Public Relations   | 0                       | 700,000           | 0        | <b>700,000</b>     | 0                          | 1,404,200          | <b>1,404,200</b>   |
| 221007 Books, Periodicals & Newspapers  | 0                       | 301,600           | 0        | <b>301,600</b>     | 0                          | 119,793            | <b>119,793</b>     |
| 221008 Computer supplies and Information Technology (IT)  | 0                       | 916,785           | 0        | <b>916,785</b>     | 0                          | 916,785            | <b>916,785</b>     |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 1,042,561         | 0        | <b>1,042,561</b>   | 0                          | 1,042,561          | <b>1,042,561</b>   |
| 221012 Small Office Equipment   | 0                       | 131,549           | 0        | <b>131,549</b>     | 0                          | 131,549            | <b>131,549</b>     |
| 223001 Property Expenses  | 0                       | 98,597            | 0        | <b>98,597</b>      | 0                          | 98,597             | <b>98,597</b>      |
| 223003 Rent – (Produced Assets) to private entities   | 0                       | 2,360,025         | 0        | <b>2,360,025</b>   | 0                          | 12,185,381         | <b>12,185,381</b>  |
| 225001 Consultancy Services- Short term   | 0                       | 85,000            | 0        | <b>85,000</b>      | 0                          | 95,000             | <b>95,000</b>      |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                       | 550,000           | 0        | <b>550,000</b>     | 0                          | 275,000            | <b>275,000</b>     |
| <b>Total Cost of Budget Output 05</b>   | <b>30,212,231</b>       | <b>81,669,462</b> | <b>0</b> | <b>111,881,693</b> | <b>33,787,000</b>          | <b>93,548,087</b>  | <b>127,335,087</b> |
| <b>Total Cost Of Outputs Provided</b>   | <b>30,212,231</b>       | <b>81,669,462</b> | <b>0</b> | <b>111,881,693</b> | <b>33,787,000</b>          | <b>93,548,087</b>  | <b>127,335,087</b> |
| Outputs Funded  | Wage                    | Non Wage          | AIA      | Total              | Wage                       | Non Wage           | Total              |
| <b>Budget Output 155151 Contribution to other Organizations</b>   |                         |                   |          |                    |                            |                    |                    |
| 262101 Contributions to International Organisations (Current)   | 0                       | 11,113,601        | 0        | <b>11,113,601</b>  | 0                          | 11,113,601         | <b>11,113,601</b>  |
| <i>o/w Government Contribution to EALA</i>  | <i>0</i>                | <i>11,113,601</i> | <i>0</i> | <b>11,113,601</b>  | <i>0</i>                   | <i>0</i>           | <b>0</b>           |
| <i>o/w Uganda Government contribution to East African Community Arusha for East African Legislative Assembly (EALA)</i> | <i>0</i>                | <i>0</i>          | <i>0</i> | <b>0</b>           | <i>0</i>                   | <i>11,113,601</i>  | <b>11,113,601</b>  |
| 264101 Contributions to Autonomous Institutions   | 0                       | 2,728,081         | 0        | <b>2,728,081</b>   | 0                          | 12,728,081         | <b>12,728,081</b>  |
| <i>o/w Support the operations of Parliamentary Pension Scheme</i>   | <i>0</i>                | <i>2,728,081</i>  | <i>0</i> | <b>2,728,081</b>   | <i>0</i>                   | <i>0</i>           | <b>0</b>           |
| <i>o/w Operational Expenses of the Rebecca Kadaga Institute of Parliamentary Studies</i>                                | <i>0</i>                | <i>0</i>          | <i>0</i> | <b>0</b>           | <i>0</i>                   | <i>10,000,000</i>  | <b>10,000,000</b>  |
| <i>o/w Operational Expenses of the Parliamentary Pension Scheme</i>   | <i>0</i>                | <i>0</i>          | <i>0</i> | <b>0</b>           | <i>0</i>                   | <i>2,728,081</i>   | <b>2,728,081</b>   |
| <b>Total Cost of Budget Output 51</b>   | <b>0</b>                | <b>13,841,682</b> | <b>0</b> | <b>13,841,682</b>  | <b>0</b>                   | <b>23,841,682</b>  | <b>23,841,682</b>  |
| <b>Total Cost Of Outputs Funded</b>   | <b>0</b>                | <b>13,841,682</b> | <b>0</b> | <b>13,841,682</b>  | <b>0</b>                   | <b>23,841,682</b>  | <b>23,841,682</b>  |
| <b>Total Cost for Department 01</b>   | <b>30,212,231</b>       | <b>95,511,144</b> | <b>0</b> | <b>125,723,376</b> | <b>33,787,000</b>          | <b>117,389,770</b> | <b>151,176,769</b> |
| <i>Total Excluding Arrears</i>  | <i>30,212,231</i>       | <i>95,511,144</i> | <i>0</i> | <b>125,723,376</b> | <i>33,787,000</i>          | <i>117,389,770</i> | <b>151,176,769</b> |

# Vote:104 Parliamentary Commission

## Department 02 Members of Parliament

| <i>Thousand Uganda Shillings</i>   | 2020/21 Approved Budget |                    |          |                    | 2021/22 Approved Estimates |                    |                    |
|--|-------------------------|--------------------|----------|--------------------|----------------------------|--------------------|--------------------|
| <b>Outputs Provided</b>  | Wage                    | Non Wage           | AIA      | Total              | Wage                       | Non Wage           | Total              |
| <b>Budget Output 155104 Parliamentarian Welfare and Emoluments</b>   |                         |                    |          |                    |                            |                    |                    |
| 211103 Allowances (Inc. Casuals, Temporary)  | 0                       | 282,040,028        | 0        | <b>282,040,028</b> | 0                          | 290,557,833        | <b>290,557,833</b> |
| 211104 Statutory salaries  | 56,720,617              | 0                  | 0        | <b>56,720,617</b>  | 74,470,284                 | 0                  | <b>74,470,284</b>  |
| <b>Total Cost of Budget Output 04</b>  | <b>56,720,617</b>       | <b>282,040,028</b> | <b>0</b> | <b>338,760,646</b> | <b>74,470,284</b>          | <b>290,557,833</b> | <b>365,028,117</b> |
| <b>Budget Output 155105 Parliament Support Services</b>  |                         |                    |          |                    |                            |                    |                    |
| 211107 Ex-Gratia for other Retired and Serving Public Servants   | 0                       | 761,508            | 0        | <b>761,508</b>     | 0                          | 1,523,015          | <b>1,523,015</b>   |
| 212101 Social Security Contributions   | 0                       | 18,232,344         | 0        | <b>18,232,344</b>  | 0                          | 21,774,168         | <b>21,774,168</b>  |
| 213001 Medical expenses (To employees)   | 0                       | 4,169,200          | 0        | <b>4,169,200</b>   | 0                          | 5,852,000          | <b>5,852,000</b>   |
| 213002 Incapacity, death benefits and funeral expenses   | 0                       | 180,082            | 0        | <b>180,082</b>     | 0                          | 180,082            | <b>180,082</b>     |
| 213004 Gratuity Expenses   | 0                       | 19,766,362         | 0        | <b>19,766,362</b>  | 0                          | 28,028,250         | <b>28,028,250</b>  |
| 221008 Computer supplies and Information Technology (IT)   | 0                       | 761,000            | 0        | <b>761,000</b>     | 0                          | 761,000            | <b>761,000</b>     |
| 221009 Welfare and Entertainment   | 0                       | 2,005,551          | 0        | <b>2,005,551</b>   | 0                          | 2,005,551          | <b>2,005,551</b>   |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 250,974            | 0        | <b>250,974</b>     | 0                          | 250,974            | <b>250,974</b>     |
| 227001 Travel inland   | 0                       | 0                  | 0        | <b>0</b>           | 0                          | 398,181            | <b>398,181</b>     |
| 227002 Travel abroad   | 0                       | 11,661,293         | 0        | <b>11,661,293</b>  | 0                          | 6,926,220          | <b>6,926,220</b>   |
| <b>Total Cost of Budget Output 05</b>  | <b>0</b>                | <b>57,788,312</b>  | <b>0</b> | <b>57,788,312</b>  | <b>0</b>                   | <b>67,699,441</b>  | <b>67,699,441</b>  |
| <b>Total Cost Of Outputs Provided</b>  | <b>56,720,617</b>       | <b>339,828,341</b> | <b>0</b> | <b>396,548,958</b> | <b>74,470,284</b>          | <b>358,257,274</b> | <b>432,727,558</b> |
| <b>Outputs Funded</b>  | Wage                    | Non Wage           | AIA      | Total              | Wage                       | Non Wage           | Total              |
| <b>Budget Output 155151 Contribution to other Organizations</b>  |                         |                    |          |                    |                            |                    |                    |
| 262101 Contributions to International Organisations (Current)  | 0                       | 3,276,537          | 0        | <b>3,276,537</b>   | 0                          | 1,609,236          | <b>1,609,236</b>   |
| <i>o/w Subscriptions to International Parliamentary Associations, CPA, IPU,EAC-APC etc</i>                                       | 0                       | 3,276,537          | 0        | <b>3,276,537</b>   | 0                          | 0                  | <b>0</b>           |
| <i>o/w Subscription to International Parliamentary Organisations- CPA, IPU,EAC-APC,APU,SoCATT,EAPI,Afro- Arab Parliament etc</i> | 0                       | 0                  | 0        | <b>0</b>           | 0                          | 1,609,236          | <b>1,609,236</b>   |
| 264102 Contributions to Autonomous Institutions (Wage Subventions)   | 0                       | 917,595            | 0        | <b>917,595</b>     | 0                          | 917,595            | <b>917,595</b>     |
| <i>o/w Emoluments for EALA MPs</i>   | 0                       | 917,595            | 0        | <b>917,595</b>     | 0                          | 0                  | <b>0</b>           |
| <i>o/w Allowances for EALA Members while in Uganda</i>   | 0                       | 0                  | 0        | <b>0</b>           | 0                          | 917,595            | <b>917,595</b>     |
| <b>Total Cost of Budget Output 51</b>  | <b>0</b>                | <b>4,194,132</b>   | <b>0</b> | <b>4,194,132</b>   | <b>0</b>                   | <b>2,526,831</b>   | <b>2,526,831</b>   |
| <b>Total Cost Of Outputs Funded</b>  | <b>0</b>                | <b>4,194,132</b>   | <b>0</b> | <b>4,194,132</b>   | <b>0</b>                   | <b>2,526,831</b>   | <b>2,526,831</b>   |
| <b>Total Cost for Department 02</b>  | <b>56,720,617</b>       | <b>344,022,473</b> | <b>0</b> | <b>400,743,090</b> | <b>74,470,284</b>          | <b>360,784,105</b> | <b>435,254,389</b> |
| <i>Total Excluding Arrears</i>   | 56,720,617              | 344,022,473        | 0        | <b>400,743,090</b> | 74,470,284                 | 360,784,105        | <b>435,254,389</b> |

