

Vote:104 Parliamentary Commission

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

<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Parliament									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Headquarters	25,406,559	78,165,020	0	103,571,578	25,476,085	78,165,020	0	103,641,105	
02 Members of Parliament	61,456,764	226,694,263	0	288,151,027	61,456,764	161,997,919	0	223,454,683	
03 Office of the Speaker	0	3,015,123	0	3,015,123	0	3,015,123	0	3,015,123	
04 Office of the Deputy Speaker	0	2,378,321	0	2,378,321	0	2,378,321	0	2,378,321	
05 Parliamentary Commission Secretariat	0	3,502,205	0	3,502,205	0	4,202,205	0	4,202,205	
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909	
07 Department of Clerks	0	1,040,430	0	1,040,430	0	1,284,021	0	1,284,021	
08 Department of Finance and Administration	0	1,274,452	0	1,274,452	0	1,730,357	0	1,730,357	
09 Department of Library and Research	0	1,119,479	0	1,119,479	0	1,263,014	0	1,263,014	
10 Department of Legal and Legislative Services	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599	
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547	
12 Department of Official Report	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910	
13 Parliamentary Budget Office	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901	
14 Planning and Development Coordination Office	0	549,527	0	549,527	0	964,243	0	964,243	
15 Information and Communications Technology	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243	
16 Human Resources Department	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557	
17 Public Relations Office	0	5,372,970	0	5,372,970	0	4,672,970	0	4,672,970	
18 Office of the Clerk to Parliament	0	3,341,491	0	3,341,491	0	2,842,823	0	2,842,823	
19 Internal Audit	0	224,485	0	224,485	0	495,635	0	495,635	
20 Parliamentary Research Services	0	1,714,469	0	1,714,469	0	1,714,469	0	1,714,469	
21 Administration and Transport Logistics	0	3,823,143	0	3,823,143	0	5,389,643	0	5,389,643	
22 Committee Affairs	0	22,800,850	0	22,800,850	0	17,800,850	0	17,800,850	
23 Office of the Leader of Government Business	0	0	0	0	0	1,382,758	0	1,382,758	
Total Recurrent Budget Estimates for Programme	86,863,323	371,893,704	0	458,757,027	86,932,849	305,671,037	0	392,603,886	
<i>Development Budget Estimates</i>									
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0355 Rehabilitation of Parliament	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481	
Total Development Budget Estimates for Programme	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 51	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367	
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367	
Total Vote 104	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367	
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367	

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	436,414,786	0	0	436,414,786	372,040,383	0	0	372,040,383
211103 Allowances	233,013,207	0	0	233,013,207	165,576,646	0	0	165,576,646
211104 Statutory salaries	86,863,323	0	0	86,863,323	86,932,849	0	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	761,508	0	0	761,508
212101 Social Security Contributions	29,178,012	0	0	29,178,012	29,178,012	0	0	29,178,012
213001 Medical expenses (To employees)	3,971,652	0	0	3,971,652	5,076,302	0	0	5,076,302
213002 Incapacity, death benefits and funeral expenses	700,622	0	0	700,622	648,622	0	0	648,622
213003 Retrenchment costs	30,803	0	0	30,803	111,164	0	0	111,164
213004 Gratuity Expenses	0	0	0	0	12,247,094	0	0	12,247,094
221001 Advertising and Public Relations	5,634,009	0	0	5,634,009	5,065,859	0	0	5,065,859
221002 Workshops and Seminars	2,963,485	0	0	2,963,485	1,243,805	0	0	1,243,805
221003 Staff Training	5,465,695	0	0	5,465,695	6,260,025	0	0	6,260,025
221004 Recruitment Expenses	198,742	0	0	198,742	198,742	0	0	198,742
221007 Books, Periodicals & Newspapers	1,193,891	0	0	1,193,891	975,481	0	0	975,481
221008 Computer supplies and Information Technology (IT)	3,018,880	0	0	3,018,880	3,018,880	0	0	3,018,880
221009 Welfare and Entertainment	4,937,588	0	0	4,937,588	5,361,623	0	0	5,361,623
221011 Printing, Stationery, Photocopying and Binding	2,762,438	0	0	2,762,438	2,707,627	0	0	2,707,627
221012 Small Office Equipment	130,173	0	0	130,173	130,173	0	0	130,173
221017 Subscriptions	243,469	0	0	243,469	252,444	0	0	252,444
222001 Telecommunications	563,040	0	0	563,040	563,040	0	0	563,040
222002 Postage and Courier	30,940	0	0	30,940	30,940	0	0	30,940
222003 Information and communications technology (ICT)	501,879	0	0	501,879	501,879	0	0	501,879
223002 Rates	0	0	0	0	98,597	0	0	98,597
223003 Rent – (Produced Assets) to private entities	2,667,472	0	0	2,667,472	2,272,032	0	0	2,272,032
223005 Electricity	1,160,000	0	0	1,160,000	840,000	0	0	840,000
223006 Water	250,000	0	0	250,000	260,000	0	0	260,000
224004 Cleaning and Sanitation	442,480	0	0	442,480	580,092	0	0	580,092
224005 Uniforms, Beddings and Protective Gear	700,451	0	0	700,451	669,752	0	0	669,752
225001 Consultancy Services- Short term	738,664	0	0	738,664	548,664	0	0	548,664
227001 Travel inland	8,692,538	0	0	8,692,538	9,038,645	0	0	9,038,645
227002 Travel abroad	28,972,577	0	0	28,972,577	18,485,762	0	0	18,485,762
227004 Fuel, Lubricants and Oils	3,091,030	0	0	3,091,030	3,855,137	0	0	3,855,137
228001 Maintenance - Civil	656,156	0	0	656,156	685,913	0	0	685,913
228002 Maintenance - Vehicles	3,961,192	0	0	3,961,192	4,923,250	0	0	4,923,250
228003 Maintenance – Machinery, Equipment & Furniture	3,680,380	0	0	3,680,380	2,939,824	0	0	2,939,824
Grants, Transfers and Subsidies (Outputs Funded)	22,342,241	0	0	22,342,241	20,563,503	0	0	20,563,503

