

Vote:104 Parliamentary Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1551 Parliament							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	7,525,125	36,889,168	44,414,293	7,525,125	44,346,595	51,871,720
02	Members of Parliament	12,148,764	146,451,881	158,600,645	12,148,764	142,436,023	154,584,787
03	Office of the Speaker	0	1,794,916	1,794,916	0	1,610,916	1,610,916
04	Office of the Deputy Speaker	0	1,588,405	1,588,405	0	1,460,405	1,460,405
05	Parliamentary Commission Secretariat	0	3,106,962	3,106,962	0	2,935,962	2,935,962
06	Leader of the Opposition	0	2,201,780	2,201,780	0	2,076,780	2,076,780
07	Department of Clerks	0	1,241,480	1,241,480	0	875,480	875,480
08	Department of Finance and Administration	0	3,717,590	3,717,590	0	3,233,461	3,233,461
09	Department of Library and Research	0	642,610	642,610	0	489,611	489,611
10	Department of Legal and Legislative Services	0	611,379	611,379	0	434,380	434,380
11	Department of Sergeant-At-Arms	0	1,865,755	1,865,755	0	1,614,754	1,614,754
12	Department of Official Report	0	1,317,630	1,317,630	0	919,631	919,631
13	Parliamentary Budget Office	0	1,008,495	1,008,495	0	814,495	814,495
14	Planning and Development Coordination Office	0	426,399	426,399	0	350,400	350,400
15	Information and Communications Technology	0	1,273,989	1,273,989	0	1,085,990	1,085,990
16	Human Resources Department	0	1,612,372	1,612,372	0	1,443,374	1,443,374
17	Public Relations Office	0	1,145,028	1,145,028	0	971,029	971,029
18	Office of the Clerk to Parliament	0	757,369	757,369	0	660,370	660,370
19	Internal Audit	0	149,785	149,785	0	124,785	124,785
20	Parliamentary Research Services	0	1,143,890	1,143,890	0	1,062,445	1,062,445
Total Recurrent Budget Estimates for Vote Function:		19,673,889	208,946,886	228,620,775	19,673,889	208,946,886	228,620,775
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0355	Rehabilitation of Parliament	8,966,232	0	8,966,232	8,966,232	0	8,966,232
Total Development Budget Estimates for Vote Function:		8,966,232	0	8,966,232	8,966,232	0	8,966,232
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1551		237,587,007	0	237,587,007	237,587,007	0	237,587,007
<i>Total Excluding Taxes and Arrears</i>		<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>	<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>
Total Vote 104		237,587,007	0	237,587,007	237,587,007	0	237,587,007
<i>Total Excluding Taxes and Arrears</i>		<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>	<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	218,248,517	0	218,248,517	218,249,123	0	218,249,123
211103 Allowances	136,717,855	0	136,717,855	147,499,423	0	147,499,423
211104 Statutory salaries	19,673,889	0	19,673,889	19,673,889	0	19,673,889
212101 Social Security Contributions	8,931,340	0	8,931,340	5,931,340	0	5,931,340
213001 Medical expenses (To employees)	2,808,511	0	2,808,511	2,808,598	0	2,808,598
213002 Incapacity, death benefits and funeral expenses	584,294	0	584,294	588,741	0	588,741
213003 Retrenchment costs	257,213	0	257,213	272,662	0	272,662
221001 Advertising and Public Relations	1,080,046	0	1,080,046	1,287,296	0	1,287,296
221002 Workshops and Seminars	454,631	0	454,631	0	0	0
221003 Staff Training	0	0	0	1,599,921	0	1,599,921
221004 Recruitment Expenses	0	0	0	142,055	0	142,055
221006 Commissions and related charges	12,541,098	0	12,541,098	12,584,298	0	12,584,298
221007 Books, Periodicals & Newspapers	0	0	0	840,512	0	840,512
221008 Computer supplies and Information Technology (IT)	702,000	0	702,000	1,302,181	0	1,302,181
221009 Welfare and Entertainment	195,000	0	195,000	932,104	0	932,104
221011 Printing, Stationery, Photocopying and Binding	383,933	0	383,933	1,552,588	0	1,552,588
221012 Small Office Equipment	0	0	0	53,394	0	53,394
221014 Bank Charges and other Bank related costs	4,000	0	4,000	0	0	0
221017 Subscriptions	0	0	0	74,205	0	74,205
222001 Telecommunications	384,268	0	384,268	416,946	0	416,946