## Department 03 Office of the Speaker

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |           |     |                  | 2021/22 Approved Estimates |          |                |
|---|-------------------------|-----------|-----|------------------|----------------------------|----------|----------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage  | AIA | Total            | Wage                       | Non Wage | Total          |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |           |     |                  |                            |          |                |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 64,671    | 0   | <b>64,671</b>    | 0                          | 0        | <b>0</b>       |
| 213002 Incapacity, death benefits and funeral expenses  | 0                       | 4,800     | 0   | <b>4,800</b>     | 0                          | 4,800    | <b>4,800</b>   |
| 221001 Advertising and Public Relations                 | 0                       | 1,215,046 | 0   | <b>1,215,046</b> | 0                          | 764,000  | <b>764,000</b> |
| 221002 Workshops and Seminars                           | 0                       | 53,250    | 0   | <b>53,250</b>    | 0                          | 55,750   | <b>55,750</b>  |

# Vote:104 Parliamentary Commission

|  |             |                  |            |                  |             |                  |                  |
|--|-------------|------------------|------------|------------------|-------------|------------------|------------------|
| 221003 Staff Training  | 0           | 157,721          | 0          | 157,721          | 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           | 36,000           | 0          | 36,000           | 0           | 0                | 0                |
| 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           | 16,700           | 0          | 16,700           | 0           | 71,300           | 71,300           |
| 227001 Travel inland   | 0           | 1,267,221        | 0          | 1,267,221        | 0           | 936,720          | 936,720          |
| 227002 Travel abroad   | 0           | 395,046          | 0          | 395,046          | 0           | 395,046          | 395,046          |
| 227004 Fuel, Lubricants and Oils                                   | 0           | 618,000          | 0          | 618,000          | 0           | 612,000          | 612,000          |
| 228002 Maintenance - Vehicles                                      | 0           | 226,600          | 0          | 226,600          | 0           | 502,866          | 502,866          |
| <b>Total Cost of Budget Output 05</b>                              | <b>0</b>    | <b>4,428,116</b> | <b>0</b>   | <b>4,428,116</b> | <b>0</b>    | <b>3,873,264</b> | <b>3,873,264</b> |
| <b>Total Cost Of Outputs Provided</b>                              | <b>0</b>    | <b>4,428,116</b> | <b>0</b>   | <b>4,428,116</b> | <b>0</b>    | <b>3,873,264</b> | <b>3,873,264</b> |
| <b>Outputs Funded</b>  | <b>Wage</b> | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     | <b>Wage</b> | <b>Non Wage</b>  | <b>Total</b>     |
| <b>Budget Output 155151 Contribution to other Organizations</b>    |             |                  |            |                  |             |                  |                  |
| 264101 Contributions to Autonomous Institutions                    | 0           | 0                | 0          | 0                | 0           | 56,000           | 56,000           |
| <i>o/w Speaker's Support to local autonomous institutions</i>      | 0           | 0                | 0          | 0                | 0           | 56,000           | 56,000           |
| 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           | 4,200            | 0          | 4,200            | 0           | 0                | 0                |
| <i>o/w Political Assistant of the Rt. Hon. Speaker</i>             | 0           | 0                | 0          | 0                | 0           | 4,200            | 4,200            |
| <b>Total Cost of Budget Output 51</b>                              | <b>0</b>    | <b>4,200</b>     | <b>0</b>   | <b>4,200</b>     | <b>0</b>    | <b>60,200</b>    | <b>60,200</b>    |
| <b>Total Cost Of Outputs Funded</b>                                | <b>0</b>    | <b>4,200</b>     | <b>0</b>   | <b>4,200</b>     | <b>0</b>    | <b>60,200</b>    | <b>60,200</b>    |
| <b>Total Cost for Department 03</b>                                | <b>0</b>    | <b>4,432,316</b> | <b>0</b>   | <b>4,432,316</b> | <b>0</b>    | <b>3,933,464</b> | <b>3,933,464</b> |
| <i>Total Excluding Arrears</i>                                     | 0           | 4,432,316        | 0          | 4,432,316        | 0           | 3,933,464        | 3,933,464        |

## Department 04 Office of the Deputy Speaker

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |            |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|------------|------------------|----------------------------|------------------|------------------|
| <b>Outputs Provided</b>                                 | <b>Wage</b>             | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>                | <b>Non Wage</b>  | <b>Total</b>     |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |                  |            |                  |                            |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 52,071           | 0          | 52,071           | 0                          | 0                | 0                |
| 221001 Advertising and Public Relations                 | 0                       | 394,000          | 0          | 394,000          | 0                          | 334,000          | 334,000          |
| 221002 Workshops and Seminars                           | 0                       | 46,050           | 0          | 46,050           | 0                          | 48,550           | 48,550           |
| 221003 Staff Training                                   | 0                       | 367,146          | 0          | 367,146          | 0                          | 315,585          | 315,585          |
| 221009 Welfare and Entertainment                        | 0                       | 108,244          | 0          | 108,244          | 0                          | 154,560          | 154,560          |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 32,000           | 0          | 32,000           | 0                          | 0                | 0                |
| 224004 Cleaning and Sanitation                          | 0                       | 9,200            | 0          | 9,200            | 0                          | 9,200            | 9,200            |
| 224005 Uniforms, Beddings and Protective Gear           | 0                       | 45,300           | 0          | 45,300           | 0                          | 79,200           | 79,200           |
| 227001 Travel inland                                    | 0                       | 723,776          | 0          | 723,776          | 0                          | 624,240          | 624,240          |
| 227002 Travel abroad                                    | 0                       | 327,246          | 0          | 327,246          | 0                          | 327,246          | 327,246          |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 392,645          | 0          | 392,645          | 0                          | 564,000          | 564,000          |
| 228002 Maintenance - Vehicles                           | 0                       | 266,600          | 0          | 266,600          | 0                          | 463,851          | 463,851          |
| <b>Total Cost of Budget Output 05</b>                   | <b>0</b>                | <b>2,764,278</b> | <b>0</b>   | <b>2,764,278</b> | <b>0</b>                   | <b>2,920,432</b> | <b>2,920,432</b> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>2,764,278</b> | <b>0</b>   | <b>2,764,278</b> | <b>0</b>                   | <b>2,920,432</b> | <b>2,920,432</b> |

# Vote:104 Parliamentary Commission

| <b>Outputs Funded</b>   | Wage | Non Wage  | AIA | Total     | Wage | Non Wage  | Total     |
|---|------|-----------|-----|-----------|------|-----------|-----------|
| <b>Budget Output 155151 Contribution to other Organizations</b>     |      |           |     |           |      |           |           |
| 264101 Contributions to Autonomous Institutions                     | 0    | 0         | 0   | 0         | 0    | 84,000    | 84,000    |
| <i>o/w Rt. Hon. deputy Speaker's support to local organizations</i> | 0    | 0         | 0   | 0         | 0    | 84,000    | 84,000    |
| 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>                          | 0    | 4,200     | 0   | 4,200     | 0    | 0         | 0         |
| <i>o/w Rt. Hon. deputy Speaker's Political Assistant</i>            | 0    | 0         | 0   | 0         | 0    | 4,200     | 4,200     |
| <b>Total Cost of Budget Output 51</b>                               | 0    | 4,200     | 0   | 4,200     | 0    | 88,200    | 88,200    |
| <b>Total Cost Of Outputs Funded</b>                                 | 0    | 4,200     | 0   | 4,200     | 0    | 88,200    | 88,200    |
| <b>Total Cost for Department 04</b>                                 | 0    | 2,768,478 | 0   | 2,768,478 | 0    | 3,008,632 | 3,008,632 |
| <i>Total Excluding Arrears</i>                                      | 0    | 2,768,478 | 0   | 2,768,478 | 0    | 3,008,632 | 3,008,632 |