Vote:104 Parliamentary Commission

262101 Contributions to International Organisations (Current)	14,168,704	0	0	14,168,704	14,168,704	0	0	14,168,704
264101 Contributions to Autonomous Institutions	5,703,412	0	0	5,703,412	5,703,412	0	0	5,703,412
264102 Contributions to Autonomous Institutions (Wage Subventions)	2,470,125	0	0	2,470,125	691,388	0	0	691,388
Investment (Capital Purchases)	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
312101 Non-Residential Buildings	18,134,346	0	0	18,134,346	58,305,651	0	0	58,305,651
312201 Transport Equipment	1,575,000	0	0	1,575,000	3,000,000	0	0	3,000,000
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,155,200	0	0	2,155,200
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
Grand Total Vote 104	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367

Vote:104 Parliamentary Commission

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

Programme 51 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	41,778,905	0	41,778,905	0	42,743,972	0	42,743,972
211104 Statutory salaries	25,406,559	0	0	25,406,559	25,476,085	0	0	25,476,085
212101 Social Security Contributions	0	8,814,805	0	8,814,805	0	8,814,805	0	8,814,805
213001 Medical expenses (To employees)	0	2,965,800	0	2,965,800	0	3,239,400	0	3,239,400
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	204,192	0	204,192
221001 Advertising and Public Relations	0	1,050,000	0	1,050,000	0	700,000	0	700,000
221007 Books, Periodicals & Newspapers	0	508,250	0	508,250	0	276,640	0	276,640
221008 Computer supplies and Information Technology (IT)	0	1,451,785	0	1,451,785	0	1,451,785	0	1,451,785
221011 Printing, Stationery, Photocopying and Binding	0	1,489,159	0	1,489,159	0	1,378,944	0	1,378,944
221012 Small Office Equipment	0	130,173	0	130,173	0	130,173	0	130,173
223002 Rates	0	0	0	0	0	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	0	2,667,472	0	2,667,472	0	2,272,032	0	2,272,032
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0	0
Total Cost of Output 05	25,406,559	61,310,540	0	86,717,099	25,476,085	61,310,540	0	86,786,625
Total Cost Of Outputs Provided	25,406,559	61,310,540	0	86,717,099	25,476,085	61,310,540	0	86,786,625
Outputs Funded								
<i>Output 155151 Contribution to other Organizations</i>								
262101 Contributions to International Organisations (Current)	0	11,733,067	0	11,733,067	0	11,733,067	0	11,733,067
<i>o/w Government Contribution to EALA</i>	<i>0</i>	<i>11,733,067</i>	<i>0</i>	<i>11,733,067</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Uganda Government Contribution to East African Legislative Assembly (EALA)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,733,067</i>	<i>0</i>	<i>11,733,067</i>
264101 Contributions to Autonomous Institutions	0	5,121,412	0	5,121,412	0	5,121,412	0	5,121,412
<i>o/w Annual Support to the Parliamentary Pension Scheme (PPS) and Institute of Parliamentary Studies (IPS)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,121,412</i>	<i>0</i>	<i>5,121,412</i>
<i>o/w Contributiopn to the Inst. of Parl. Studies and Parl. Pension Operations</i>	<i>0</i>	<i>5,121,412</i>	<i>0</i>	<i>5,121,412</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	16,854,479	0	16,854,479	0	16,854,479	0	16,854,479
Total Cost Of Outputs Funded	0	16,854,479	0	16,854,479	0	16,854,479	0	16,854,479
Total Cost for SubProgramme 01	25,406,559	78,165,020	0	103,571,578	25,476,085	78,165,020	0	103,641,105
<i>Total Excluding Arrears</i>	<i>25,406,559</i>	<i>78,165,020</i>	<i>0</i>	<i>103,571,578</i>	<i>25,476,085</i>	<i>78,165,020</i>	<i>0</i>	<i>103,641,105</i>

