

# Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1551 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>AIA</b>	<b>Total</b>
01 Headquarters	25,406,559	78,165,020	0	<b>103,571,578</b>	25,476,085	75,839,314	0	<b>101,315,399</b>
02 Members of Parliament	61,456,764	226,694,263	0	<b>288,151,027</b>	61,456,764	196,742,708	0	<b>258,199,472</b>
03 Office of the Speaker	0	3,015,123	0	<b>3,015,123</b>	0	3,450,923	0	<b>3,450,923</b>
04 Office of the Deputy Speaker	0	2,378,321	0	<b>2,378,321</b>	0	2,378,321	0	<b>2,378,321</b>
05 Parliamentary Commission Secretariat	0	3,502,205	0	<b>3,502,205</b>	0	4,502,205	0	<b>4,502,205</b>
06 Leader of the Opposition	0	2,790,909	0	<b>2,790,909</b>	0	2,790,909	0	<b>2,790,909</b>
07 Department of Clerks	0	1,040,430	0	<b>1,040,430</b>	0	1,040,430	0	<b>1,040,430</b>
08 Department of Finance and Administration	0	1,274,452	0	<b>1,274,452</b>	0	1,466,452	0	<b>1,466,452</b>
09 Department of Library and Research	0	1,119,479	0	<b>1,119,479</b>	0	1,200,971	0	<b>1,200,971</b>
10 Department of Legal and Legislative Services	0	2,074,409	0	<b>2,074,409</b>	0	1,568,599	0	<b>1,568,599</b>
11 Department of Sergeant-At-Arms	0	4,567,547	0	<b>4,567,547</b>	0	4,567,547	0	<b>4,567,547</b>
12 Department of Official Report	0	1,983,910	0	<b>1,983,910</b>	0	1,983,910	0	<b>1,983,910</b>
13 Parliamentary Budget Office	0	1,103,901	0	<b>1,103,901</b>	0	1,103,901	0	<b>1,103,901</b>
14 Planning and Development Coordination Office	0	549,527	0	<b>549,527</b>	0	791,763	0	<b>791,763</b>
15 Information and Communications Technology	0	2,781,243	0	<b>2,781,243</b>	0	2,781,243	0	<b>2,781,243</b>
16 Human Resources Department	0	1,575,557	0	<b>1,575,557</b>	0	1,575,557	0	<b>1,575,557</b>
17 Public Relations Office	0	5,372,970	0	<b>5,372,970</b>	0	5,674,265	0	<b>5,674,265</b>
18 Office of the Clerk to Parliament	0	3,341,491	0	<b>3,341,491</b>	0	2,722,129	0	<b>2,722,129</b>
19 Internal Audit	0	224,485	0	<b>224,485</b>	0	497,635	0	<b>497,635</b>
20 Parliamentary Research Services	0	1,714,469	0	<b>1,714,469</b>	0	1,964,495	0	<b>1,964,495</b>
21 Administration and Transport Logistics	0	3,823,143	0	<b>3,823,143</b>	0	4,087,152	0	<b>4,087,152</b>
22 Committee Affairs	0	22,800,850	0	<b>22,800,850</b>	0	23,757,850	0	<b>23,757,850</b>
23 Office of the Leader of Government Business	0	0	0	<b>0</b>	0	1,382,758	0	<b>1,382,758</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>86,863,323</b>	<b>371,893,704</b>	<b>0</b>	<b>458,757,027</b>	<b>86,932,849</b>	<b>343,871,037</b>	<b>0</b>	<b>430,803,886</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>AIA</b>	<b>Total</b>
0355 Rehabilitation of Parliament	24,997,481	0	0	<b>24,997,481</b>	66,997,481	0	0	<b>66,997,481</b>
<b>Total Development Budget Estimates for Programme</b>	<b>24,997,481</b>	<b>0</b>	<b>0</b>	<b>24,997,481</b>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>483,754,508</b>	<b>0</b>	<b>0</b>	<b>483,754,508</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>
<i>Total Excluding Arrears</i>	483,754,508	0	0	<b>483,754,508</b>	497,801,367	0	0	<b>497,801,367</b>
<b>Total Vote 104</b>	<b>483,754,508</b>	<b>0</b>	<b>0</b>	<b>483,754,508</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>
<i>Total Excluding Arrears</i>	483,754,508	0	0	<b>483,754,508</b>	497,801,367	0	0	<b>497,801,367</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>436,414,786</b>	<b>0</b>	<b>0</b>	<b>436,414,786</b>	<b>410,397,718</b>	<b>0</b>	<b>0</b>	<b>410,397,718</b>
211103 Allowances	233,013,207	0	0	233,013,207	182,672,662	0	0	182,672,662
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	27,087,397	0	0	27,087,397
213001 Medical expenses (To employees)	3,971,652	0	0	3,971,652	7,455,102	0	0	7,455,102
213002 Incapacity, death benefits and funeral expenses	700,622	0	0	700,622	652,622	0	0	652,622
213003 Retrenchment costs	30,803	0	0	30,803	44,054	0	0	44,054
213004 Gratuity Expenses	0	0	0	0	20,182,258	0	0	20,182,258
221001 Advertising and Public Relations	5,634,009	0	0	5,634,009	6,406,858	0	0	6,406,858
221002 Workshops and Seminars	2,963,485	0	0	2,963,485	2,061,325	0	0	2,061,325
221003 Staff Training	5,465,695	0	0	5,465,695	6,863,547	0	0	6,863,547
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	870,081	0	0	870,081
221008 Computer supplies and Information Technology (IT)	3,018,880	0	0	3,018,880	2,399,880	0	0	2,399,880
221009 Welfare and Entertainment	4,937,588	0	0	4,937,588	5,078,980	0	0	5,078,980
221011 Printing, Stationery, Photocopying and Binding	2,762,438	0	0	2,762,438	2,201,140	0	0	2,201,140
221012 Small Office Equipment	130,173	0	0	130,173	29,910	0	0	29,910
221017 Subscriptions	243,469	0	0	243,469	249,629	0	0	249,629
222001 Telecommunications	563,040	0	0	563,040	463,040	0	0	463,040
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	401,879	0	0	401,879
223001 Property Expenses	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	721,890	0	0	721,890
223006 Water	250,000	0	0	250,000	260,000	0	0	260,000
224004 Cleaning and Sanitation	442,480	0	0	442,480	579,272	0	0	579,272
224005 Uniforms, Beddings and Protective Gear	700,451	0	0	700,451	526,776	0	0	526,776
225001 Consultancy Services- Short term	738,664	0	0	738,664	726,620	0	0	726,620
227001 Travel inland	8,692,538	0	0	8,692,538	9,889,399	0	0	9,889,399
227002 Travel abroad	28,972,577	0	0	28,972,577	32,154,462	0	0	32,154,462
227004 Fuel, Lubricants and Oils	3,091,030	0	0	3,091,030	3,254,081	0	0	3,254,081
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	3,361,200	0	0	3,361,200
228003 Maintenance – Machinery, Equipment & Furniture	3,680,380	0	0	3,680,380	2,823,074	0	0	2,823,074
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>22,342,241</b>	<b>0</b>	<b>0</b>	<b>22,342,241</b>	<b>20,406,167</b>	<b>0</b>	<b>0</b>	<b>20,406,167</b>
262101 Contributions to International Organisations (Current)	14,168,704	0	0	14,168,704	14,011,368	0	0	14,011,368
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