## Department 05 Parliamentary Commission Secretariat

| <i>Thousand Uganda Shillings</i>                        | <b>2020/21 Approved Budget</b> |           |     |           | <b>2021/22 Approved Estimates</b> |           |           |
|---|--------------------------------|-----------|-----|-----------|-----------------------------------|-----------|-----------|
| <b>Outputs Provided</b>                                 | Wage                           | Non Wage  | AIA | Total     | Wage                              | Non Wage  | Total     |
| <b>Budget Output 155105 Parliament Support Services</b> |                                |           |     |           |                                   |           |           |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                              | 590,740   | 0   | 590,740   | 0                                 | 590,740   | 590,740   |
| 221001 Advertising and Public Relations                 | 0                              | 1,608,710 | 0   | 1,608,710 | 0                                 | 1,181,610 | 1,181,610 |
| 221002 Workshops and Seminars                           | 0                              | 111,660   | 0   | 111,660   | 0                                 | 106,960   | 106,960   |
| 221003 Staff Training                                   | 0                              | 345,844   | 0   | 345,844   | 0                                 | 315,585   | 315,585   |
| 221009 Welfare and Entertainment                        | 0                              | 158,360   | 0   | 158,360   | 0                                 | 152,360   | 152,360   |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 25,000    | 0   | 25,000    | 0                                 | 0         | 0         |
| 224005 Uniforms, Beddings and Protective Gear           | 0                              | 4,960     | 0   | 4,960     | 0                                 | 1,200     | 1,200     |
| 227001 Travel inland                                    | 0                              | 641,181   | 0   | 641,181   | 0                                 | 933,600   | 933,600   |
| 227002 Travel abroad                                    | 0                              | 796,933   | 0   | 796,933   | 0                                 | 796,933   | 796,933   |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 228,000   | 0   | 228,000   | 0                                 | 228,000   | 228,000   |
| 228002 Maintenance - Vehicles                           | 0                              | 210,600   | 0   | 210,600   | 0                                 | 264,000   | 264,000   |
| <b>Total Cost of Budget Output 05</b>                   | 0                              | 4,721,987 | 0   | 4,721,987 | 0                                 | 4,570,987 | 4,570,987 |
| <b>Total Cost Of Outputs Provided</b>                   | 0                              | 4,721,987 | 0   | 4,721,987 | 0                                 | 4,570,987 | 4,570,987 |
| <b>Outputs Funded</b>                                   | Wage                           | Non Wage  | AIA | Total     | Wage                              | Non Wage  | Total     |

|   |   |           |   |           |   |           |           |
|---|---|-----------|---|-----------|---|-----------|-----------|
| <b>Budget Output 155151 Contribution to other Organizations</b> |   |           |   |           |   |           |           |
| 264101 Contributions to Autonomous Institutions                 | 0 | 0         | 0 | 0         | 0 | 126,000   | 126,000   |
| <i>o/w Support to local organisations</i>                       | 0 | 0         | 0 | 0         | 0 | 126,000   | 126,000   |
| <b>Total Cost of Budget Output 51</b>                           | 0 | 0         | 0 | 0         | 0 | 126,000   | 126,000   |
| <b>Total Cost Of Outputs Funded</b>                             | 0 | 0         | 0 | 0         | 0 | 126,000   | 126,000   |
| <b>Total Cost for Department 05</b>                             | 0 | 4,721,987 | 0 | 4,721,987 | 0 | 4,696,987 | 4,696,987 |
| <i>Total Excluding Arrears</i>                                  | 0 | 4,721,987 | 0 | 4,721,987 | 0 | 4,696,987 | 4,696,987 |

## Department 06 Leader of the Opposition

| <i>Thousand Uganda Shillings</i>                        | <b>2020/21 Approved Budget</b> |          |     |         | <b>2021/22 Approved Estimates</b> |          |         |
|---|--------------------------------|----------|-----|---------|-----------------------------------|----------|---------|
| <b>Outputs Provided</b>                                 | Wage                           | Non Wage | AIA | Total   | Wage                              | Non Wage | Total   |
| <b>Budget Output 155105 Parliament Support Services</b> |                                |          |     |         |                                   |          |         |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                              | 818,448  | 0   | 818,448 | 0                                 | 818,448  | 818,448 |
| 213002 Incapacity, death benefits and funeral expenses  | 0                              | 1,440    | 0   | 1,440   | 0                                 | 1,440    | 1,440   |



# Vote:104 Parliamentary Commission

|   |          |                  |          |                  |          |                  |                  |
|---|----------|------------------|----------|------------------|----------|------------------|------------------|
| 221001 Advertising and Public Relations               | 0        | 24,000           | 0        | 24,000           | 0        | 24,000           | 24,000           |
| 221002 Workshops and Seminars                         | 0        | 144,050          | 0        | 144,050          | 0        | 149,610          | 149,610          |
| 221003 Staff Training                                 | 0        | 338,581          | 0        | 338,581          | 0        | 338,581          | 338,581          |
| 221007 Books, Periodicals & Newspapers                | 0        | 18,000           | 0        | 18,000           | 0        | 0                | 0                |
| 221009 Welfare and Entertainment                      | 0        | 85,200           | 0        | 85,200           | 0        | 119,800          | 119,800          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 60,000           | 0        | 60,000           | 0        | 0                | 0                |
| 224005 Uniforms, Beddings and Protective Gear         | 0        | 10,370           | 0        | 10,370           | 0        | 11,050           | 11,050           |
| 225001 Consultancy Services- Short term               | 0        | 140,000          | 0        | 140,000          | 0        | 0                | 0                |
| 227001 Travel inland                                  | 0        | 331,240          | 0        | 331,240          | 0        | 331,240          | 331,240          |
| 227002 Travel abroad                                  | 0        | 738,450          | 0        | 738,450          | 0        | 725,610          | 725,610          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 228,000          | 0        | 228,000          | 0        | 228,000          | 228,000          |
| 228002 Maintenance - Vehicles                         | 0        | 152,000          | 0        | 152,000          | 0        | 264,000          | 264,000          |
| <b>Total Cost of Budget Output 05</b>                 | <b>0</b> | <b>3,089,779</b> | <b>0</b> | <b>3,089,779</b> | <b>0</b> | <b>3,011,779</b> | <b>3,011,779</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>0</b> | <b>3,089,779</b> | <b>0</b> | <b>3,089,779</b> | <b>0</b> | <b>3,011,779</b> | <b>3,011,779</b> |
| <b>Total Cost for Department 06</b>                   | <b>0</b> | <b>3,089,779</b> | <b>0</b> | <b>3,089,779</b> | <b>0</b> | <b>3,011,779</b> | <b>3,011,779</b> |
| <i>Total Excluding Arrears</i>                        | 0        | 3,089,779        | 0        | 3,089,779        | 0        | 3,011,779        | 3,011,779        |

## Department 07 Department of Clerks

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |                  |          |                  |                            |                  |                  |
| 221001 Advertising and Public Relations                 | 0                       | 10,000           | 0        | 10,000           | 0                          | 10,000           | 10,000           |
| 221002 Workshops and Seminars                           | 0                       | 125,250          | 0        | 125,250          | 0                          | 132,550          | 132,550          |
| 221003 Staff Training                                   | 0                       | 765,319          | 0        | 765,319          | 0                          | 698,819          | 698,819          |
| 221007 Books, Periodicals & Newspapers                  | 0                       | 50,000           | 0        | 50,000           | 0                          | 0                | 0                |
| 221009 Welfare and Entertainment                        | 0                       | 30,000           | 0        | 30,000           | 0                          | 91,200           | 91,200           |
| 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                       | 96,000           | 0        | 96,000           | 0                          | 144,000          | 144,000          |
| <b>Total Cost of Budget Output 05</b>                   | <b>0</b>                | <b>1,647,430</b> | <b>0</b> | <b>1,647,430</b> | <b>0</b>                   | <b>1,647,430</b> | <b>1,647,430</b> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>1,647,430</b> | <b>0</b> | <b>1,647,430</b> | <b>0</b>                   | <b>1,647,430</b> | <b>1,647,430</b> |
| <b>Total Cost for Department 07</b>                     | <b>0</b>                | <b>1,647,430</b> | <b>0</b> | <b>1,647,430</b> | <b>0</b>                   | <b>1,647,430</b> | <b>1,647,430</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 1,647,430        | 0        | 1,647,430        | 0                          | 1,647,430        | 1,647,430        |

## Department 08 Department of Finance and Administration

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |          |     |         | 2021/22 Approved Estimates |          |         |
|---|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage | AIA | Total   | Wage                       | Non Wage | Total   |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |          |     |         |                            |          |         |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 470,813  | 0   | 470,813 | 0                          | 470,813  | 470,813 |
| 221001 Advertising and Public Relations                 | 0                       | 142,000  | 0   | 142,000 | 0                          | 342,000  | 342,000 |
| 221002 Workshops and Seminars                           | 0                       | 94,050   | 0   | 94,050  | 0                          | 98,950   | 98,950  |