Vote:104 Parliamentary Commission

SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155104 Parliamentarian Welfare and Emoluments</i>								
211103 Allowances	0	184,219,431	0	184,219,431	0	115,430,524	0	115,430,524
211104 Statutory salaries	61,456,764	0	0	61,456,764	61,456,764	0	0	61,456,764
Total Cost of Output 04	61,456,764	184,219,431	0	245,676,195	61,456,764	115,430,524	0	176,887,288
<i>Output 155105 Parliament Support Services</i>								
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	761,508	0	761,508
212101 Social Security Contributions	0	20,363,207	0	20,363,207	0	20,363,207	0	20,363,207
213001 Medical expenses (To employees)	0	700,000	0	700,000	0	1,500,000	0	1,500,000
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	442,430	0	342,430	0	342,430
213004 Gratuity Expenses	0	0	0	0	0	12,247,094	0	12,247,094
221002 Workshops and Seminars	0	1,490,500	0	1,490,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	845,000	0	845,000	0	845,000	0	845,000
221009 Welfare and Entertainment	0	1,779,590	0	1,779,590	0	1,779,590	0	1,779,590
221011 Printing, Stationery, Photocopying and Binding	0	722,974	0	722,974	0	778,378	0	778,378
227002 Travel abroad	0	11,233,770	0	11,233,770	0	4,831,564	0	4,831,564
Total Cost of Output 05	0	37,577,471	0	37,577,471	0	43,448,771	0	43,448,771
Total Cost Of Outputs Provided	61,456,764	221,796,902	0	283,253,666	61,456,764	158,879,295	0	220,336,059
Outputs Funded								
<i>Output 155151 Contribution to other Organizations</i>								
262101 Contributions to International Organisations (Current)	0	2,435,636	0	2,435,636	0	2,435,636	0	2,435,636
<i>o/w Contribution to Parl. International FORA - CPA, IPU, SoCATT, IGAD, EAC-APC, ICGLR, OIC etc</i>	0	2,435,636	0	2,435,636	0	0	0	0
<i>o/w Annual contribution To International Parliamentary Associations</i>	0	0	0	0	0	2,435,636	0	2,435,636
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,461,725	0	2,461,725	0	682,988	0	682,988
<i>o/w EALA MPs Emoluments</i>	0	2,461,725	0	2,461,725	0	0	0	0
<i>o/w Mileage & Housing allowances for EALA MPS</i>	0	0	0	0	0	682,988	0	682,988
Total Cost of Output 51	0	4,897,361	0	4,897,361	0	3,118,624	0	3,118,624
Total Cost Of Outputs Funded	0	4,897,361	0	4,897,361	0	3,118,624	0	3,118,624
Total Cost for SubProgramme 02	61,456,764	226,694,263	0	288,151,027	61,456,764	161,997,919	0	223,454,683
<i>Total Excluding Arrears</i>	61,456,764	226,694,263	0	288,151,027	61,456,764	161,997,919	0	223,454,683