222002 Postage and Courier	0	0	0	30,200	0	30,200
222003 Information and communications technology (ICT)	197,280	0	197,280	197,280	0	197,280
223003 Rent – (Produced Assets) to private entities	2,511,995	0	2,511,995	2,395,923	0	2,395,923
223005 Electricity	814,597	0	814,597	911,508	0	911,508
223006 Water	188,831	0	188,831	197,089	0	197,089
224002 General Supply of Goods and Services	9,244,221	0	9,244,221	0	0	0
224004 Cleaning and Sanitation	0	0	0	408,463	0	408,463
224005 Uniforms, Beddings and Protective Gear	0	0	0	450,555	0	450,555
225001 Consultancy Services- Short term	0	0	0	60,000	0	60,000
227001 Travel inland	3,781,998	0	3,781,998	2,036,418	0	2,036,418
227002 Travel abroad	9,894,751	0	9,894,751	7,377,576	0	7,377,576
227004 Fuel, Lubricants and Oils	2,633,228	0	2,633,228	2,405,228	0	2,405,228
228001 Maintenance - Civil	201,573	0	201,573	320,059	0	320,059
228002 Maintenance - Vehicles	3,270,086	0	3,270,086	3,044,400	0	3,044,400
228003 Maintenance – Machinery, Equipment & Furniture	683,881	0	683,881	746,270	0	746,270
282101 Donations	108,000	0	108,000	108,000	0	108,000
Grants, Transfers and Subsidies (Outputs Funded)	10,372,258	0	10,372,258	10,371,652	0	10,371,652
262101 Contributions to International Organisations (Curren	9,366,070	0	9,366,070	7,840,919	0	7,840,919
263104 Transfers to other govt. units	230,000	0	230,000	230,000	0	230,000
264101 Contributions to Autonomous Institutions	767,788	0	767,788	2,292,334	0	2,292,334
264102 Contributions to Autonomous Institutions (Wage Su	8,400	0	8,400	8,400	0	8,400
Investment (Capital Purchases)	8,966,232	0	8,966,232	8,966,232	0	8,966,232
231001 Non Residential buildings (Depreciation)	8,966,232	0	8,966,232	8,966,232	0	8,966,232
Grand Total Vote 104	237,587,007	0	237,587,007	237,587,007	0	237,587,007
<i>Total Excluding Taxes and Arrears</i>	<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>	<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155105 Parliament Support Services							
211103 Allowances	0	13,210,248	13,210,248	0	23,907,582	23,907,582	
211104 Statutory salaries	7,525,125	0	7,525,125	7,525,125	0	7,525,125	
212101 Social Security Contributions	0	8,931,340	8,931,340	0	5,931,340	5,931,340	
213001 Medical expenses (To employees)	0	2,391,600	2,391,600	0	2,391,600	2,391,600	
221009 Welfare and Entertainment	0	40,000	40,000	0	65,000	65,000	
221014 Bank Charges and other Bank related c	0	4,000	4,000	0	0	0	
223003 Rent – (Produced Assets) to private enti	0	2,511,995	2,511,995	0	2,395,923	2,395,923	
223005 Electricity	0	814,597	814,597	0	911,508	911,508	
223006 Water	0	188,831	188,831	0	197,089	197,089	
224002 General Supply of Goods and Services	0	1,824,551	1,824,551	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	50,000	50,000	
Total Cost of Output 155105:	7,525,125	29,917,162	37,442,286	7,525,125	35,850,042	43,375,167	
Total Cost of Outputs Provided	7,525,125	29,917,162	37,442,286	7,525,125	35,850,042	43,375,167	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155151 Contribution to other Organizations							
262101 Contributions to International Organisat	0	6,542,007	6,542,007	0	6,542,007	6,542,007	
<i>o/w Gov't Contribution to EALA - Arusha</i>	0	0	0	0	6,542,007	6,542,007	
263104 Transfers to other govt. units	0	230,000	230,000	0	230,000	230,000	
<i>o/w PAF Monitoring</i>	0	0	0	0	230,000	230,000	
264101 Contributions to Autonomous Institutio	0	200,000	200,000	0	1,724,546	1,724,546	
<i>o/w Set up costs of Pension Scheme</i>	0	0	0	0	1,424,546	1,424,546	
<i>o/w Institute of Parliamentary studies</i>	0	0	0	0	300,000	300,000	
Total Cost of Output 155151:	0	6,972,007	6,972,007	0	8,496,553	8,496,553	
Total Cost of Outputs Funded	0	6,972,007	6,972,007	0	8,496,553	8,496,553	
Total Programme 01	7,525,125	36,889,168	44,414,293	7,525,125	44,346,595	51,871,720	
<i>Total Excluding Arrears</i>	<i>7,525,125</i>	<i>36,889,168</i>	<i>44,414,293</i>	<i>7,525,125</i>	<i>44,346,595</i>	<i>51,871,720</i>	