# Vote:104 Parliamentary Commission

|   |          |                  |          |                  |          |                  |                  |
|---|----------|------------------|----------|------------------|----------|------------------|------------------|
| 221003 Staff Training                         | 0        | 601,309          | 0        | 601,309          | 0        | 601,309          | 601,309          |
| 221009 Welfare and Entertainment              | 0        | 54,960           | 0        | 54,960           | 0        | 78,360           | 78,360           |
| 221017 Subscriptions                          | 0        | 21,088           | 0        | 21,088           | 0        | 21,088           | 21,088           |
| 224005 Uniforms, Beddings and Protective Gear | 0        | 3,680            | 0        | 3,680            | 0        | 3,680            | 3,680            |
| 227001 Travel inland                          | 0        | 18,000           | 0        | 18,000           | 0        | 18,000           | 18,000           |
| 227002 Travel abroad                          | 0        | 493,385          | 0        | 493,385          | 0        | 241,085          | 241,085          |
| 227004 Fuel, Lubricants and Oils              | 0        | 108,000          | 0        | 108,000          | 0        | 108,000          | 108,000          |
| 228002 Maintenance - Vehicles                 | 0        | 72,000           | 0        | 72,000           | 0        | 96,000           | 96,000           |
| <b>Total Cost of Budget Output 05</b>         | <b>0</b> | <b>2,079,284</b> | <b>0</b> | <b>2,079,284</b> | <b>0</b> | <b>2,079,284</b> | <b>2,079,284</b> |
| <b>Total Cost Of Outputs Provided</b>         | <b>0</b> | <b>2,079,284</b> | <b>0</b> | <b>2,079,284</b> | <b>0</b> | <b>2,079,284</b> | <b>2,079,284</b> |
| <b>Total Cost for Department 08</b>           | <b>0</b> | <b>2,079,284</b> | <b>0</b> | <b>2,079,284</b> | <b>0</b> | <b>2,079,284</b> | <b>2,079,284</b> |
| <i>Total Excluding Arrears</i>                | 0        | 2,079,284        | 0        | 2,079,284        | 0        | 2,079,284        | 2,079,284        |

## Department 09 Department of Library and Research

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <b>Budget Output 155120 Records Management Services</b> |                         |                  |          |                  |                            |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 20,000           | 0        | 20,000           | 0                          | 20,000           | 20,000           |
| 221001 Advertising and Public Relations                 | 0                       | 26,000           | 0        | 26,000           | 0                          | 27,600           | 27,600           |
| 221002 Workshops and Seminars                           | 0                       | 67,650           | 0        | 67,650           | 0                          | 70,150           | 70,150           |
| 221003 Staff Training                                   | 0                       | 298,429          | 0        | 298,429          | 0                          | 298,429          | 298,429          |
| 221007 Books, Periodicals & Newspapers                  | 0                       | 274,474          | 0        | 274,474          | 0                          | 244,874          | 244,874          |
| 221009 Welfare and Entertainment                        | 0                       | 34,800           | 0        | 34,800           | 0                          | 34,800           | 34,800           |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 20,000           | 0        | 20,000           | 0                          | 0                | 0                |
| 221017 Subscriptions                                    | 0                       | 30,146           | 0        | 30,146           | 0                          | 30,146           | 30,146           |
| 222002 Postage and Courier                              | 0                       | 48,300           | 0        | 48,300           | 0                          | 48,300           | 48,300           |
| 224005 Uniforms, Beddings and Protective Gear           | 0                       | 2,080            | 0        | 2,080            | 0                          | 3,000            | 3,000            |
| 225001 Consultancy Services- Short term                 | 0                       | 160,000          | 0        | 160,000          | 0                          | 204,580          | 204,580          |
| 227001 Travel inland                                    | 0                       | 37,800           | 0        | 37,800           | 0                          | 37,800           | 37,800           |
| 227002 Travel abroad                                    | 0                       | 103,293          | 0        | 103,293          | 0                          | 103,293          | 103,293          |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 72,000           | 0        | 72,000           | 0                          | 72,000           | 72,000           |
| 228002 Maintenance - Vehicles                           | 0                       | 48,000           | 0        | 48,000           | 0                          | 48,000           | 48,000           |
| <b>Total Cost of Budget Output 20</b>                   | <b>0</b>                | <b>1,242,971</b> | <b>0</b> | <b>1,242,971</b> | <b>0</b>                   | <b>1,242,971</b> | <b>1,242,971</b> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>1,242,971</b> | <b>0</b> | <b>1,242,971</b> | <b>0</b>                   | <b>1,242,971</b> | <b>1,242,971</b> |
| <b>Total Cost for Department 09</b>                     | <b>0</b>                | <b>1,242,971</b> | <b>0</b> | <b>1,242,971</b> | <b>0</b>                   | <b>1,242,971</b> | <b>1,242,971</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 1,242,971        | 0        | 1,242,971        | 0                          | 1,242,971        | 1,242,971        |

## Department 10 Department of Legal and Legislative Services

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |          |     |        | 2021/22 Approved Estimates |          |        |
|---|-------------------------|----------|-----|--------|----------------------------|----------|--------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage | AIA | Total  | Wage                       | Non Wage | Total  |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |          |     |        |                            |          |        |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 0        | 0   | 0      | 0                          | 13,500   | 13,500 |
| 221001 Advertising and Public Relations                 | 0                       | 10,000   | 0   | 10,000 | 0                          | 10,000   | 10,000 |

# Vote:104 Parliamentary Commission

|   |          |                  |          |                  |          |                  |                  |
|---|----------|------------------|----------|------------------|----------|------------------|------------------|
| 221002 Workshops and Seminars                         | 0        | 171,700          | 0        | <b>171,700</b>   | 0        | 123,700          | <b>123,700</b>   |
| 221003 Staff Training                                 | 0        | 446,291          | 0        | <b>446,291</b>   | 0        | 364,410          | <b>364,410</b>   |
| 221009 Welfare and Entertainment                      | 0        | 31,800           | 0        | <b>31,800</b>    | 0        | 39,288           | <b>39,288</b>    |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 76,500           | 0        | <b>76,500</b>    | 0        | 0                | <b>0</b>         |
| 221017 Subscriptions                                  | 0        | 7,000            | 0        | <b>7,000</b>     | 0        | 30,880           | <b>30,880</b>    |
| 224005 Uniforms, Beddings and Protective Gear         | 0        | 28,600           | 0        | <b>28,600</b>    | 0        | 48,100           | <b>48,100</b>    |
| 225001 Consultancy Services- Short term               | 0        | 15,000           | 0        | <b>15,000</b>    | 0        | 45,000           | <b>45,000</b>    |
| 227001 Travel inland                                  | 0        | 18,000           | 0        | <b>18,000</b>    | 0        | 94,500           | <b>94,500</b>    |
| 227002 Travel abroad                                  | 0        | 295,982          | 0        | <b>295,982</b>   | 0        | 247,494          | <b>247,494</b>   |
| 227004 Fuel, Lubricants and Oils                      | 0        | 72,000           | 0        | <b>72,000</b>    | 0        | 108,000          | <b>108,000</b>   |
| 228002 Maintenance - Vehicles                         | 0        | 48,000           | 0        | <b>48,000</b>    | 0        | 96,000           | <b>96,000</b>    |
| <b>Total Cost of Budget Output 05</b>                 | <b>0</b> | <b>1,220,873</b> | <b>0</b> | <b>1,220,873</b> | <b>0</b> | <b>1,220,873</b> | <b>1,220,873</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>0</b> | <b>1,220,873</b> | <b>0</b> | <b>1,220,873</b> | <b>0</b> | <b>1,220,873</b> | <b>1,220,873</b> |
| <b>Total Cost for Department 10</b>                   | <b>0</b> | <b>1,220,873</b> | <b>0</b> | <b>1,220,873</b> | <b>0</b> | <b>1,220,873</b> | <b>1,220,873</b> |
| <i>Total Excluding Arrears</i>                        | 0        | 1,220,873        | 0        | <b>1,220,873</b> | 0        | 1,220,873        | <b>1,220,873</b> |