Vote:104 Parliamentary Commission

SubProgramme 03 Office of the Speaker

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	64,671	0	64,671	0	64,671	0	64,671
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	0	4,800
221003 Staff Training	0	234,413	0	234,413	0	234,413	0	234,413
221009 Welfare and Entertainment	0	397,800	0	397,800	0	397,800	0	397,800
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	13,440	0	13,440	0	13,440	0	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	97,200	0	97,200	0	97,200	0	97,200
227001 Travel inland	0	363,600	0	363,600	0	363,600	0	363,600
227002 Travel abroad	0	654,900	0	654,900	0	654,900	0	654,900
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	414,000	0	414,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	474,000	0	474,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,746,923</i>	<i>0</i>	<i>2,746,923</i>	<i>0</i>	<i>2,746,923</i>	<i>0</i>	<i>2,746,923</i>
Total Cost Of Outputs Provided	0	2,746,923	0	2,746,923	0	2,746,923	0	2,746,923
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155151 Contribution to other Organizations</i>								
264101 Contributions to Autonomous Institutions	0	264,000	0	264,000	0	264,000	0	264,000
<i>o/w Speakers Donation</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support to various fundraising events National Wide</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>264,000</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
<i>o/w Allowances for Speaker Political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>
<i>o/w Payment to Political Assistant</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>268,200</i>	<i>0</i>	<i>268,200</i>	<i>0</i>	<i>268,200</i>	<i>0</i>	<i>268,200</i>
Total Cost Of Outputs Funded	0	268,200	0	268,200	0	268,200	0	268,200
Total Cost for SubProgramme 03	0	3,015,123	0	3,015,123	0	3,015,123	0	3,015,123
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,015,123</i>	<i>0</i>	<i>3,015,123</i>	<i>0</i>	<i>3,015,123</i>	<i>0</i>	<i>3,015,123</i>

SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	49,671	0	49,671	0	49,671	0	49,671
221003 Staff Training	0	202,106	0	202,106	0	202,106	0	202,106
221009 Welfare and Entertainment	0	118,244	0	118,244	0	118,244	0	118,244

Vote:104 Parliamentary Commission

221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	8,200	0	8,200	0	8,200	0	8,200
224005 Uniforms, Beddings and Protective Gear	0	107,100	0	107,100	0	107,100	0	107,100
227001 Travel inland	0	243,000	0	243,000	0	243,000	0	243,000
227002 Travel abroad	0	519,300	0	519,300	0	519,300	0	519,300
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	414,000	0	414,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	474,000	0	474,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,182,121	0	2,182,121	0	2,182,121	0	2,182,121
Total Cost Of Outputs Provided	0	2,182,121	0	2,182,121	0	2,182,121	0	2,182,121
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	192,000	0	192,000	0	192,000	0	192,000
<i>o/w Support to various Fundraising events</i>	0	0	0	0	0	192,000	0	192,000
<i>o/w Speaker's Donation</i>	0	192,000	0	192,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
<i>o/w Allowance to the Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w Facilitate the Political Assistant</i>	0	4,200	0	4,200	0	0	0	0
Total Cost of Output 51	0	196,200	0	196,200	0	196,200	0	196,200
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	196,200	0	196,200
Total Cost for SubProgramme 04	0	2,378,321	0	2,378,321	0	2,378,321	0	2,378,321
<i>Total Excluding Arrears</i>	0	2,378,321	0	2,378,321	0	2,378,321	0	2,378,321

SubProgramme 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	821,261	0	821,261	0	821,261	0	821,261
221001 Advertising and Public Relations	0	427,400	0	427,400	0	1,127,400	0	1,127,400
221003 Staff Training	0	281,129	0	281,129	0	281,129	0	281,129
221009 Welfare and Entertainment	0	196,080	0	196,080	0	196,080	0	196,080
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	45,000	0	45,000
227001 Travel inland	0	365,960	0	365,960	0	365,960	0	365,960
227002 Travel abroad	0	799,875	0	799,875	0	799,875	0	799,875
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	174,000	0	174,000
228002 Maintenance - Vehicles	0	234,000	0	234,000	0	234,000	0	234,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
Total Cost of Output 05	0	3,376,205	0	3,376,205	0	4,076,205	0	4,076,205
Total Cost Of Outputs Provided	0	3,376,205	0	3,376,205	0	4,076,205	0	4,076,205

Vote:104 Parliamentary Commission

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155151 Contribution to other Organizations</i>								
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	126,000	0	126,000
<i>o/w Contribution by Commissioners to various Institutions</i>	0	126,000	0	126,000	0	0	0	0
<i>o/w Support to Fundraising Events</i>	0	0	0	0	0	126,000	0	126,000
Total Cost of Output 51	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost for SubProgramme 05	0	3,502,205	0	3,502,205	0	4,202,205	0	4,202,205
<i>Total Excluding Arrears</i>	0	3,502,205	0	3,502,205	0	4,202,205	0	4,202,205

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget			2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	759,648	0	759,648	0	759,648	0	759,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	0	14,000
221003 Staff Training	0	183,581	0	183,581	0	183,581	0	183,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	105,200	0	105,200	0	105,200	0	105,200
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	0	90,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	0	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	0	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	0	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	0	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	168,000	0	168,000	0	168,000	0	168,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget			2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	398,269	0	398,269	0	641,860	0	641,860
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	218,161	0	218,161	0	218,161	0	218,161