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<i>Investment (Capital Purchases)</i>	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	28,741,019	0	0	28,741,019
312201 Transport Equipment	1,575,000	0	0	1,575,000	31,832,413	0	0	31,832,413
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,887,420	0	0	2,887,420
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
<b>Grand Total Vote 104</b>	<b>483,754,508</b>	<b>0</b>	<b>0</b>	<b>483,754,508</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367

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

### Programme :1551 Parliament

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	41,778,905	0	<b>41,778,905</b>	0	41,709,379	0	<b>41,709,379</b>
211104 Statutory salaries	25,406,559	0	0	<b>25,406,559</b>	25,476,085	0	0	<b>25,476,085</b>
212101 Social Security Contributions	0	8,814,805	0	<b>8,814,805</b>	0	8,814,805	0	<b>8,814,805</b>
213001 Medical expenses (To employees)	0	2,965,800	0	<b>2,965,800</b>	0	3,239,400	0	<b>3,239,400</b>
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	<b>204,192</b>	0	204,192	0	<b>204,192</b>
221001 Advertising and Public Relations	0	1,050,000	0	<b>1,050,000</b>	0	700,000	0	<b>700,000</b>
221007 Books, Periodicals & Newspapers	0	508,250	0	<b>508,250</b>	0	276,640	0	<b>276,640</b>
221008 Computer supplies and Information Technology (IT)	0	1,451,785	0	<b>1,451,785</b>	0	916,785	0	<b>916,785</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,489,159	0	<b>1,489,159</b>	0	1,042,561	0	<b>1,042,561</b>
221012 Small Office Equipment	0	130,173	0	<b>130,173</b>	0	29,910	0	<b>29,910</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	98,597	0	<b>98,597</b>
223003 Rent – (Produced Assets) to private entities	0	2,667,472	0	<b>2,667,472</b>	0	2,272,032	0	<b>2,272,032</b>
225001 Consultancy Services- Short term	0	250,000	0	<b>250,000</b>	0	300,000	0	<b>300,000</b>
<i>Total Cost of Output 05</i>	<i>25,406,559</i>	<i>61,310,540</i>	<i>0</i>	<i>86,717,099</i>	<i>25,476,085</i>	<i>59,604,301</i>	<i>0</i>	<i>85,080,386</i>
<b>Total Cost Of Outputs Provided</b>	<b>25,406,559</b>	<b>61,310,540</b>	<b>0</b>	<b>86,717,099</b>	<b>25,476,085</b>	<b>59,604,301</b>	<b>0</b>	<b>85,080,386</b>
<b>Outputs Funded</b>								
<i>Output 155151 Contribution to other Organizations</i>								
262101 Contributions to International Organisations (Current)	0	11,733,067	0	<b>11,733,067</b>	0	11,113,601	0	<b>11,113,601</b>
<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>11,113,601</i>	<i>0</i>	<i>11,113,601</i>
264101 Contributions to Autonomous Institutions	0	5,121,412	0	<b>5,121,412</b>	0	5,121,412	0	<b>5,121,412</b>
<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>
<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>Total Cost of Output 51</i>	<i>0</i>	<i>16,854,479</i>	<i>0</i>	<i>16,854,479</i>	<i>0</i>	<i>16,235,013</i>	<i>0</i>	<i>16,235,013</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>16,854,479</b>	<b>0</b>	<b>16,854,479</b>	<b>0</b>	<b>16,235,013</b>	<b>0</b>	<b>16,235,013</b>
<b>Total Cost for SubProgramme 01</b>	<b>25,406,559</b>	<b>78,165,020</b>	<b>0</b>	<b>103,571,578</b>	<b>25,476,085</b>	<b>75,839,314</b>	<b>0</b>	<b>101,315,399</b>