## Department 11 Department of Sergeant-At-Arms

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage         | AIA      | <b>Total</b>     | Wage                       | Non Wage         | <b>Total</b>     |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |                  |          |                  |                            |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 50,400           | 0        | <b>50,400</b>    | 0                          | 60,480           | <b>60,480</b>    |
| 213001 Medical expenses (To employees)                  | 0                       | 839,752          | 0        | <b>839,752</b>   | 0                          | 518,838          | <b>518,838</b>   |
| 221001 Advertising and Public Relations                 | 0                       | 10,000           | 0        | <b>10,000</b>    | 0                          | 10,000           | <b>10,000</b>    |
| 221002 Workshops and Seminars                           | 0                       | 118,050          | 0        | <b>118,050</b>   | 0                          | 122,950          | <b>122,950</b>   |
| 221003 Staff Training                                   | 0                       | 371,025          | 0        | <b>371,025</b>   | 0                          | 371,025          | <b>371,025</b>   |
| 221009 Welfare and Entertainment                        | 0                       | 128,164          | 0        | <b>128,164</b>   | 0                          | 136,050          | <b>136,050</b>   |
| 223005 Electricity                                      | 0                       | 721,890          | 0        | <b>721,890</b>   | 0                          | 721,890          | <b>721,890</b>   |
| 223006 Water  | 0                       | 460,000          | 0        | <b>460,000</b>   | 0                          | 460,000          | <b>460,000</b>   |
| 224004 Cleaning and Sanitation                          | 0                       | 570,292          | 0        | <b>570,292</b>   | 0                          | 570,292          | <b>570,292</b>   |
| 224005 Uniforms, Beddings and Protective Gear           | 0                       | 47,000           | 0        | <b>47,000</b>    | 0                          | 24,000           | <b>24,000</b>    |
| 227001 Travel inland                                    | 0                       | 18,000           | 0        | <b>18,000</b>    | 0                          | 18,000           | <b>18,000</b>    |
| 227002 Travel abroad                                    | 0                       | 348,300          | 0        | <b>348,300</b>   | 0                          | 348,300          | <b>348,300</b>   |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 400,992          | 0        | <b>400,992</b>   | 0                          | 476,640          | <b>476,640</b>   |
| 228001 Maintenance - Civil                              | 0                       | 631,913          | 0        | <b>631,913</b>   | 0                          | 631,913          | <b>631,913</b>   |
| 228002 Maintenance - Vehicles                           | 0                       | 96,000           | 0        | <b>96,000</b>    | 0                          | 144,000          | <b>144,000</b>   |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                       | 458,619          | 0        | <b>458,619</b>   | 0                          | 458,619          | <b>458,619</b>   |
| <b>Total Cost of Budget Output 05</b>                   | <b>0</b>                | <b>5,270,397</b> | <b>0</b> | <b>5,270,397</b> | <b>0</b>                   | <b>5,072,997</b> | <b>5,072,997</b> |
| <b>Budget Output 155107 HIV/AIDS Mainstreaming</b>      |                         |                  |          |                  |                            |                  |                  |
| 213001 Medical expenses (To employees)                  | 0                       | 0                | 0        | <b>0</b>         | 0                          | 197,400          | <b>197,400</b>   |
| <b>Total Cost of Budget Output 07</b>                   | <b>0</b>                | <b>0</b>         | <b>0</b> | <b>0</b>         | <b>0</b>                   | <b>197,400</b>   | <b>197,400</b>   |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>5,270,397</b> | <b>0</b> | <b>5,270,397</b> | <b>0</b>                   | <b>5,270,397</b> | <b>5,270,397</b> |
| <b>Total Cost for Department 11</b>                     | <b>0</b>                | <b>5,270,397</b> | <b>0</b> | <b>5,270,397</b> | <b>0</b>                   | <b>5,270,397</b> | <b>5,270,397</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 5,270,397        | 0        | <b>5,270,397</b> | 0                          | 5,270,397        | <b>5,270,397</b> |

# Vote:104 Parliamentary Commission

## Department 12 Department of Official Report

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |           |     |           | 2021/22 Approved Estimates |           |           |
|---|-------------------------|-----------|-----|-----------|----------------------------|-----------|-----------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage  | AIA | Total     | Wage                       | Non Wage  | Total     |
| <i>Budget Output 155105 Parliament Support Services</i> |                         |           |     |           |                            |           |           |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 531,360   | 0   | 531,360   | 0                          | 0         | 0         |
| 221001 Advertising and Public Relations                 | 0                       | 10,000    | 0   | 10,000    | 0                          | 10,000    | 10,000    |
| 221002 Workshops and Seminars                           | 0                       | 146,850   | 0   | 146,850   | 0                          | 146,950   | 146,950   |
| 221003 Staff Training                                   | 0                       | 500,575   | 0   | 500,575   | 0                          | 500,575   | 500,575   |
| 221009 Welfare and Entertainment                        | 0                       | 25,860    | 0   | 25,860    | 0                          | 25,860    | 25,860    |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 95,306    | 0   | 95,306    | 0                          | 510,000   | 510,000   |
| 221017 Subscriptions                                    | 0                       | 3,733     | 0   | 3,733     | 0                          | 9,552     | 9,552     |
| 224005 Uniforms, Beddings and Protective Gear           | 0                       | 113,600   | 0   | 113,600   | 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                          | 251,550   | 251,550   |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 108,000   | 0   | 108,000   | 0                          | 108,000   | 108,000   |
| 228002 Maintenance - Vehicles                           | 0                       | 72,000    | 0   | 72,000    | 0                          | 72,000    | 72,000    |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                       | 143,750   | 0   | 143,750   | 0                          | 143,750   | 143,750   |
| <i>Total Cost of Budget Output 05</i>                   | 0                       | 2,129,297 | 0   | 2,129,297 | 0                          | 1,909,837 | 1,909,837 |
| <b>Total Cost Of Outputs Provided</b>                   | 0                       | 2,129,297 | 0   | 2,129,297 | 0                          | 1,909,837 | 1,909,837 |
| <b>Total Cost for Department 12</b>                     | 0                       | 2,129,297 | 0   | 2,129,297 | 0                          | 1,909,837 | 1,909,837 |
| <i>Total Excluding Arrears</i>                          | 0                       | 2,129,297 | 0   | 2,129,297 | 0                          | 1,909,837 | 1,909,837 |

## Department 13 Parliamentary Budget Office

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |           |     |           | 2021/22 Approved Estimates |           |           |
|---|-------------------------|-----------|-----|-----------|----------------------------|-----------|-----------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage  | AIA | Total     | Wage                       | Non Wage  | Total     |
| <i>Budget 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                       | 77,250    | 0   | 77,250    | 0                          | 77,350    | 77,350    |
| 221003 Staff Training                                   | 0                       | 301,431   | 0   | 301,431   | 0                          | 301,431   | 301,431   |
| 221007 Books, Periodicals & Newspapers                  | 0                       | 0         | 0   | 0         | 0                          | 1,920     | 1,920     |
| 221009 Welfare and Entertainment                        | 0                       | 32,400    | 0   | 32,400    | 0                          | 51,600    | 51,600    |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 42,000    | 0   | 42,000    | 0                          | 0         | 0         |
| 221017 Subscriptions                                    | 0                       | 3,650     | 0   | 3,650     | 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                          | 271,676   | 271,676   |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 138,000   | 0   | 138,000   | 0                          | 120,000   | 120,000   |
| 228002 Maintenance - Vehicles                           | 0                       | 72,000    | 0   | 72,000    | 0                          | 72,000    | 72,000    |
| <i>Total Cost of Budget Output 05</i>                   | 0                       | 1,206,771 | 0   | 1,206,771 | 0                          | 1,164,771 | 1,164,771 |
| <b>Total Cost Of Outputs Provided</b>                   | 0                       | 1,206,771 | 0   | 1,206,771 | 0                          | 1,164,771 | 1,164,771 |
| <b>Total Cost for Department 13</b>                     | 0                       | 1,206,771 | 0   | 1,206,771 | 0                          | 1,164,771 | 1,164,771 |
| <i>Total Excluding Arrears</i>                          | 0                       | 1,206,771 | 0   | 1,206,771 | 0                          | 1,164,771 | 1,164,771 |

# Vote:104 Parliamentary Commission

## Department 14 Planning and Development Coordination Office

| Thousand Uganda Shillings                               | 2020/21 Approved Budget |                |          |                | 2021/22 Approved Estimates |                |                |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage       | Total          |
| <b>Outputs Provided</b>                                 |                         |                |          |                |                            |                |                |
| <i>Budget 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                          | 235,916        | 235,916        |
| 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                          | 32,340         | 32,340         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 8,000          | 0        | 8,000          | 0                          | 0              | 0              |
| 225001 Consultancy Services- Short term                 | 0                       | 0              | 0        | 0              | 0                          | 20,000         | 20,000         |
| 227001 Travel inland                                    | 0                       | 18,000         | 0        | 18,000         | 0                          | 18,000         | 18,000         |
| 227002 Travel abroad                                    | 0                       | 157,008        | 0        | 157,008        | 0                          | 118,988        | 118,988        |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 108,000        | 0        | 108,000        | 0                          | 108,000        | 108,000        |
| 228002 Maintenance - Vehicles                           | 0                       | 72,000         | 0        | 72,000         | 0                          | 72,000         | 72,000         |
| <i>Total Cost of Budget Output 05</i>                   | <i>0</i>                | <i>889,263</i> | <i>0</i> | <i>889,263</i> | <i>0</i>                   | <i>881,263</i> | <i>881,263</i> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>889,263</b> | <b>0</b> | <b>889,263</b> | <b>0</b>                   | <b>881,263</b> | <b>881,263</b> |
| <b>Total Cost for Department 14</b>                     | <b>0</b>                | <b>889,263</b> | <b>0</b> | <b>889,263</b> | <b>0</b>                   | <b>881,263</b> | <b>881,263</b> |
| <i>Total Excluding Arrears</i>                          | <i>0</i>                | <i>889,263</i> | <i>0</i> | <i>889,263</i> | <i>0</i>                   | <i>881,263</i> | <i>881,263</i> |

## Department 15 Information and Communications Technology

| Thousand Uganda Shillings                                | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
|  | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <b>Outputs Provided</b>                                  |                         |                  |          |                  |                            |                  |                  |
| <i>Budget 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                       | 72,450           | 0        | 72,450           | 0                          | 77,350           | 77,350           |
| 221003 Staff Training                                    | 0                       | 293,429          | 0        | 293,429          | 0                          | 293,429          | 293,429          |
| 221008 Computer supplies and Information Technology (IT) | 0                       | 892,095          | 0        | 892,095          | 0                          | 892,095          | 892,095          |
| 221009 Welfare and Entertainment                         | 0                       | 21,240           | 0        | 21,240           | 0                          | 41,700           | 41,700           |
| 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                          | 3,300            | 3,300            |
| 227001 Travel inland                                     | 0                       | 18,000           | 0        | 18,000           | 0                          | 18,000           | 18,000           |
| 227002 Travel abroad                                     | 0                       | 214,800          | 0        | 214,800          | 0                          | 188,390          | 188,390          |
| 227004 Fuel, Lubricants and Oils                         | 0                       | 108,000          | 0        | 108,000          | 0                          | 108,000          | 108,000          |
| 228002 Maintenance - Vehicles                            | 0                       | 72,000           | 0        | 72,000           | 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 Budget 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> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>0</b>                | <b>2,859,243</b> | <b>0</b> | <b>2,859,243</b> | <b>0</b>                   | <b>2,859,243</b> | <b>2,859,243</b> |
| <b>Total Cost for Department 15</b>                      | <b>0</b>                | <b>2,859,243</b> | <b>0</b> | <b>2,859,243</b> | <b>0</b>                   | <b>2,859,243</b> | <b>2,859,243</b> |
| <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> |