Programme 02 Members of Parliament

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155102 Standing Committee Services							
221006 Commissions and related charges	0	12,541,098	12,541,098	0	12,541,098	12,541,098	
Total Cost of Output 155102:	0	12,541,098	12,541,098	0	12,541,098	12,541,098	
Output:155104 Parliamentarian Welfare and Emoluments							
211103 Allowances	0	122,090,322	122,090,322	0	122,090,322	122,090,322	
211104 Statutory salaries	12,148,764	0	12,148,764	12,148,764	0	12,148,764	
Total Cost of Output 155104:	12,148,764	122,090,322	134,239,085	12,148,764	122,090,322	134,239,086	
Output:155105 Parliament Support Services							
213001 Medical expenses (To employees)	0	200,000	200,000	0	200,000	200,000	
213002 Incapacity, death benefits and funeral e	0	161,400	161,400	0	161,400	161,400	
221002 Workshops and Seminars	0	454,631	454,631	0	0	0	
221008 Computer supplies and Information Tec	0	702,000	702,000	0	702,000	702,000	
221009 Welfare and Entertainment	0	155,000	155,000	0	155,000	155,000	
221011 Printing, Stationery, Photocopying and	0	383,933	383,933	0	385,433	385,433	
224002 General Supply of Goods and Services	0	1,500	1,500	0	0	0	
227002 Travel abroad	0	6,137,347	6,137,347	0	4,101,272	4,101,272	
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000	
228002 Maintenance - Vehicles	0	136,800	136,800	0	136,800	136,800	
Total Cost of Output 155105:	0	8,428,611	8,428,611	0	5,937,904	5,937,904	
Total Cost of Outputs Provided	12,148,764	143,060,030	155,208,794	12,148,764	140,569,324	152,718,087	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155151 Contribution to other Organizations							

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 02 Members of Parliament

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
262101 Contributions to International Organisat		0	2,824,064	2,824,064	0	1,298,912	1,298,912
AD-Parl,EAC-APCSO,CATT,OIC Parl Union ICGLR		0	0	0	0	1,298,912	1,298,912
264101 Contributions to Autonomous Institutio		0	567,788	567,788	0	567,788	567,788
o/w EALA Members Allowances		0	0	0	0	567,788	567,788
Total Cost of Output 155151:		0	3,391,851	3,391,851	0	1,866,699	1,866,699
Total Cost of Outputs Funded		0	3,391,851	3,391,851	0	1,866,699	1,866,699
Total Programme 02		12,148,764	146,451,881	158,600,645	12,148,764	142,436,023	154,584,787
Total Excluding Arrears		12,148,764	146,451,881	158,600,645	12,148,764	142,436,023	154,584,787

Programme 03 Office of the Speaker

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services							
211103 Allowances		0	47,051	47,051	0	47,051	47,051
213002 Incapacity, death benefits and funeral e		0	0	0	0	1,200	1,200
221001 Advertising and Public Relations		0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers		0	0	0	0	15,001	15,001
221008 Computer supplies and Information Tec		0	0	0	0	25,080	25,080
221009 Welfare and Entertainment		0	0	0	0	72,440	72,440
221011 Printing, Stationery, Photocopying and		0	0	0	0	32,168	32,168
222001 Telecommunications		0	0	0	0	3,360	3,360
224002 General Supply of Goods and Services		0	361,965	361,965	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	1,600	1,600
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	4,400	4,400
227001 Travel inland		0	293,600	293,600	0	274,699	274,699
227002 Travel abroad		0	400,200	400,200	0	377,017	377,017
227004 Fuel, Lubricants and Oils		0	288,000	288,000	0	306,000	306,000
228002 Maintenance - Vehicles		0	336,000	336,000	0	370,200	370,200
228003 Maintenance – Machinery, Equipment		0	3,900	3,900	0	4,500	4,500
282101 Donations		0	60,000	60,000	0	60,000	60,000
Total Cost of Output 155105:		0	1,790,716	1,790,716	0	1,606,716	1,606,716
Total Cost of Outputs Provided		0	1,790,716	1,790,716	0	1,606,716	1,606,716
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155151 Contribution to other Organizations							
264102 Contributions to Autonomous Institutio		0	4,200	4,200	0	4,200	4,200
Allowance of the Political Assistant to the Speaker		0	0	0	0	4,200	4,200
Total Cost of Output 155151:		0	4,200	4,200	0	4,200	4,200
Total Cost of Outputs Funded		0	4,200	4,200	0	4,200	4,200
Total Programme 03		0	1,794,916	1,794,916	0	1,610,916	1,610,916
Total Excluding Arrears		0	1,794,916	1,794,916	0	1,610,916	1,610,916

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services							
211103 Allowances		0	32,051	32,051	0	32,051	32,051
213002 Incapacity, death benefits and funeral e		0	0	0	0	1,200	1,200
221001 Advertising and Public Relations		0	0	0	0	12,000	12,000
221003 Staff Training		0	0	0	0	40,680	40,680
221007 Books, Periodicals & Newspapers		0	0	0	0	21,513	21,513
221008 Computer supplies and Information Tec		0	0	0	0	7,440	7,440
221009 Welfare and Entertainment		0	0	0	0	79,901	79,901
221011 Printing, Stationery, Photocopying and		0	0	0	0	31,497	31,497
221012 Small Office Equipment		0	0	0	0	3,436	3,436
224002 General Supply of Goods and Services		0	240,193	240,193	0	0	0