Vote:104 Parliamentary Commission

227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	200,700	0	200,700	0	200,700	0	200,700
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	42,000	0	42,000
Total Cost of Output 05	0	1,040,430	0	1,040,430	0	1,284,021	0	1,284,021
Total Cost Of Outputs Provided	0	1,040,430	0	1,040,430	0	1,284,021	0	1,284,021
Total Cost for SubProgramme 07	0	1,040,430	0	1,040,430	0	1,284,021	0	1,284,021
<i>Total Excluding Arrears</i>	0	1,040,430	0	1,040,430	0	1,284,021	0	1,284,021

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	201,600	0	201,600	0	430,029	0	430,029
221001 Advertising and Public Relations	0	133,800	0	133,800	0	142,000	0	142,000
221003 Staff Training	0	236,688	0	236,688	0	304,088	0	304,088
221009 Welfare and Entertainment	0	92,400	0	92,400	0	54,960	0	54,960
221017 Subscriptions	0	33,750	0	33,750	0	38,825	0	38,825
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	480	0	480
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	442,950	0	442,950	0	555,975	0	555,975
227004 Fuel, Lubricants and Oils	0	42,485	0	42,485	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	84,000	0	84,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	42,000	0	42,000
Total Cost of Output 05	0	1,274,452	0	1,274,452	0	1,730,357	0	1,730,357
Total Cost Of Outputs Provided	0	1,274,452	0	1,274,452	0	1,730,357	0	1,730,357
Total Cost for SubProgramme 08	0	1,274,452	0	1,274,452	0	1,730,357	0	1,730,357
<i>Total Excluding Arrears</i>	0	1,274,452	0	1,274,452	0	1,730,357	0	1,730,357

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	0	0	0	0	97,535	0	97,535
221003 Staff Training	0	254,100	0	254,100	0	254,100	0	254,100
221007 Books, Periodicals & Newspapers	0	122,060	0	122,060	0	122,060	0	122,060

Vote:104 Parliamentary Commission

221009 Welfare and Entertainment	0	20,520	0	20,520	0	20,520	0	20,520
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	16,143	0	16,143	0	16,143	0	16,143
222002 Postage and Courier	0	30,940	0	30,940	0	30,940	0	30,940
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	1,040	0	1,040
225001 Consultancy Services- Short term	0	192,764	0	192,764	0	192,764	0	192,764
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	328,713	0	328,713	0	328,713	0	328,713
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,900	0	57,900	0	57,900	0	57,900
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,119,479</i>	<i>0</i>	<i>1,119,479</i>	<i>0</i>	<i>1,263,014</i>	<i>0</i>	<i>1,263,014</i>
Total Cost Of Outputs Provided	0	1,119,479	0	1,119,479	0	1,263,014	0	1,263,014
Total Cost for SubProgramme 09	0	1,119,479	0	1,119,479	0	1,263,014	0	1,263,014
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,119,479</i>	<i>0</i>	<i>1,119,479</i>	<i>0</i>	<i>1,263,014</i>	<i>0</i>	<i>1,263,014</i>

SubProgramme 10 Department of Legal and Legislative Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	889,785	0	889,785	0	51,000	0	51,000
221003 Staff Training	0	324,613	0	324,613	0	479,788	0	479,788
221007 Books, Periodicals & Newspapers	0	233,737	0	233,737	0	246,937	0	246,937
221009 Welfare and Entertainment	0	19,200	0	19,200	0	25,200	0	25,200
221017 Subscriptions	0	54,100	0	54,100	0	61,100	0	61,100
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	452,175	0	452,175	0	579,075	0	579,075
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,074,409</i>	<i>0</i>	<i>2,074,409</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>
Total Cost Of Outputs Provided	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599
Total Cost for SubProgramme 10	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,074,409</i>	<i>0</i>	<i>2,074,409</i>	<i>0</i>	<i>1,568,599</i>	<i>0</i>	<i>1,568,599</i>