# Vote:104 Parliamentary Commission

## Department 16 Human Resources Department

| <i>Thousand Uganda Shillings</i>                               | 2020/21 Approved Budget |           |     |           | 2021/22 Approved Estimates |           |           |
|--|-------------------------|-----------|-----|-----------|----------------------------|-----------|-----------|
| <b>Outputs Provided</b>  | Wage                    | Non Wage  | AIA | Total     | Wage                       | Non Wage  | Total     |
| <i>Budget Output 155119 Human Resource Management Services</i> |                         |           |     |           |                            |           |           |
| 211103 Allowances (Inc. Casuals, Temporary)                    | 0                       | 97,740    | 0   | 97,740    | 0                          | 37,500    | 37,500    |
| 213003 Retrenchment costs                                      | 0                       | 44,054    | 0   | 44,054    | 0                          | 62,351    | 62,351    |
| 221001 Advertising and Public Relations                        | 0                       | 39,259    | 0   | 39,259    | 0                          | 81,120    | 81,120    |
| 221002 Workshops and Seminars                                  | 0                       | 67,650    | 0   | 67,650    | 0                          | 67,750    | 67,750    |
| 221003 Staff Training  | 0                       | 353,011   | 0   | 353,011   | 0                          | 353,011   | 353,011   |
| 221004 Recruitment Expenses                                    | 0                       | 98,742    | 0   | 98,742    | 0                          | 200,090   | 200,090   |
| 221009 Welfare and Entertainment                               | 0                       | 238,407   | 0   | 238,407   | 0                          | 397,970   | 397,970   |
| 221017 Subscriptions   | 0                       | 45,720    | 0   | 45,720    | 0                          | 45,720    | 45,720    |
| 225001 Consultancy Services- Short term                        | 0                       | 200,900   | 0   | 200,900   | 0                          | 0         | 0         |
| 227001 Travel inland   | 0                       | 38,000    | 0   | 38,000    | 0                          | 33,000    | 33,000    |
| 227002 Travel abroad   | 0                       | 239,575   | 0   | 239,575   | 0                          | 184,547   | 184,547   |
| 227004 Fuel, Lubricants and Oils                               | 0                       | 108,000   | 0   | 108,000   | 0                          | 108,000   | 108,000   |
| 228002 Maintenance - Vehicles                                  | 0                       | 72,000    | 0   | 72,000    | 0                          | 72,000    | 72,000    |
| <i>Total Cost of Budget Output 19</i>                          | 0                       | 1,643,057 | 0   | 1,643,057 | 0                          | 1,643,057 | 1,643,057 |
| <b>Total Cost Of Outputs Provided</b>                          | 0                       | 1,643,057 | 0   | 1,643,057 | 0                          | 1,643,057 | 1,643,057 |
| <b>Total Cost for Department 16</b>                            | 0                       | 1,643,057 | 0   | 1,643,057 | 0                          | 1,643,057 | 1,643,057 |
| <i>Total Excluding Arrears</i>                                 | 0                       | 1,643,057 | 0   | 1,643,057 | 0                          | 1,643,057 | 1,643,057 |

## Department 17 Public Relations Office

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |           |     |           | 2021/22 Approved Estimates |           |           |
|---|-------------------------|-----------|-----|-----------|----------------------------|-----------|-----------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage  | AIA | Total     | Wage                       | Non Wage  | Total     |
| <i>Budget Output 155105 Parliament Support Services</i> |                         |           |     |           |                            |           |           |
| 221001 Advertising and Public Relations                 | 0                       | 3,313,899 | 0   | 3,313,899 | 0                          | 3,313,899 | 3,313,899 |
| 221002 Workshops and Seminars                           | 0                       | 98,850    | 0   | 98,850    | 0                          | 94,150    | 94,150    |
| 221003 Staff Training                                   | 0                       | 205,238   | 0   | 205,238   | 0                          | 205,238   | 205,238   |
| 221007 Books, Periodicals & Newspapers                  | 0                       | 460,255   | 0   | 460,255   | 0                          | 535,605   | 535,605   |
| 221009 Welfare and Entertainment                        | 0                       | 454,355   | 0   | 454,355   | 0                          | 494,025   | 494,025   |
| 221017 Subscriptions                                    | 0                       | 45,000    | 0   | 45,000    | 0                          | 45,000    | 45,000    |
| 227001 Travel inland                                    | 0                       | 356,519   | 0   | 356,519   | 0                          | 442,700   | 442,700   |
| 227002 Travel abroad                                    | 0                       | 1,063,150 | 0   | 1,063,150 | 0                          | 761,649   | 761,649   |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 150,000   | 0   | 150,000   | 0                          | 156,000   | 156,000   |
| 228002 Maintenance - Vehicles                           | 0                       | 99,000    | 0   | 99,000    | 0                          | 198,000   | 198,000   |
| <i>Total Cost of Budget Output 05</i>                   | 0                       | 6,246,265 | 0   | 6,246,265 | 0                          | 6,246,265 | 6,246,265 |
| <b>Total Cost Of Outputs Provided</b>                   | 0                       | 6,246,265 | 0   | 6,246,265 | 0                          | 6,246,265 | 6,246,265 |
| <b>Total Cost for Department 17</b>                     | 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 |

# Vote:104 Parliamentary Commission

## Department 18 Office of the Clerk to Parliament

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <i>Budget Output 155105 Parliament Support Services</i> |                         |                  |          |                  |                            |                  |                  |
| 213002 Incapacity, death benefits and funeral expenses  | 0                       | 126,000          | 0        | 126,000          | 0                          | 126,000          | 126,000          |
| 221001 Advertising and Public Relations                 | 0                       | 10,000           | 0        | 10,000           | 0                          | 10,000           | 10,000           |
| 221002 Workshops and Seminars                           | 0                       | 86,850           | 0        | 86,850           | 0                          | 84,550           | 84,550           |
| 221003 Staff Training                                   | 0                       | 282,074          | 0        | 282,074          | 0                          | 282,074          | 282,074          |
| 221009 Welfare and Entertainment                        | 0                       | 120,640          | 0        | 120,640          | 0                          | 125,520          | 125,520          |
| 227001 Travel inland                                    | 0                       | 276,000          | 0        | 276,000          | 0                          | 242,400          | 242,400          |
| 227002 Travel abroad                                    | 0                       | 548,942          | 0        | 548,942          | 0                          | 504,962          | 504,962          |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 240,000          | 0        | 240,000          | 0                          | 180,000          | 180,000          |
| 228002 Maintenance - Vehicles                           | 0                       | 105,000          | 0        | 105,000          | 0                          | 240,000          | 240,000          |
| <i>Total Cost of Budget Output 05</i>                   | <i>0</i>                | <i>1,795,506</i> | <i>0</i> | <i>1,795,506</i> | <i>0</i>                   | <i>1,795,506</i> | <i>1,795,506</i> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>1,795,506</b> | <b>0</b> | <b>1,795,506</b> | <b>0</b>                   | <b>1,795,506</b> | <b>1,795,506</b> |
| <b>Total Cost for Department 18</b>                     | <b>0</b>                | <b>1,795,506</b> | <b>0</b> | <b>1,795,506</b> | <b>0</b>                   | <b>1,795,506</b> | <b>1,795,506</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 1,795,506        | 0        | 1,795,506        | 0                          | 1,795,506        | 1,795,506        |

## Department 19 Internal Audit

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                |          |                | 2021/22 Approved Estimates |                |                |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage       | Total          |
| <i>Budget Output 155105 Parliament Support Services</i> |                         |                |          |                |                            |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 173,100        | 0        | 173,100        | 0                          | 173,100        | 173,100        |
| 221002 Workshops and Seminars                           | 0                       | 22,050         | 0        | 22,050         | 0                          | 24,550         | 24,550         |
| 221003 Staff Training                                   | 0                       | 140,764        | 0        | 140,764        | 0                          | 137,251        | 137,251        |
| 221009 Welfare and Entertainment                        | 0                       | 11,600         | 0        | 11,600         | 0                          | 15,500         | 15,500         |
| 221017 Subscriptions                                    | 0                       | 3,660          | 0        | 3,660          | 0                          | 4,880          | 4,880          |
| 227002 Travel abroad                                    | 0                       | 357,812        | 0        | 357,812        | 0                          | 353,705        | 353,705        |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 36,000         | 0        | 36,000         | 0                          | 36,000         | 36,000         |
| 228002 Maintenance - Vehicles                           | 0                       | 24,000         | 0        | 24,000         | 0                          | 24,000         | 24,000         |
| <i>Total Cost of Budget 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> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>768,986</b> | <b>0</b> | <b>768,986</b> | <b>0</b>                   | <b>768,986</b> | <b>768,986</b> |
| <b>Total Cost for Department 19</b>                     | <b>0</b>                | <b>768,986</b> | <b>0</b> | <b>768,986</b> | <b>0</b>                   | <b>768,986</b> | <b>768,986</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 768,986        | 0        | 768,986        | 0                          | 768,986        | 768,986        |