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
224004	Cleaning and Sanitation	0	0	0	0	1,600	1,600
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	6,340	6,340
227001	Travel inland	0	389,760	389,760	0	256,321	256,321
227002	Travel abroad	0	400,200	400,200	0	389,527	389,527
227004	Fuel, Lubricants and Oils	0	216,000	216,000	0	234,000	234,000
228002	Maintenance - Vehicles	0	252,000	252,000	0	286,200	286,200
228003	Maintenance – Machinery, Equipment	0	6,000	6,000	0	4,500	4,500
282101	Donations	0	48,000	48,000	0	48,000	48,000
Total Cost of Output 155105:		0	1,584,205	1,584,205	0	1,456,205	1,456,205
Total Cost of Outputs Provided		0	1,584,205	1,584,205	0	1,456,205	1,456,205
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155151 Contribution to other Organizations							
264102	Contributions to Autonomous Institutio	0	4,200	4,200	0	4,200	4,200
	<i>o/w Allowances of the Political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>0</i>
Total Cost of Output 155151:		0	4,200	4,200	0	4,200	4,200
Total Cost of Outputs Funded		0	4,200	4,200	0	4,200	4,200
Total Programme 04		0	1,588,405	1,588,405	0	1,460,405	1,460,405
<i>Total Excluding Arrears</i>		<i>0</i>	<i>1,588,405</i>	<i>1,588,405</i>	<i>0</i>	<i>1,460,405</i>	<i>1,460,405</i>

Programme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services							
211103	Allowances	0	530,360	530,360	0	554,360	554,360
221001	Advertising and Public Relations	0	1,080,046	1,080,046	0	806,120	806,120
221003	Staff Training	0	0	0	0	126,799	126,799
221007	Books, Periodicals & Newspapers	0	0	0	0	17,784	17,784
221008	Computer supplies and Information Tec	0	0	0	0	30,960	30,960
221009	Welfare and Entertainment	0	0	0	0	125,354	125,354
221011	Printing, Stationery, Photocopying and	0	0	0	0	75,239	75,239
221012	Small Office Equipment	0	0	0	0	2,836	2,836
224002	General Supply of Goods and Services	0	297,301	297,301	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	4,300	4,300
227001	Travel inland	0	204,600	204,600	0	319,800	319,800
227002	Travel abroad	0	674,855	674,855	0	555,910	555,910
227004	Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002	Maintenance - Vehicles	0	168,000	168,000	0	168,000	168,000
228003	Maintenance – Machinery, Equipment	0	7,800	7,800	0	4,500	4,500
Total Cost of Output 155105:		0	3,106,962	3,106,962	0	2,935,962	2,935,962
Total Cost of Outputs Provided		0	3,106,962	3,106,962	0	2,935,962	2,935,962
Total Programme 05		0	3,106,962	3,106,962	0	2,935,962	2,935,962
<i>Total Excluding Arrears</i>		<i>0</i>	<i>3,106,962</i>	<i>3,106,962</i>	<i>0</i>	<i>2,935,962</i>	<i>2,935,962</i>

Programme 06 Leader of the Opposition

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services							
211103	Allowances	0	560,343	560,343	0	560,343	560,343
213002	Incapacity, death benefits and funeral e	0	0	0	0	1,200	1,200
221001	Advertising and Public Relations	0	0	0	0	23,600	23,600
221003	Staff Training	0	0	0	0	85,535	85,535
221007	Books, Periodicals & Newspapers	0	0	0	0	46,080	46,080
221008	Computer supplies and Information Tec	0	0	0	0	22,680	22,680
221009	Welfare and Entertainment	0	0	0	0	129,200	129,200
221011	Printing, Stationery, Photocopying and	0	0	0	0	204,925	204,925

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221012	Small Office Equipment	0	0	0	0	1,890	1,890
224002	General Supply of Goods and Services	0	445,325	445,325	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	6,020	6,020
227001	Travel inland	0	319,680	319,680	0	242,520	242,520
227002	Travel abroad	0	594,732	594,732	0	427,287	427,287
227004	Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002	Maintenance - Vehicles	0	126,000	126,000	0	168,000	168,000
228003	Maintenance – Machinery, Equipment	0	11,700	11,700	0	13,500	13,500
<i>Total Cost of Output 155105:</i>		<i>0</i>	<i>2,201,780</i>	<i>2,201,780</i>	<i>0</i>	<i>2,076,780</i>	<i>2,076,780</i>
Total Cost of Outputs Provided		0	2,201,780	2,201,780	0	2,076,780	2,076,780
Total Programme 06		0	2,201,780	2,201,780	0	2,076,780	2,076,780
<i>Total Excluding Arrears</i>		<i>0</i>	<i>2,201,780</i>	<i>2,201,780</i>	<i>0</i>	<i>2,076,780</i>	<i>2,076,780</i>