Vote:104 Parliamentary Commission

SubProgramme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	30,240	0	30,240	0	30,240	0	30,240
213001 Medical expenses (To employees)	0	305,852	0	305,852	0	336,902	0	336,902
221003 Staff Training	0	314,775	0	314,775	0	371,125	0	371,125
221009 Welfare and Entertainment	0	116,164	0	116,164	0	116,164	0	116,164
223005 Electricity	0	1,160,000	0	1,160,000	0	840,000	0	840,000
223006 Water	0	250,000	0	250,000	0	260,000	0	260,000
224004 Cleaning and Sanitation	0	432,680	0	432,680	0	570,292	0	570,292
224005 Uniforms, Beddings and Protective Gear	0	74,700	0	74,700	0	47,000	0	47,000
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	256,725	0	256,725	0	348,300	0	348,300
227004 Fuel, Lubricants and Oils	0	459,650	0	459,650	0	400,992	0	400,992
228001 Maintenance - Civil	0	656,156	0	656,156	0	685,913	0	685,913
228002 Maintenance - Vehicles	0	69,192	0	69,192	0	84,000	0	84,000
228003 Maintenance – Machinery, Equipment & Furniture	0	438,113	0	438,113	0	458,619	0	458,619
<i>Total Cost of Output 05</i>	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547

SubProgramme 12 Department of Official Report

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	531,360	0	531,360	0	531,360	0	531,360
221003 Staff Training	0	647,425	0	647,425	0	647,425	0	647,425
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	95,306	0	95,306
221017 Subscriptions	0	1,806	0	1,806	0	1,806	0	1,806
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	75,000	0	75,000
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	345,263	0	345,263	0	345,263	0	345,263
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000

Vote:104 Parliamentary Commission

228003 Maintenance – Machinery, Equipment & Furniture	0	186,450	0	186,450	0	186,450	0	186,450
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>1,983,910</i>
Total Cost Of Outputs Provided	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910
Total Cost for SubProgramme 12	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>1,983,910</i>	<i>0</i>	<i>1,983,910</i>

SubProgramme 13 Parliamentary Budget Office

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	15,200	0	15,200	0	10,000	0	10,000
221003 Staff Training	0	368,081	0	368,081	0	350,095	0	350,095
221007 Books, Periodicals & Newspapers	0	5,400	0	5,400	0	5,400	0	5,400
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	0	56,000
221017 Subscriptions	0	8,280	0	8,280	0	3,650	0	3,650
227001 Travel inland	0	255,144	0	255,144	0	255,144	0	255,144
227002 Travel abroad	0	274,896	0	274,896	0	302,712	0	302,712
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,103,901</i>
Total Cost Of Outputs Provided	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901
Total Cost for SubProgramme 13	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,103,901</i>	<i>0</i>	<i>1,103,901</i>

SubProgramme 14 Planning and Development Coordination Office

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221002 Workshops and Seminars	0	0	0	0	0	414,716	0	414,716
221003 Staff Training	0	266,719	0	266,719	0	266,719	0	266,719
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	165,008	0	165,008	0	150,308	0	150,308
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000

Vote:104 Parliamentary Commission

228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>549,527</i>	<i>0</i>	<i>549,527</i>	<i>0</i>	<i>964,243</i>	<i>0</i>	<i>964,243</i>
Total Cost Of Outputs Provided	0	549,527	0	549,527	0	964,243	0	964,243
Total Cost for SubProgramme 14	0	549,527	0	549,527	0	964,243	0	964,243
<i>Total Excluding Arrears</i>	<i>0</i>	<i>549,527</i>	<i>0</i>	<i>549,527</i>	<i>0</i>	<i>964,243</i>	<i>0</i>	<i>964,243</i>

SubProgramme 15 Information and Communications Technology

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	161,119	0	161,119	0	161,119	0	161,119
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	722,095	0	722,095
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
222001 Telecommunications	0	549,600	0	549,600	0	549,600	0	549,600
222003 Information and communications technology (ICT)	0	501,879	0	501,879	0	501,879	0	501,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	0	2,250
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	414,800	0	414,800	0	400,100	0	400,100
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	328,200	0	328,200	0	328,200	0	328,200
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>
Total Cost Of Outputs Provided	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243
Total Cost for SubProgramme 15	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>	<i>0</i>	<i>2,781,243</i>

SubProgramme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	108,600	0	108,600	0	81,450	0	81,450
213003 Retrenchment costs	0	30,803	0	30,803	0	111,164	0	111,164
221001 Advertising and Public Relations	0	132,510	0	132,510	0	66,255	0	66,255
221003 Staff Training	0	310,838	0	310,838	0	310,838	0	310,838
221004 Recruitment Expenses	0	198,742	0	198,742	0	198,742	0	198,742
221009 Welfare and Entertainment	0	298,230	0	298,230	0	298,230	0	298,230
221017 Subscriptions	0	49,560	0	49,560	0	49,560	0	49,560
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	100,900	0	100,900
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	259,575	0	259,575	0	257,919	0	257,919

Vote:104 Parliamentary Commission

227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>
Total Cost Of Outputs Provided	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557
Total Cost for SubProgramme 16	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>	<i>0</i>	<i>1,575,557</i>