## Department 20 Parliamentary Research Services

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |          |     |         | 2021/22 Approved Estimates |          |         |
|---|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage | AIA | Total   | Wage                       | Non Wage | Total   |
| <i>Budget Output 155105 Parliament Support Services</i> |                         |          |     |         |                            |          |         |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 81,300   | 0   | 81,300  | 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                       | 118,050  | 0   | 118,050 | 0                          | 151,650  | 151,650 |
| 221003 Staff Training                                   | 0                       | 436,456  | 0   | 436,456 | 0                          | 436,456  | 436,456 |
| 221007 Books, Periodicals & Newspapers                  | 0                       | 81,000   | 0   | 81,000  | 0                          | 135,000  | 135,000 |

# Vote:104 Parliamentary Commission

|   |          |                  |          |                  |          |                  |                  |
|---|----------|------------------|----------|------------------|----------|------------------|------------------|
| 221009 Welfare and Entertainment                      | 0        | 53,900           | 0        | <b>53,900</b>    | 0        | 59,520           | <b>59,520</b>    |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 90,900           | 0        | <b>90,900</b>    | 0        | 0                | <b>0</b>         |
| 221017 Subscriptions                                  | 0        | 15,000           | 0        | <b>15,000</b>    | 0        | 30,000           | <b>30,000</b>    |
| 224005 Uniforms, Beddings and Protective Gear         | 0        | 33,462           | 0        | <b>33,462</b>    | 0        | 32,331           | <b>32,331</b>    |
| 225001 Consultancy Services- Short term               | 0        | 0                | 0        | <b>0</b>         | 0        | 60,000           | <b>60,000</b>    |
| 227001 Travel inland                                  | 0        | 471,360          | 0        | <b>471,360</b>   | 0        | 471,360          | <b>471,360</b>   |
| 227002 Travel abroad                                  | 0        | 589,395          | 0        | <b>589,395</b>   | 0        | 326,306          | <b>326,306</b>   |
| 227004 Fuel, Lubricants and Oils                      | 0        | 144,000          | 0        | <b>144,000</b>   | 0        | 180,000          | <b>180,000</b>   |
| 228002 Maintenance - Vehicles                         | 0        | 84,000           | 0        | <b>84,000</b>    | 0        | 144,000          | <b>144,000</b>   |
| <b>Total Cost of Budget Output 05</b>                 | <b>0</b> | <b>2,208,824</b> | <b>0</b> | <b>2,208,824</b> | <b>0</b> | <b>2,117,924</b> | <b>2,117,924</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>0</b> | <b>2,208,824</b> | <b>0</b> | <b>2,208,824</b> | <b>0</b> | <b>2,117,924</b> | <b>2,117,924</b> |
| <b>Total Cost for Department 20</b>                   | <b>0</b> | <b>2,208,824</b> | <b>0</b> | <b>2,208,824</b> | <b>0</b> | <b>2,117,924</b> | <b>2,117,924</b> |
| <i>Total Excluding Arrears</i>                        | 0        | 2,208,824        | 0        | <b>2,208,824</b> | 0        | 2,117,924        | <b>2,117,924</b> |

## Department 21 Administration and Transport Logistics

| Thousand Uganda Shillings                               | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
|   | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <b>Outputs Provided</b>                                 |                         |                  |          |                  |                            |                  |                  |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |                  |          |                  |                            |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 64,000           | 0        | <b>64,000</b>    | 0                          | 56,000           | <b>56,000</b>    |
| 221001 Advertising and Public Relations                 | 0                       | 10,000           | 0        | <b>10,000</b>    | 0                          | 10,000           | <b>10,000</b>    |
| 221002 Workshops and Seminars                           | 0                       | 303,993          | 0        | <b>303,993</b>   | 0                          | 361,650          | <b>361,650</b>   |
| 221003 Staff Training                                   | 0                       | 616,400          | 0        | <b>616,400</b>   | 0                          | 616,400          | <b>616,400</b>   |
| 221009 Welfare and Entertainment                        | 0                       | 36,340           | 0        | <b>36,340</b>    | 0                          | 43,760           | <b>43,760</b>    |
| 221017 Subscriptions                                    | 0                       | 24,790           | 0        | <b>24,790</b>    | 0                          | 20,663           | <b>20,663</b>    |
| 223003 Rent – (Produced Assets) to private entities     | 0                       | 0                | 0        | <b>0</b>         | 0                          | 84,960           | <b>84,960</b>    |
| 224005 Uniforms, Beddings and Protective Gear           | 0                       | 93,765           | 0        | <b>93,765</b>    | 0                          | 114,200          | <b>114,200</b>   |
| 227001 Travel inland                                    | 0                       | 471,000          | 0        | <b>471,000</b>   | 0                          | 471,000          | <b>471,000</b>   |
| 227002 Travel abroad                                    | 0                       | 341,575          | 0        | <b>341,575</b>   | 0                          | 341,575          | <b>341,575</b>   |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 1,424,578        | 0        | <b>1,424,578</b> | 0                          | 1,424,578        | <b>1,424,578</b> |
| 228002 Maintenance - Vehicles                           | 0                       | 1,775,000        | 0        | <b>1,775,000</b> | 0                          | 1,616,655        | <b>1,616,655</b> |
| <b>Total Cost of Budget Output 05</b>                   | <b>0</b>                | <b>5,161,441</b> | <b>0</b> | <b>5,161,441</b> | <b>0</b>                   | <b>5,161,441</b> | <b>5,161,441</b> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>5,161,441</b> | <b>0</b> | <b>5,161,441</b> | <b>0</b>                   | <b>5,161,441</b> | <b>5,161,441</b> |
| <b>Total Cost for Department 21</b>                     | <b>0</b>                | <b>5,161,441</b> | <b>0</b> | <b>5,161,441</b> | <b>0</b>                   | <b>5,161,441</b> | <b>5,161,441</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 5,161,441        | 0        | <b>5,161,441</b> | 0                          | 5,161,441        | <b>5,161,441</b> |

## Department 22 Committee Affairs

| Thousand Uganda Shillings                               | 2020/21 Approved Budget |           |     |                  | 2021/22 Approved Estimates |           |                  |
|---|-------------------------|-----------|-----|------------------|----------------------------|-----------|------------------|
|   | Wage                    | Non Wage  | AIA | Total            | Wage                       | Non Wage  | Total            |
| <b>Outputs Provided</b>                                 |                         |           |     |                  |                            |           |                  |
| <b>Budget Output 155102 Standing Committee Services</b> |                         |           |     |                  |                            |           |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 4,003,820 | 0   | <b>4,003,820</b> | 0                          | 4,003,820 | <b>4,003,820</b> |
| 221001 Advertising and Public Relations                 | 0                       | 547,200   | 0   | <b>547,200</b>   | 0                          | 339,200   | <b>339,200</b>   |
| 221002 Workshops and Seminars                           | 0                       | 1,083,200 | 0   | <b>1,083,200</b> | 0                          | 1,083,200 | <b>1,083,200</b> |
| 221009 Welfare and Entertainment                        | 0                       | 1,269,000 | 0   | <b>1,269,000</b> | 0                          | 1,269,000 | <b>1,269,000</b> |



# Vote:104 Parliamentary Commission

|                                       |          |                   |          |                   |          |                   |                   |
|---------------------------------------|----------|-------------------|----------|-------------------|----------|-------------------|-------------------|
| 227001 Travel inland                  | 0        | 5,279,280         | 0        | 5,279,280         | 0        | 5,279,280         | 5,279,280         |
| 227002 Travel abroad                  | 0        | 11,355,697        | 0        | 11,355,697        | 0        | 6,620,625         | 6,620,625         |
| 227004 Fuel, Lubricants and Oils      | 0        | 120,000           | 0        | 120,000           | 0        | 328,000           | 328,000           |
| <b>Total Cost of Budget Output 02</b> | <b>0</b> | <b>23,658,197</b> | <b>0</b> | <b>23,658,197</b> | <b>0</b> | <b>18,923,125</b> | <b>18,923,125</b> |
| <b>Total Cost Of Outputs Provided</b> | <b>0</b> | <b>23,658,197</b> | <b>0</b> | <b>23,658,197</b> | <b>0</b> | <b>18,923,125</b> | <b>18,923,125</b> |
| <b>Total Cost for Department 22</b>   | <b>0</b> | <b>23,658,197</b> | <b>0</b> | <b>23,658,197</b> | <b>0</b> | <b>18,923,125</b> | <b>18,923,125</b> |
| <i>Total Excluding Arrears</i>        | 0        | 23,658,197        | 0        | 23,658,197        | 0        | 18,923,125        | 18,923,125        |