Programme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
221003	Staff Training	0	0	0	0	220,132	220,132
221007	Books, Periodicals & Newspapers	0	0	0	0	82,143	82,143
221008	Computer supplies and Information Tec	0	0	0	0	49,500	49,500
221009	Welfare and Entertainment	0	0	0	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	137,657	137,657
221012	Small Office Equipment	0	0	0	0	9,120	9,120
224002	General Supply of Goods and Services	0	764,768	764,768	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	264,440	264,440
227001	Travel inland	0	251,520	251,520	0	0	0
227002	Travel abroad	0	169,091	169,091	0	49,788	49,788
227004	Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002	Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003	Maintenance – Machinery, Equipment	0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>		<i>0</i>	<i>1,241,480</i>	<i>1,241,480</i>	<i>0</i>	<i>875,480</i>	<i>875,480</i>
Total Cost of Outputs Provided		0	1,241,480	1,241,480	0	875,480	875,480
Total Programme 07		0	1,241,480	1,241,480	0	875,480	875,480
<i>Total Excluding Arrears</i>		<i>0</i>	<i>1,241,480</i>	<i>1,241,480</i>	<i>0</i>	<i>875,480</i>	<i>875,480</i>

Programme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
211103	Allowances	0	82,080	82,080	0	82,080	82,080
221001	Advertising and Public Relations	0	0	0	0	32,610	32,610
221003	Staff Training	0	0	0	0	120,287	120,287
221007	Books, Periodicals & Newspapers	0	0	0	0	28,080	28,080
221008	Computer supplies and Information Tec	0	0	0	0	26,610	26,610
221009	Welfare and Entertainment	0	0	0	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	73,788	73,788
221012	Small Office Equipment	0	0	0	0	2,971	2,971
221017	Subscriptions	0	0	0	0	4,502	4,502
224002	General Supply of Goods and Services	0	334,816	334,816	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	24,000	24,000
227001	Travel inland	0	242,640	242,640	0	254,160	254,160
227002	Travel abroad	0	74,254	74,254	0	168,173	168,173
227004	Fuel, Lubricants and Oils	0	1,224,000	1,224,000	0	984,000	984,000
228002	Maintenance - Vehicles	0	1,744,200	1,744,200	0	1,402,200	1,402,200
228003	Maintenance – Machinery, Equipment	0	15,600	15,600	0	18,000	18,000

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 155105:</i>	0	3,717,590	3,717,590	0	3,233,461	3,233,461
Total Cost of Outputs Provided	0	3,717,590	3,717,590	0	3,233,461	3,233,461
Total Programme 08	0	3,717,590	3,717,590	0	3,233,461	3,233,461
<i>Total Excluding Arrears</i>	0	3,717,590	3,717,590	0	3,233,461	3,233,461

Programme 09 Department of Library and Research

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	51,334	51,334
221007 Books, Periodicals & Newspapers	0	0	0	0	115,107	115,107
221008 Computer supplies and Information Tec	0	0	0	0	40,100	40,100
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	48,743	48,743
221012 Small Office Equipment	0	0	0	0	1,621	1,621
221017 Subscriptions	0	0	0	0	17,638	17,638
222002 Postage and Courier	0	0	0	0	30,200	30,200
224002 General Supply of Goods and Services	0	311,292	311,292	0	0	0
227001 Travel inland	0	159,480	159,480	0	50,280	50,280
227002 Travel abroad	0	107,938	107,938	0	38,888	38,888
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	11,700	11,700	0	37,500	37,500
<i>Total Cost of Output 155105:</i>	0	642,610	642,610	0	489,611	489,611
Total Cost of Outputs Provided	0	642,610	642,610	0	489,611	489,611
Total Programme 09	0	642,610	642,610	0	489,611	489,611
<i>Total Excluding Arrears</i>	0	642,610	642,610	0	489,611	489,611

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	41,987	41,987
221007 Books, Periodicals & Newspapers	0	0	0	0	177,150	177,150
221008 Computer supplies and Information Tec	0	0	0	0	33,400	33,400
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	25,030	25,030
221012 Small Office Equipment	0	0	0	0	4,018	4,018
221017 Subscriptions	0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	345,622	345,622	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	10,000	10,000
227001 Travel inland	0	121,440	121,440	0	0	0
227002 Travel abroad	0	88,218	88,218	0	68,096	68,096
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>	0	611,379	611,379	0	434,380	434,380
Total Cost of Outputs Provided	0	611,379	611,379	0	434,380	434,380
Total Programme 10	0	611,379	611,379	0	434,380	434,380
<i>Total Excluding Arrears</i>	0	611,379	611,379	0	434,380	434,380