SubProgramme 17 Public Relations Office

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	2,303,004	0	2,303,004
221003 Staff Training	0	205,238	0	205,238	0	205,238	0	205,238
221007 Books, Periodicals & Newspapers	0	266,444	0	266,444	0	266,444	0	266,444
221009 Welfare and Entertainment	0	143,460	0	143,460	0	454,355	0	454,355
221017 Subscriptions	0	45,000	0	45,000	0	45,000	0	45,000
227001 Travel inland	0	169,280	0	169,280	0	169,280	0	169,280
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	0	1,063,150
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>5,372,970</i>	<i>0</i>	<i>5,372,970</i>	<i>0</i>	<i>4,672,970</i>	<i>0</i>	<i>4,672,970</i>
Total Cost Of Outputs Provided	0	5,372,970	0	5,372,970	0	4,672,970	0	4,672,970
Total Cost for SubProgramme 17	0	5,372,970	0	5,372,970	0	4,672,970	0	4,672,970
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,372,970</i>	<i>0</i>	<i>5,372,970</i>	<i>0</i>	<i>4,672,970</i>	<i>0</i>	<i>4,672,970</i>

SubProgramme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	48,000	0	96,000	0	96,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	146,531	0	146,531	0	176,850	0	176,850
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	0	95,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
227001 Travel inland	0	19,800	0	19,800	0	54,000	0	54,000
227002 Travel abroad	0	408,942	0	408,942	0	539,318	0	539,318
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	0	90,000

Vote:104 Parliamentary Commission

228002 Maintenance - Vehicles	0	126,000	0	126,000	0	126,000	0	126,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,407,217	0	2,407,217	0	1,635,655	0	1,635,655
<i>Total Cost of Output 05</i>	<i>0</i>	<i>3,341,491</i>	<i>0</i>	<i>3,341,491</i>	<i>0</i>	<i>2,842,823</i>	<i>0</i>	<i>2,842,823</i>
Total Cost Of Outputs Provided	0	3,341,491	0	3,341,491	0	2,842,823	0	2,842,823
Total Cost for SubProgramme 18	0	3,341,491	0	3,341,491	0	2,842,823	0	2,842,823
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,341,491</i>	<i>0</i>	<i>3,341,491</i>	<i>0</i>	<i>2,842,823</i>	<i>0</i>	<i>2,842,823</i>

SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	76,513	0	76,513	0	95,750	0	95,750
221009 Welfare and Entertainment	0	16,000	0	16,000	0	12,000	0	12,000
221017 Subscriptions	0	2,660	0	2,660	0	2,660	0	2,660
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	126,013	0	126,013	0	273,225	0	273,225
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	0	42,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>224,485</i>	<i>0</i>	<i>224,485</i>	<i>0</i>	<i>495,635</i>	<i>0</i>	<i>495,635</i>
Total Cost Of Outputs Provided	0	224,485	0	224,485	0	495,635	0	495,635
Total Cost for SubProgramme 19	0	224,485	0	224,485	0	495,635	0	495,635
<i>Total Excluding Arrears</i>	<i>0</i>	<i>224,485</i>	<i>0</i>	<i>224,485</i>	<i>0</i>	<i>495,635</i>	<i>0</i>	<i>495,635</i>

SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	360,056	0	360,056	0	449,044	0	449,044
221009 Welfare and Entertainment	0	53,900	0	53,900	0	59,520	0	59,520
221011 Printing, Stationery, Photocopying and Binding	0	101,000	0	101,000	0	101,000	0	101,000
221017 Subscriptions	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	16,731	0	16,731
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	231,334	0	231,334	0	243,841	0	243,841
227002 Travel abroad	0	660,448	0	660,448	0	483,333	0	483,333
227004 Fuel, Lubricants and Oils	0	102,000	0	102,000	0	102,000	0	102,000
228002 Maintenance - Vehicles	0	138,000	0	138,000	0	138,000	0	138,000

Vote:104 Parliamentary Commission

228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,714,469</i>	<i>0</i>	<i>1,714,469</i>	<i>0</i>	<i>1,714,469</i>	<i>0</i>	<i>1,714,469</i>
Total Cost Of Outputs Provided	0	1,714,469	0	1,714,469	0	1,714,469	0	1,714,469
Total Cost for SubProgramme 20	0	1,714,469	0	1,714,469	0	1,714,469	0	1,714,469
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,714,469</i>	<i>0</i>	<i>1,714,469</i>	<i>0</i>	<i>1,714,469</i>	<i>0</i>	<i>1,714,469</i>