## Department 23 Office of the Leader of Government Business

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |                  |          |                  |                            |                  |                  |
| 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                       | 510,188          | 0        | 510,188          | 0                          | 510,188          | 510,188          |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 120,000          | 0        | 120,000          | 0                          | 120,000          | 120,000          |
| 228002 Maintenance - Vehicles                           | 0                       | 48,000           | 0        | 48,000           | 0                          | 48,000           | 48,000           |
| <b>Total Cost of Budget Output 05</b>                   | <b>0</b>                | <b>1,414,258</b> | <b>0</b> | <b>1,414,258</b> | <b>0</b>                   | <b>1,414,258</b> | <b>1,414,258</b> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>1,414,258</b> | <b>0</b> | <b>1,414,258</b> | <b>0</b>                   | <b>1,414,258</b> | <b>1,414,258</b> |
| <b>Total Cost for Department 23</b>                     | <b>0</b>                | <b>1,414,258</b> | <b>0</b> | <b>1,414,258</b> | <b>0</b>                   | <b>1,414,258</b> | <b>1,414,258</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 1,414,258        | 0        | 1,414,258        | 0                          | 1,414,258        | 1,414,258        |

## Department 24 Institute of Parliamentary Studies

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |          |          |
|---|-------------------------|------------------|----------|------------------|----------------------------|----------|----------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage | Total    |
| <b>Budget Output 155105 Parliament Support Services</b> |                         |                  |          |                  |                            |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                       | 50,000           | 0        | 50,000           | 0                          | 0        | 0        |
| 221001 Advertising and Public Relations                 | 0                       | 10,000           | 0        | 10,000           | 0                          | 0        | 0        |
| 221002 Workshops and Seminars                           | 0                       | 1,428,613        | 0        | 1,428,613        | 0                          | 0        | 0        |
| 221003 Staff Training                                   | 0                       | 231,273          | 0        | 231,273          | 0                          | 0        | 0        |
| 221009 Welfare and Entertainment                        | 0                       | 40,615           | 0        | 40,615           | 0                          | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 91,671           | 0        | 91,671           | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                 | 0                       | 155,000          | 0        | 155,000          | 0                          | 0        | 0        |
| 227001 Travel inland                                    | 0                       | 36,000           | 0        | 36,000           | 0                          | 0        | 0        |
| 227002 Travel abroad                                    | 0                       | 221,160          | 0        | 221,160          | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 78,000           | 0        | 78,000           | 0                          | 0        | 0        |
| 228002 Maintenance - Vehicles                           | 0                       | 51,000           | 0        | 51,000           | 0                          | 0        | 0        |
| <b>Total Cost of Budget Output 05</b>                   | <b>0</b>                | <b>2,393,331</b> | <b>0</b> | <b>2,393,331</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>2,393,331</b> | <b>0</b> | <b>2,393,331</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <b>Total Cost for Department 24</b>                     | <b>0</b>                | <b>2,393,331</b> | <b>0</b> | <b>2,393,331</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 2,393,331        | 0        | 2,393,331        | 0                          | 0        | 0        |

# Vote:104 Parliamentary Commission

## Department 25 Litigation and Compliance

| <i>Thousand Uganda Shillings</i>                        | 2020/21 Approved Budget |                  |          |                  | 2021/22 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <i>Budget 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                       | 65,250           | 0        | 65,250           | 0                          | 72,550           | 72,550           |
| 221003 Staff Training                                   | 0                       | 502,605          | 0        | 502,605          | 0                          | 491,195          | 491,195          |
| 221007 Books, Periodicals & Newspapers                  | 0                       | 70,000           | 0        | 70,000           | 0                          | 142,445          | 142,445          |
| 221009 Welfare and Entertainment                        | 0                       | 37,740           | 0        | 37,740           | 0                          | 37,740           | 37,740           |
| 221017 Subscriptions                                    | 0                       | 53,400           | 0        | 53,400           | 0                          | 53,400           | 53,400           |
| 224005 Uniforms, Beddings and Protective Gear           | 0                       | 0                | 0        | 0                | 0                          | 57,000           | 57,000           |
| 227001 Travel inland                                    | 0                       | 18,000           | 0        | 18,000           | 0                          | 18,000           | 18,000           |
| 227002 Travel abroad                                    | 0                       | 546,472          | 0        | 546,472          | 0                          | 337,137          | 337,137          |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 72,000           | 0        | 72,000           | 0                          | 108,000          | 108,000          |
| 228002 Maintenance - Vehicles                           | 0                       | 48,000           | 0        | 48,000           | 0                          | 96,000           | 96,000           |
| 282102 Fines and Penalties/ Court wards                 | 0                       | 400,000          | 0        | 400,000          | 0                          | 400,000          | 400,000          |
| <i>Total Cost of Budget Output 05</i>                   | <i>0</i>                | <i>1,823,467</i> | <i>0</i> | <i>1,823,467</i> | <i>0</i>                   | <i>1,823,467</i> | <i>1,823,467</i> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b>                | <b>1,823,467</b> | <b>0</b> | <b>1,823,467</b> | <b>0</b>                   | <b>1,823,467</b> | <b>1,823,467</b> |
| <b>Total Cost for Department 25</b>                     | <b>0</b>                | <b>1,823,467</b> | <b>0</b> | <b>1,823,467</b> | <b>0</b>                   | <b>1,823,467</b> | <b>1,823,467</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 1,823,467        | 0        | 1,823,467        | 0                          | 1,823,467        | 1,823,467        |

### Development Budget Estimates

## Project 0355 Rehabilitation of Parliament

| <i>Thousand Uganda Shillings</i>  | 2020/21 Approved Budget |                     |            |                    | 2021/22 Draft Estimates |                     |                    |
|---|-------------------------|---------------------|------------|--------------------|-------------------------|---------------------|--------------------|
| <b>Capital Purchases</b>  | GoU Dev't               | External Fin        | AIA        | Total              | GoU Dev't               | External Fin        | Total              |
| <i>Budget Output 155172 Government Buildings and Administrative Infrastructure</i>    |                         |                     |            |                    |                         |                     |                    |
| 312101 Non-Residential Buildings  | 62,441,000              | 0                   | 0          | 62,441,000         | 54,204,664              | 0                   | 54,204,664         |
| <i>Total Cost Of Budget Output 155172</i>   | <i>62,441,000</i>       | <i>0</i>            | <i>0</i>   | <i>62,441,000</i>  | <i>54,204,664</i>       | <i>0</i>            | <i>54,204,664</i>  |
| <i>Budget Output 155175 Purchase of Motor Vehicles and Other Transport Equipment</i>  |                         |                     |            |                    |                         |                     |                    |
| 312201 Transport Equipment  | 0                       | 0                   | 0          | 0                  | 116,422,600             | 0                   | 116,422,600        |
| <i>Total Cost Of Budget Output 155175</i>   | <i>0</i>                | <i>0</i>            | <i>0</i>   | <i>0</i>           | <i>116,422,600</i>      | <i>0</i>            | <i>116,422,600</i> |
| <i>Budget Output 155177 Purchase of Specialised Machinery &amp; Equipment</i>         |                         |                     |            |                    |                         |                     |                    |
| 312202 Machinery and Equipment  | 2,950,000               | 0                   | 0          | 2,950,000          | 2,795,736               | 0                   | 2,795,736          |
| <i>Total Cost Of Budget Output 155177</i>   | <i>2,950,000</i>        | <i>0</i>            | <i>0</i>   | <i>2,950,000</i>   | <i>2,795,736</i>        | <i>0</i>            | <i>2,795,736</i>   |
| <i>Budget Output 155178 Purchase of Office and Residential Furniture and Fittings</i> |                         |                     |            |                    |                         |                     |                    |
| 312203 Furniture & Fixtures   | 300,000                 | 0                   | 0          | 300,000            | 2,268,000               | 0                   | 2,268,000          |
| <i>Total Cost Of Budget Output 155178</i>   | <i>300,000</i>          | <i>0</i>            | <i>0</i>   | <i>300,000</i>     | <i>2,268,000</i>        | <i>0</i>            | <i>2,268,000</i>   |
| <i>Total Cost for Capital Purchases</i>   | <i>65,691,000</i>       | <i>0</i>            | <i>0</i>   | <i>65,691,000</i>  | <i>175,691,000</i>      | <i>0</i>            | <i>175,691,000</i> |
| <b>Total Cost for Project: 0355</b>   | <b>65,691,000</b>       | <b>0</b>            | <b>0</b>   | <b>65,691,000</b>  | <b>175,691,000</b>      | <b>0</b>            | <b>175,691,000</b> |
| <i>Total Excluding Arrears</i>  | 65,691,000              | 0                   | 0          | 65,691,000         | 175,691,000             | 0                   | 175,691,000        |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>       |
| <b>Total Cost for Sub-SubProgramme 51</b>   | <b>672,828,886</b>      | <b>0</b>            | <b>0</b>   | <b>672,828,886</b> | <b>834,943,116</b>      | <b>0</b>            | <b>834,943,116</b> |
| <i>Total Excluding Arrears</i>  | 672,828,886             | 0                   | 0          | 672,828,886        | 834,943,116             | 0                   | 834,943,116        |

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# Vote:104 Parliamentary Commission

|                                 | GoU                | External Fin | AIA      | Total              | GoU                | External Fin. | Total              |
|---------------------------------|--------------------|--------------|----------|--------------------|--------------------|---------------|--------------------|
| <b>Grand Total for Vote 104</b> | <b>672,828,886</b> | <b>0</b>     | <b>0</b> | <b>672,828,886</b> | <b>834,943,116</b> | <b>0</b>      | <b>834,943,116</b> |
| <i>Total Excluding Arrears</i>  | 672,828,886        | 0            | 0        | <b>672,828,886</b> | 834,943,116        | 0             | <b>834,943,116</b> |

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**Vote:104** Parliamentary Commission

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