<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>75,839,314</i>	<i>0</i>	<i>101,315,399</i>

#### SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 155104 Parliamentarian Welfare and Emoluments</i>								
211103 Allowances	0	184,219,431	0	<b>184,219,431</b>	0	134,376,033	0	<b>134,376,033</b>

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211104 Statutory salaries	61,456,764	0	0	<b>61,456,764</b>	61,456,764	0	0	<b>61,456,764</b>
<b>Total Cost of Output 04</b>	<b>61,456,764</b>	<b>184,219,431</b>	<b>0</b>	<b>245,676,195</b>	<b>61,456,764</b>	<b>134,376,033</b>	<b>0</b>	<b>195,832,797</b>
<b>Output 155105 Parliament Support Services</b>								
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	<b>0</b>	0	761,508	0	<b>761,508</b>
212101 Social Security Contributions	0	20,363,207	0	<b>20,363,207</b>	0	18,272,592	0	<b>18,272,592</b>
213001 Medical expenses (To employees)	0	700,000	0	<b>700,000</b>	0	3,878,800	0	<b>3,878,800</b>
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	<b>442,430</b>	0	442,430	0	<b>442,430</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	20,182,258	0	<b>20,182,258</b>
221002 Workshops and Seminars	0	1,490,500	0	<b>1,490,500</b>	0	1,000,000	0	<b>1,000,000</b>
221008 Computer supplies and Information Technology (IT)	0	845,000	0	<b>845,000</b>	0	761,000	0	<b>761,000</b>
221009 Welfare and Entertainment	0	1,779,590	0	<b>1,779,590</b>	0	1,602,590	0	<b>1,602,590</b>
221011 Printing, Stationery, Photocopying and Binding	0	722,974	0	<b>722,974</b>	0	650,974	0	<b>650,974</b>
227002 Travel abroad	0	11,233,770	0	<b>11,233,770</b>	0	11,233,770	0	<b>11,233,770</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>37,577,471</b>	<b>0</b>	<b>37,577,471</b>	<b>0</b>	<b>58,785,921</b>	<b>0</b>	<b>58,785,921</b>
<b>Total Cost Of Outputs Provided</b>	<b>61,456,764</b>	<b>221,796,902</b>	<b>0</b>	<b>283,253,666</b>	<b>61,456,764</b>	<b>193,161,953</b>	<b>0</b>	<b>254,618,717</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>AIA</b>	<b>Total</b>
<b>Output 155151 Contribution to other Organizations</b>								
262101 Contributions to International Organisations (Current)	0	2,435,636	0	<b>2,435,636</b>	0	2,897,767	0	<b>2,897,767</b>
<i>o/w Contribution to Parl. International FORA - CPA, IPU, SoCATT, IGAD, EAC-APC, ICGLR, OIC etc</i>	0	2,435,636	0	<b>2,435,636</b>	0	0	0	<b>0</b>
<i>o/w Annual contribution To International Parliamentary Associations</i>	0	0	0	<b>0</b>	0	2,897,767	0	<b>2,897,767</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,461,725	0	<b>2,461,725</b>	0	682,988	0	<b>682,988</b>
<i>o/w EALA MPs Emoluments</i>	0	2,461,725	0	<b>2,461,725</b>	0	0	0	<b>0</b>
<i>o/w Mileage &amp; Housing allowances for EALA MPS</i>	0	0	0	<b>0</b>	0	682,988	0	<b>682,988</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,897,361</b>	<b>0</b>	<b>4,897,361</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,897,361</b>	<b>0</b>	<b>4,897,361</b>	<b>0</b>	<b>3,580,754</b>	<b>0</b>	<b>3,580,754</b>
<b>Total Cost for SubProgramme 02</b>	<b>61,456,764</b>	<b>226,694,263</b>	<b>0</b>	<b>288,151,027</b>	<b>61,456,764</b>	<b>196,742,708</b>	<b>0</b>	<b>258,199,472</b>
<i>Total Excluding Arrears</i>	61,456,764	226,694,263	0	<b>288,151,027</b>	61,456,764	196,742,708	0	<b>258,199,472</b>