SubProgramme 21 Administration and Transport Logistics

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	0	0	0	0	16,000	0	16,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	493,503	0	493,503	0	493,503	0	493,503
221009 Welfare and Entertainment	0	78,400	0	78,400	0	78,400	0	78,400
221017 Subscriptions	0	2,170	0	2,170	0	3,700	0	3,700
224005 Uniforms, Beddings and Protective Gear	0	98,700	0	98,700	0	98,700	0	98,700
227001 Travel inland	0	240,900	0	240,900	0	240,900	0	240,900
227002 Travel abroad	0	295,575	0	295,575	0	218,045	0	218,045
227004 Fuel, Lubricants and Oils	0	782,895	0	782,895	0	1,528,145	0	1,528,145
228002 Maintenance - Vehicles	0	1,810,000	0	1,810,000	0	2,631,250	0	2,631,250
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>3,823,143</i>	<i>0</i>	<i>3,823,143</i>	<i>0</i>	<i>5,389,643</i>	<i>0</i>	<i>5,389,643</i>
Total Cost Of Outputs Provided	0	3,823,143	0	3,823,143	0	5,389,643	0	5,389,643
Total Cost for SubProgramme 21	0	3,823,143	0	3,823,143	0	5,389,643	0	5,389,643
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,823,143</i>	<i>0</i>	<i>3,823,143</i>	<i>0</i>	<i>5,389,643</i>	<i>0</i>	<i>5,389,643</i>

SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155102 Standing Committee Services</i>								
211103 Allowances	0	4,447,820	0	4,447,820	0	4,447,820	0	4,447,820
221001 Advertising and Public Relations	0	547,200	0	547,200	0	547,200	0	547,200
221002 Workshops and Seminars	0	583,200	0	583,200	0	583,200	0	583,200
221009 Welfare and Entertainment	0	1,269,000	0	1,269,000	0	1,269,000	0	1,269,000
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	83,000	0	83,000
227001 Travel inland	0	6,419,280	0	6,419,280	0	6,419,280	0	6,419,280
227002 Travel abroad	0	9,331,350	0	9,331,350	0	4,331,350	0	4,331,350

Vote:104 Parliamentary Commission

227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>22,800,850</i>	<i>0</i>	<i>22,800,850</i>	<i>0</i>	<i>17,800,850</i>	<i>0</i>	<i>17,800,850</i>
Total Cost Of Outputs Provided	0	22,800,850	0	22,800,850	0	17,800,850	0	17,800,850
Total Cost for SubProgramme 22	0	22,800,850	0	22,800,850	0	17,800,850	0	17,800,850
<i>Total Excluding Arrears</i>	<i>0</i>	<i>22,800,850</i>	<i>0</i>	<i>22,800,850</i>	<i>0</i>	<i>17,800,850</i>	<i>0</i>	<i>17,800,850</i>

SubProgramme 23 Office of the Leader of Government Business

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	0	0	0	0	138,000	0	138,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	97,354	0	97,354
221003 Staff Training	0	0	0	0	0	151,256	0	151,256
221009 Welfare and Entertainment	0	0	0	0	0	142,960	0	142,960
227001 Travel inland	0	0	0	0	0	196,500	0	196,500
227002 Travel abroad	0	0	0	0	0	564,188	0	564,188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,382,758</i>	<i>0</i>	<i>1,382,758</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,382,758	0	1,382,758
Total Cost for SubProgramme 23	0	0	0	0	0	1,382,758	0	1,382,758
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,382,758</i>	<i>0</i>	<i>1,382,758</i>

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 155172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	18,134,346	0	0	18,134,346	58,305,651	0	0	58,305,651
<i>Total Cost Of Output 155172</i>	<i>18,134,346</i>	<i>0</i>	<i>0</i>	<i>18,134,346</i>	<i>58,305,651</i>	<i>0</i>	<i>0</i>	<i>58,305,651</i>
<i>Output 155175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,575,000	0	0	1,575,000	3,000,000	0	0	3,000,000
<i>Total Cost Of Output 155175</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>Output 155177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,155,200	0	0	2,155,200
<i>Total Cost Of Output 155177</i>	<i>3,627,555</i>	<i>0</i>	<i>0</i>	<i>3,627,555</i>	<i>2,155,200</i>	<i>0</i>	<i>0</i>	<i>2,155,200</i>

Vote:104 Parliamentary Commission

Output 155178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
Total Cost Of Output 155178	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
Total Cost for Capital Purchases	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
Total Cost for Project: 0355	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
<i>Total Excluding Arrears</i>	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 104	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	459,601,367	0	0	459,601,367

Vote:104 Parliamentary Commission