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	75,762	75,762

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221007	Books, Periodicals & Newspapers	0	0	0	0	14,976	14,976
221008	Computer supplies and Information Tec	0	0	0	0	15,750	15,750
221009	Welfare and Entertainment	0	0	0	0	125,710	125,710
221011	Printing, Stationery, Photocopying and	0	0	0	0	17,035	17,035
221012	Small Office Equipment	0	0	0	0	4,136	4,136
224002	General Supply of Goods and Services	0	893,643	893,643	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	405,263	405,263
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	50,550	50,550
227001	Travel inland	0	181,680	181,680	0	19,640	19,640
227002	Travel abroad	0	52,780	52,780	0	52,775	52,775
227004	Fuel, Lubricants and Oils	0	209,228	209,228	0	209,228	209,228
228001	Maintenance - Civil	0	201,573	201,573	0	320,059	320,059
228002	Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003	Maintenance – Machinery, Equipment	0	292,651	292,651	0	269,670	269,670
<i>Total Cost of Output 155105:</i>		0	1,865,755	1,865,755	0	1,614,754	1,614,754
Total Cost of Outputs Provided		0	1,865,755	1,865,755	0	1,614,754	1,614,754
Total Programme 11		0	1,865,755	1,865,755	0	1,614,754	1,614,754
<i>Total Excluding Arrears</i>		0	1,865,755	1,865,755	0	1,614,754	1,614,754

Programme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
211103	Allowances	0	165,400	165,400	0	196,654	196,654
221003	Staff Training	0	0	0	0	100,570	100,570
221007	Books, Periodicals & Newspapers	0	0	0	0	42,420	42,420
221008	Computer supplies and Information Tec	0	0	0	0	18,900	18,900
221009	Welfare and Entertainment	0	0	0	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	179,959	179,959
221012	Small Office Equipment	0	0	0	0	1,906	1,906
221017	Subscriptions	0	0	0	0	1,010	1,010
224002	General Supply of Goods and Services	0	548,426	548,426	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	75,500	75,500
227001	Travel inland	0	276,960	276,960	0	0	0
227002	Travel abroad	0	164,244	164,244	0	134,112	134,112
227004	Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002	Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003	Maintenance – Machinery, Equipment	0	110,400	110,400	0	110,400	110,400
<i>Total Cost of Output 155105:</i>		0	1,317,630	1,317,630	0	919,631	919,631
Total Cost of Outputs Provided		0	1,317,630	1,317,630	0	919,631	919,631
Total Programme 12		0	1,317,630	1,317,630	0	919,631	919,631
<i>Total Excluding Arrears</i>		0	1,317,630	1,317,630	0	919,631	919,631

Programme 13 Parliamentary Budget Office

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
221001	Advertising and Public Relations	0	0	0	0	70,000	70,000
221003	Staff Training	0	0	0	0	120,020	120,020
221007	Books, Periodicals & Newspapers	0	0	0	0	21,528	21,528
221008	Computer supplies and Information Tec	0	0	0	0	61,680	61,680
221009	Welfare and Entertainment	0	0	0	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	143,408	143,408
221012	Small Office Equipment	0	0	0	0	4,579	4,579
224002	General Supply of Goods and Services	0	459,247	459,247	0	0	0

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	299,160	299,160	0	166,200	166,200
227002 Travel abroad	0	193,988	193,988	0	164,380	164,380
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,008,495</i>	<i>1,008,495</i>	<i>0</i>	<i>814,495</i>	<i>814,495</i>
Total Cost of Outputs Provided	0	1,008,495	1,008,495	0	814,495	814,495
Total Programme 13	0	1,008,495	1,008,495	0	814,495	814,495
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,008,495</i>	<i>1,008,495</i>	<i>0</i>	<i>814,495</i>	<i>814,495</i>

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	72,034	72,034
221006 Commissions and related charges	0	0	0	0	43,200	43,200
221007 Books, Periodicals & Newspapers	0	0	0	0	7,488	7,488
221008 Computer supplies and Information Tec	0	0	0	0	12,300	12,300
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,402	30,402
221012 Small Office Equipment	0	0	0	0	878	878
224002 General Supply of Goods and Services	0	183,431	183,431	0	0	0
227001 Travel inland	0	103,680	103,680	0	0	0
227002 Travel abroad	0	82,988	82,988	0	115,398	115,398
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,400	34,400	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>426,399</i>	<i>426,399</i>	<i>0</i>	<i>350,400</i>	<i>350,400</i>
Total Cost of Outputs Provided	0	426,399	426,399	0	350,400	350,400
Total Programme 14	0	426,399	426,399	0	350,400	350,400
<i>Total Excluding Arrears</i>	<i>0</i>	<i>426,399</i>	<i>426,399</i>	<i>0</i>	<i>350,400</i>	<i>350,400</i>