## SubProgramme 03 Office of the Speaker

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<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>AIA</b>	<b>Total</b>
<b>Output 155105 Parliament Support Services</b>								
211103 Allowances	0	64,671	0	<b>64,671</b>	0	64,671	0	<b>64,671</b>
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	<b>4,800</b>	0	4,800	0	<b>4,800</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	234,413	0	<b>234,413</b>	0	210,971	0	<b>210,971</b>
221009 Welfare and Entertainment	0	397,800	0	<b>397,800</b>	0	358,020	0	<b>358,020</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
222001 Telecommunications	0	13,440	0	<b>13,440</b>	0	13,440	0	<b>13,440</b>
224004 Cleaning and Sanitation	0	1,600	0	<b>1,600</b>	0	1,600	0	<b>1,600</b>
224005 Uniforms, Beddings and Protective Gear	0	97,200	0	<b>97,200</b>	0	23,000	0	<b>23,000</b>

# Vote:104 Parliamentary Commission

227001 Travel inland	0	363,600	0	<b>363,600</b>	0	974,221	0	<b>974,221</b>
227002 Travel abroad	0	654,900	0	<b>654,900</b>	0	654,900	0	<b>654,900</b>
227004 Fuel, Lubricants and Oils	0	414,000	0	<b>414,000</b>	0	614,000	0	<b>614,000</b>
228002 Maintenance - Vehicles	0	474,000	0	<b>474,000</b>	0	226,600	0	<b>226,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,746,923</b>	<b>0</b>	<b>2,746,923</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,746,923</b>	<b>0</b>	<b>2,746,923</b>	<b>0</b>	<b>3,182,723</b>	<b>0</b>	<b>3,182,723</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>AIA</b>	<b>Total</b>
<b>Output 155151 Contribution to other Organizations</b>								
264101 Contributions to Autonomous Institutions	0	264,000	0	<b>264,000</b>	0	264,000	0	<b>264,000</b>
<i>o/w Speakers Donation</i>	0	264,000	0	<b>264,000</b>	0	0	0	<b>0</b>
<i>o/w Support to various fundraising events National Wide</i>	0	0	0	<b>0</b>	0	264,000	0	<b>264,000</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	<b>4,200</b>	0	4,200	0	<b>4,200</b>
<i>o/w Payment to Political Assistant</i>	0	4,200	0	<b>4,200</b>	0	0	0	<b>0</b>
<i>o/w Allowances for Speaker Political Assistant</i>	0	0	0	<b>0</b>	0	4,200	0	<b>4,200</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>	<b>0</b>	<b>268,200</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>3,015,123</b>	<b>0</b>	<b>3,015,123</b>	<b>0</b>	<b>3,450,923</b>	<b>0</b>	<b>3,450,923</b>
<i>Total Excluding Arrears</i>	0	3,015,123	0	<b>3,015,123</b>	0	3,450,923	0	<b>3,450,923</b>

## SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<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>AIA</b>	<b>Total</b>
<b>Output 155105 Parliament Support Services</b>								
211103 Allowances	0	49,671	0	<b>49,671</b>	0	49,671	0	<b>49,671</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	202,106	0	<b>202,106</b>	0	413,196	0	<b>413,196</b>
221009 Welfare and Entertainment	0	118,244	0	<b>118,244</b>	0	108,244	0	<b>108,244</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	<b>36,000</b>	0	32,400	0	<b>32,400</b>
224004 Cleaning and Sanitation	0	8,200	0	<b>8,200</b>	0	7,380	0	<b>7,380</b>
224005 Uniforms, Beddings and Protective Gear	0	107,100	0	<b>107,100</b>	0	45,300	0	<b>45,300</b>
227001 Travel inland	0	243,000	0	<b>243,000</b>	0	396,530	0	<b>396,530</b>
227002 Travel abroad	0	519,300	0	<b>519,300</b>	0	519,300	0	<b>519,300</b>
227004 Fuel, Lubricants and Oils	0	414,000	0	<b>414,000</b>	0	323,000	0	<b>323,000</b>
228002 Maintenance - Vehicles	0	474,000	0	<b>474,000</b>	0	266,600	0	<b>266,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</b>	<b>0</b>	<b>2,182,121</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>AIA</b>	<b>Total</b>
<b>Output 155151 Contribution to other Organizations</b>								
264101 Contributions to Autonomous Institutions	0	192,000	0	<b>192,000</b>	0	192,000	0	<b>192,000</b>
<i>o/w Speaker's Donation</i>	0	192,000	0	<b>192,000</b>	0	0	0	<b>0</b>
<i>o/w Support to various Fundraising events</i>	0	0	0	<b>0</b>	0	192,000	0	<b>192,000</b>

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
<i>o/w Facilitate the Political Assistant</i>	0	4,200	0	4,200	0	0	0	0
<i>o/w Allowance to the Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<b>Total Cost of Output 51</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>196,200</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>2,378,321</b>	<b>0</b>	<b>2,378,321</b>	<b>0</b>	<b>2,378,321</b>	<b>0</b>	<b>2,378,321</b>
<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 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	821,261	0	821,261	0	576,341	0	576,341
221001 Advertising and Public Relations	0	427,400	0	427,400	0	1,427,400	0	1,427,400
221003 Staff Training	0	281,129	0	281,129	0	345,844	0	345,844
221009 Welfare and Entertainment	0	196,080	0	196,080	0	176,480	0	176,480
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,960	0	4,960
227001 Travel inland	0	365,960	0	365,960	0	641,181	0	641,181
227002 Travel abroad	0	799,875	0	799,875	0	773,400	0	773,400
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	210,600	0	210,600
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	21,000	0	21,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,376,205</b>	<b>0</b>	<b>3,376,205</b>	<b>0</b>	<b>4,376,205</b>	<b>0</b>	<b>4,376,205</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,376,205</b>	<b>0</b>	<b>3,376,205</b>	<b>0</b>	<b>4,376,205</b>	<b>0</b>	<b>4,376,205</b>
<b>Outputs Funded</b>	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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>3,502,205</b>	<b>0</b>	<b>3,502,205</b>	<b>0</b>	<b>4,502,205</b>	<b>0</b>	<b>4,502,205</b>
<i>Total Excluding Arrears</i>	0	3,502,205	0	3,502,205	0	4,502,205	0	4,502,205

## SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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	729,648	0	729,648
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	24,000	0	24,000
221003 Staff Training	0	183,581	0	183,581	0	238,581	0	238,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	0	18,000

# Vote:104 Parliamentary Commission

221009 Welfare and Entertainment	0	105,200	0	<b>105,200</b>	0	95,200	0	<b>95,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	<b>90,000</b>	0	81,000	0	<b>81,000</b>
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	<b>6,090</b>	0	6,090	0	<b>6,090</b>
225001 Consultancy Services- Short term	0	180,000	0	<b>180,000</b>	0	180,000	0	<b>180,000</b>
227001 Travel inland	0	351,240	0	<b>351,240</b>	0	351,240	0	<b>351,240</b>
227002 Travel abroad	0	738,450	0	<b>738,450</b>	0	738,450	0	<b>738,450</b>
227004 Fuel, Lubricants and Oils	0	144,000	0	<b>144,000</b>	0	144,000	0	<b>144,000</b>
228002 Maintenance - Vehicles	0	168,000	0	<b>168,000</b>	0	152,000	0	<b>152,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	<b>31,500</b>	0	31,500	0	<b>31,500</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,790,909</i>	<i>0</i>	<i>2,790,909</i>	<i>0</i>	<i>2,790,909</i>	<i>0</i>	<i>2,790,909</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,790,909</b>	<b>0</b>	<b>2,790,909</b>	<b>0</b>	<b>2,790,909</b>	<b>0</b>	<b>2,790,909</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>2,790,909</b>	<b>0</b>	<b>2,790,909</b>	<b>0</b>	<b>2,790,909</b>	<b>0</b>	<b>2,790,909</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,790,909</i>	<i>0</i>	<i>2,790,909</i>	<i>0</i>	<i>2,790,909</i>	<i>0</i>	<i>2,790,909</i>

## SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	398,269	0	<b>398,269</b>	0	440,569	0	<b>440,569</b>
221007 Books, Periodicals & Newspapers	0	40,000	0	<b>40,000</b>	0	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
224005 Uniforms, Beddings and Protective Gear	0	218,161	0	<b>218,161</b>	0	208,161	0	<b>208,161</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	200,700	0	<b>200,700</b>	0	200,700	0	<b>200,700</b>
227004 Fuel, Lubricants and Oils	0	66,000	0	<b>66,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	<b>42,000</b>	0	21,000	0	<b>21,000</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,040,430</i>	<i>0</i>	<i>1,040,430</i>	<i>0</i>	<i>1,040,430</i>	<i>0</i>	<i>1,040,430</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>	<b>0</b>	<b>1,040,430</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,040,430</i>	<i>0</i>	<i>1,040,430</i>	<i>0</i>	<i>1,040,430</i>	<i>0</i>	<i>1,040,430</i>

## SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	201,600	0	<b>201,600</b>	0	201,600	0	<b>201,600</b>
221001 Advertising and Public Relations	0	133,800	0	<b>133,800</b>	0	119,100	0	<b>119,100</b>
221003 Staff Training	0	236,688	0	<b>236,688</b>	0	274,128	0	<b>274,128</b>
221009 Welfare and Entertainment	0	92,400	0	<b>92,400</b>	0	54,960	0	<b>54,960</b>
221017 Subscriptions	0	33,750	0	<b>33,750</b>	0	33,750	0	<b>33,750</b>
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	<b>3,479</b>	0	3,479	0	<b>3,479</b>



# Vote:104 Parliamentary Commission

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	587,435	0	587,435
227004 Fuel, Lubricants and Oils	0	42,485	0	42,485	0	90,000	0	90,000
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,274,452</b>	<b>0</b>	<b>1,274,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,274,452</b>	<b>0</b>	<b>1,274,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>1,274,452</b>	<b>0</b>	<b>1,274,452</b>	<b>0</b>	<b>1,466,452</b>	<b>0</b>	<b>1,466,452</b>
<i>Total Excluding Arrears</i>	0	1,274,452	0	1,274,452	0	1,466,452	0	1,466,452

## SubProgramme 09 Department of Library and Research

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<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
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	130,720	0	130,720
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
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	43,200	0	43,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,119,479</b>	<b>0</b>	<b>1,119,479</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,119,479</b>	<b>0</b>	<b>1,119,479</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>1,119,479</b>	<b>0</b>	<b>1,119,479</b>	<b>0</b>	<b>1,200,971</b>	<b>0</b>	<b>1,200,971</b>
<i>Total Excluding Arrears</i>	0	1,119,479	0	1,119,479	0	1,200,971	0	1,200,971

## SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<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

# Vote:104 Parliamentary Commission

221009 Welfare and Entertainment	0	19,200	0	<b>19,200</b>	0	25,200	0	<b>25,200</b>
221017 Subscriptions	0	54,100	0	<b>54,100</b>	0	61,100	0	<b>61,100</b>
225001 Consultancy Services- Short term	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	452,175	0	<b>452,175</b>	0	579,075	0	<b>579,075</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<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>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,074,409</b>	<b>0</b>	<b>2,074,409</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>2,074,409</b>	<b>0</b>	<b>2,074,409</b>	<b>0</b>	<b>1,568,599</b>	<b>0</b>	<b>1,568,599</b>
<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>

## SubProgramme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	30,240	0	<b>30,240</b>	0	50,400	0	<b>50,400</b>
213001 Medical expenses (To employees)	0	305,852	0	<b>305,852</b>	0	336,902	0	<b>336,902</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	314,775	0	<b>314,775</b>	0	489,075	0	<b>489,075</b>
221009 Welfare and Entertainment	0	116,164	0	<b>116,164</b>	0	128,164	0	<b>128,164</b>
223005 Electricity	0	1,160,000	0	<b>1,160,000</b>	0	721,890	0	<b>721,890</b>
223006 Water	0	250,000	0	<b>250,000</b>	0	260,000	0	<b>260,000</b>
224004 Cleaning and Sanitation	0	432,680	0	<b>432,680</b>	0	570,292	0	<b>570,292</b>
224005 Uniforms, Beddings and Protective Gear	0	74,700	0	<b>74,700</b>	0	47,000	0	<b>47,000</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	256,725	0	<b>256,725</b>	0	348,300	0	<b>348,300</b>
227004 Fuel, Lubricants and Oils	0	459,650	0	<b>459,650</b>	0	400,992	0	<b>400,992</b>
228001 Maintenance - Civil	0	656,156	0	<b>656,156</b>	0	685,913	0	<b>685,913</b>
228002 Maintenance - Vehicles	0	69,192	0	<b>69,192</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	438,113	0	<b>438,113</b>	0	458,619	0	<b>458,619</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>4,567,547</i>	<i>0</i>	<i>4,567,547</i>	<i>0</i>	<i>4,567,547</i>	<i>0</i>	<i>4,567,547</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,567,547</b>	<b>0</b>	<b>4,567,547</b>	<b>0</b>	<b>4,567,547</b>	<b>0</b>	<b>4,567,547</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>4,567,547</b>	<b>0</b>	<b>4,567,547</b>	<b>0</b>	<b>4,567,547</b>	<b>0</b>	<b>4,567,547</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,567,547</i>	<i>0</i>	<i>4,567,547</i>	<i>0</i>	<i>4,567,547</i>	<i>0</i>	<i>4,567,547</i>

## SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	531,360	0	<b>531,360</b>	0	531,360	0	<b>531,360</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>

# Vote:104 Parliamentary Commission

221003 Staff Training	0	647,425	0	<b>647,425</b>	0	647,425	0	<b>647,425</b>
221009 Welfare and Entertainment	0	26,000	0	<b>26,000</b>	0	26,000	0	<b>26,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	<b>95,306</b>	0	95,306	0	<b>95,306</b>
221017 Subscriptions	0	1,806	0	<b>1,806</b>	0	4,806	0	<b>4,806</b>
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	<b>75,000</b>	0	75,000	0	<b>75,000</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	345,263	0	<b>345,263</b>	0	360,263	0	<b>360,263</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	186,450	0	<b>186,450</b>	0	143,750	0	<b>143,750</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>
<b>Total Cost for SubProgramme 12</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>	<b>0</b>	<b>1,983,910</b>
<i>Total Excluding Arrears</i>	0	1,983,910	0	<b>1,983,910</b>	0	1,983,910	0	<b>1,983,910</b>

## SubProgramme 13 Parliamentary Budget Office

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	15,200	0	<b>15,200</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	368,081	0	<b>368,081</b>	0	378,681	0	<b>378,681</b>
221007 Books, Periodicals & Newspapers	0	5,400	0	<b>5,400</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	32,400	0	<b>32,400</b>	0	32,400	0	<b>32,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	<b>56,000</b>	0	56,000	0	<b>56,000</b>
221017 Subscriptions	0	8,280	0	<b>8,280</b>	0	8,280	0	<b>8,280</b>
227001 Travel inland	0	255,144	0	<b>255,144</b>	0	255,144	0	<b>255,144</b>
227002 Travel abroad	0	274,896	0	<b>274,896</b>	0	274,896	0	<b>274,896</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>
<b>Total Cost for SubProgramme 13</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>	<b>0</b>	<b>1,103,901</b>
<i>Total Excluding Arrears</i>	0	1,103,901	0	<b>1,103,901</b>	0	1,103,901	0	<b>1,103,901</b>

## SubProgramme 14 Planning and Development Coordination Office

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	232,236	0	<b>232,236</b>
221003 Staff Training	0	266,719	0	<b>266,719</b>	0	266,019	0	<b>266,019</b>
221009 Welfare and Entertainment	0	24,000	0	<b>24,000</b>	0	18,000	0	<b>18,000</b>

# Vote:104 Parliamentary Commission

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	165,008	0	<b>165,008</b>	0	157,008	0	<b>157,008</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>549,527</b>	<b>0</b>	<b>549,527</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>549,527</b>	<b>0</b>	<b>549,527</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>
<b>Total Cost for SubProgramme 14</b>	<b>0</b>	<b>549,527</b>	<b>0</b>	<b>549,527</b>	<b>0</b>	<b>791,763</b>	<b>0</b>	<b>791,763</b>
<i>Total Excluding Arrears</i>	0	549,527	0	<b>549,527</b>	0	791,763	0	<b>791,763</b>

## SubProgramme 15 Information and Communications Technology

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	161,119	0	<b>161,119</b>	0	365,879	0	<b>365,879</b>
221008 Computer supplies and Information Technology (IT)	0	722,095	0	<b>722,095</b>	0	722,095	0	<b>722,095</b>
221009 Welfare and Entertainment	0	26,000	0	<b>26,000</b>	0	21,240	0	<b>21,240</b>
222001 Telecommunications	0	549,600	0	<b>549,600</b>	0	449,600	0	<b>449,600</b>
222003 Information and communications technology (ICT)	0	501,879	0	<b>501,879</b>	0	401,879	0	<b>401,879</b>
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	<b>2,250</b>	0	2,250	0	<b>2,250</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	414,800	0	<b>414,800</b>	0	414,800	0	<b>414,800</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	328,200	0	<b>328,200</b>	0	303,500	0	<b>303,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>
<b>Total Cost for SubProgramme 15</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>	<b>0</b>	<b>2,781,243</b>
<i>Total Excluding Arrears</i>	0	2,781,243	0	<b>2,781,243</b>	0	2,781,243	0	<b>2,781,243</b>