Programme 15 Information and Communications Technology

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	38,433	38,433
221007 Books, Periodicals & Newspapers	0	0	0	0	18,720	18,720
221008 Computer supplies and Information Tec	0	0	0	0	108,869	108,869
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	14,313	14,313
221012 Small Office Equipment	0	0	0	0	6,539	6,539
222001 Telecommunications	0	384,268	384,268	0	413,586	413,586
222003 Information and communications techn	0	197,280	197,280	0	197,280	197,280
224002 General Supply of Goods and Services	0	281,312	281,312	0	0	0
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	1,200	1,200
227001 Travel inland	0	130,080	130,080	0	0	0
227002 Travel abroad	0	77,450	77,450	0	77,450	77,450
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	151,400	151,400	0	151,400	151,400
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,273,989</i>	<i>1,273,989</i>	<i>0</i>	<i>1,085,990</i>	<i>1,085,990</i>
Total Cost of Outputs Provided	0	1,273,989	1,273,989	0	1,085,990	1,085,990
Total Programme 15	0	1,273,989	1,273,989	0	1,085,990	1,085,990
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,273,989</i>	<i>1,273,989</i>	<i>0</i>	<i>1,085,990</i>	<i>1,085,990</i>

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
211103 Allowances		0	0	0	0	28,980	28,980
213001 Medical expenses (To employees)		0	216,911	216,911	0	216,998	216,998
213002 Incapacity, death benefits and funeral e		0	386,894	386,894	0	387,741	387,741
213003 Retrenchment costs		0	257,213	257,213	0	272,662	272,662
221001 Advertising and Public Relations		0	0	0	0	53,680	53,680
221003 Staff Training		0	0	0	0	75,720	75,720
221004 Recruitment Expenses		0	0	0	0	142,055	142,055
221007 Books, Periodicals & Newspapers		0	0	0	0	16,848	16,848
221008 Computer supplies and Information Tec		0	0	0	0	9,510	9,510
221009 Welfare and Entertainment		0	0	0	0	47,500	47,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	13,923	13,923
221012 Small Office Equipment		0	0	0	0	1,906	1,906
221017 Subscriptions		0	0	0	0	15,561	15,561
224002 General Supply of Goods and Services		0	478,705	478,705	0	0	0
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	3,200	3,200
227001 Travel inland		0	116,160	116,160	0	0	0
227002 Travel abroad		0	100,391	100,391	0	100,391	100,391
227004 Fuel, Lubricants and Oils		0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles		0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment		0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>		<i>0</i>	<i>1,612,372</i>	<i>1,612,372</i>	<i>0</i>	<i>1,443,374</i>	<i>1,443,374</i>
Total Cost of Outputs Provided		0	1,612,372	1,612,372	0	1,443,374	1,443,374
Total Programme 16		0	1,612,372	1,612,372	0	1,443,374	1,443,374
<i>Total Excluding Arrears</i>		<i>0</i>	<i>1,612,372</i>	<i>1,612,372</i>	<i>0</i>	<i>1,443,374</i>	<i>1,443,374</i>

Programme 17 Public Relations Office

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
221001 Advertising and Public Relations		0	0	0	0	271,286	271,286
221003 Staff Training		0	0	0	0	100,740	100,740
221007 Books, Periodicals & Newspapers		0	0	0	0	170,184	170,184
221008 Computer supplies and Information Tec		0	0	0	0	51,677	51,677
221009 Welfare and Entertainment		0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	20,937	20,937
221012 Small Office Equipment		0	0	0	0	1,688	1,688
221017 Subscriptions		0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services		0	694,750	694,750	0	0	0
227001 Travel inland		0	270,000	270,000	0	143,400	143,400
227002 Travel abroad		0	118,178	118,178	0	118,417	118,417
227004 Fuel, Lubricants and Oils		0	24,000	24,000	0	36,000	36,000
228002 Maintenance - Vehicles		0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment		0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>		<i>0</i>	<i>1,145,028</i>	<i>1,145,028</i>	<i>0</i>	<i>971,029</i>	<i>971,029</i>
Total Cost of Outputs Provided		0	1,145,028	1,145,028	0	971,029	971,029
Total Programme 17		0	1,145,028	1,145,028	0	971,029	971,029
<i>Total Excluding Arrears</i>		<i>0</i>	<i>1,145,028</i>	<i>1,145,028</i>	<i>0</i>	<i>971,029</i>	<i>971,029</i>

Programme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
213002 Incapacity, death benefits and funeral e		0	36,000	36,000	0	36,000	36,000
221001 Advertising and Public Relations		0	0	0	0	6,000	6,000

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training		0	0	0	0	104,607	104,607
221007 Books, Periodicals & Newspapers		0	0	0	0	8,050	8,050
221008 Computer supplies and Information Tec		0	0	0	0	15,300	15,300
221009 Welfare and Entertainment		0	0	0	0	54,000	54,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	29,907	29,907
221012 Small Office Equipment		0	0	0	0	919	919
224002 General Supply of Goods and Services		0	221,237	221,237	0	0	0
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	1,800	1,800
227001 Travel inland		0	94,880	94,880	0	0	0
227002 Travel abroad		0	159,236	159,236	0	141,887	141,887
227004 Fuel, Lubricants and Oils		0	108,000	108,000	0	72,000	72,000
228002 Maintenance - Vehicles		0	96,486	96,486	0	102,600	102,600
228003 Maintenance – Machinery, Equipment		0	41,530	41,530	0	87,300	87,300
<i>Total Cost of Output 155105:</i>		<i>0</i>	<i>757,369</i>	<i>757,369</i>	<i>0</i>	<i>660,370</i>	<i>660,370</i>
Total Cost of Outputs Provided		0	757,369	757,369	0	660,370	660,370
Total Programme 18		0	757,369	757,369	0	660,370	660,370
<i>Total Excluding Arrears</i>		<i>0</i>	<i>757,369</i>	<i>757,369</i>	<i>0</i>	<i>660,370</i>	<i>660,370</i>

Programme 19 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
221003 Staff Training		0	0	0	0	12,371	12,371
221007 Books, Periodicals & Newspapers		0	0	0	0	2,808	2,808
221008 Computer supplies and Information Tec		0	0	0	0	4,545	4,545
221009 Welfare and Entertainment		0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	3,871	3,871
221012 Small Office Equipment		0	0	0	0	609	609
221017 Subscriptions		0	0	0	0	995	995
224002 General Supply of Goods and Services		0	37,066	37,066	0	0	0
227001 Travel inland		0	17,280	17,280	0	0	0
227002 Travel abroad		0	95,439	95,439	0	93,586	93,586
<i>Total Cost of Output 155105:</i>		<i>0</i>	<i>149,785</i>	<i>149,785</i>	<i>0</i>	<i>124,785</i>	<i>124,785</i>
Total Cost of Outputs Provided		0	149,785	149,785	0	124,785	124,785
Total Programme 19		0	149,785	149,785	0	124,785	124,785
<i>Total Excluding Arrears</i>		<i>0</i>	<i>149,785</i>	<i>149,785</i>	<i>0</i>	<i>124,785</i>	<i>124,785</i>

Programme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
221003 Staff Training		0	0	0	0	212,910	212,910
221007 Books, Periodicals & Newspapers		0	0	0	0	34,632	34,632
221008 Computer supplies and Information Tec		0	0	0	0	65,880	65,880
221009 Welfare and Entertainment		0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	84,356	84,356
221012 Small Office Equipment		0	0	0	0	4,342	4,342
221017 Subscriptions		0	0	0	0	10,500	10,500
224002 General Supply of Goods and Services		0	519,070	519,070	0	0	0
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	8,805	8,805
227001 Travel inland		0	309,398	309,398	0	309,398	309,398
227002 Travel abroad		0	203,222	203,222	0	203,222	203,222
227004 Fuel, Lubricants and Oils		0	36,000	36,000	0	36,000	36,000
228002 Maintenance - Vehicles		0	68,400	68,400	0	68,400	68,400
228003 Maintenance – Machinery, Equipment		0	7,800	7,800	0	18,000	18,000

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 20 Parliamentary Research Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Total Cost of Output 155105:</i>	0	1,143,890	1,143,890	0	1,062,445	1,062,445
Total Cost of Outputs Provided	0	1,143,890	1,143,890	0	1,062,445	1,062,445
Total Programme 20	0	1,143,890	1,143,890	0	1,062,445	1,062,445
<i>Total Excluding Arrears</i>	0	1,143,890	1,143,890	0	1,062,445	1,062,445

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:155172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	8,966,232	0	8,966,232	8,966,232	0	8,966,232
<i>Total Cost of Output 155172:</i>	8,966,232	0	8,966,232	8,966,232	0	8,966,232
Total Cost of Capital Purchases	8,966,232	0	8,966,232	8,966,232	0	8,966,232
Total Project 0355	8,966,232	0	8,966,232	8,966,232	0	8,966,232
<i>Total Excluding Taxes and Arrears</i>	8,966,232	0	8,966,232	8,966,232	0	8,966,232

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	237,587,007	0	237,587,007	237,587,007		237,587,007
<i>Total Excluding Taxes and Arrears</i>	237,587,007	0	237,587,007	237,587,007		237,587,007
Grand Total Vote 104	237,587,007	0	237,587,007	237,587,007		237,587,007
<i>Total Excluding Taxes and Arrears</i>	237,587,007	0	237,587,007	237,587,007		237,587,007