## SubProgramme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	108,600	0	<b>108,600</b>	0	97,740	0	<b>97,740</b>
213003 Retrenchment costs	0	30,803	0	<b>30,803</b>	0	44,054	0	<b>44,054</b>
221001 Advertising and Public Relations	0	132,510	0	<b>132,510</b>	0	89,259	0	<b>89,259</b>
221003 Staff Training	0	310,838	0	<b>310,838</b>	0	370,661	0	<b>370,661</b>
221004 Recruitment Expenses	0	198,742	0	<b>198,742</b>	0	198,742	0	<b>198,742</b>
221009 Welfare and Entertainment	0	298,230	0	<b>298,230</b>	0	268,407	0	<b>268,407</b>
221017 Subscriptions	0	49,560	0	<b>49,560</b>	0	45,720	0	<b>45,720</b>

# Vote:104 Parliamentary Commission

225001 Consultancy Services- Short term	0	100,900	0	<b>100,900</b>	0	100,900	0	<b>100,900</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	259,575	0	<b>259,575</b>	0	259,575	0	<b>259,575</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	0	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>	<b>0</b>	<b>1,575,557</b>
<i>Total Excluding Arrears</i>	0	1,575,557	0	<b>1,575,557</b>	0	1,575,557	0	<b>1,575,557</b>

## SubProgramme 17 Public Relations Office

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	3,313,899	0	<b>3,313,899</b>	0	3,313,899	0	<b>3,313,899</b>
221003 Staff Training	0	205,238	0	<b>205,238</b>	0	205,238	0	<b>205,238</b>
221007 Books, Periodicals & Newspapers	0	266,444	0	<b>266,444</b>	0	166,444	0	<b>166,444</b>
221009 Welfare and Entertainment	0	143,460	0	<b>143,460</b>	0	454,355	0	<b>454,355</b>
221017 Subscriptions	0	45,000	0	<b>45,000</b>	0	45,000	0	<b>45,000</b>
227001 Travel inland	0	169,280	0	<b>169,280</b>	0	269,280	0	<b>269,280</b>
227002 Travel abroad	0	1,063,150	0	<b>1,063,150</b>	0	1,063,150	0	<b>1,063,150</b>
227004 Fuel, Lubricants and Oils	0	66,000	0	<b>66,000</b>	0	78,000	0	<b>78,000</b>
228002 Maintenance - Vehicles	0	90,000	0	<b>90,000</b>	0	68,400	0	<b>68,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,372,970</b>	<b>0</b>	<b>5,372,970</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>5,372,970</b>	<b>0</b>	<b>5,372,970</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>5,372,970</b>	<b>0</b>	<b>5,372,970</b>	<b>0</b>	<b>5,674,265</b>	<b>0</b>	<b>5,674,265</b>
<i>Total Excluding Arrears</i>	0	5,372,970	0	<b>5,372,970</b>	0	5,674,265	0	<b>5,674,265</b>

## SubProgramme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	0	0	<b>0</b>	0	96,000	0	<b>96,000</b>
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	<b>48,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221003 Staff Training	0	146,531	0	<b>146,531</b>	0	181,531	0	<b>181,531</b>
221009 Welfare and Entertainment	0	95,000	0	<b>95,000</b>	0	60,000	0	<b>60,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	0	0	<b>0</b>
227001 Travel inland	0	19,800	0	<b>19,800</b>	0	54,000	0	<b>54,000</b>
227002 Travel abroad	0	408,942	0	<b>408,942</b>	0	448,942	0	<b>448,942</b>
227004 Fuel, Lubricants and Oils	0	90,000	0	<b>90,000</b>	0	90,000	0	<b>90,000</b>

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228002 Maintenance - Vehicles	0	126,000	0	<b>126,000</b>	0	126,000	0	<b>126,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,407,217	0	<b>2,407,217</b>	0	1,635,655	0	<b>1,635,655</b>
<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>2,722,129</i>	<i>0</i>	<i>2,722,129</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,341,491</b>	<b>0</b>	<b>3,341,491</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>3,341,491</b>	<b>0</b>	<b>3,341,491</b>	<b>0</b>	<b>2,722,129</b>	<b>0</b>	<b>2,722,129</b>
<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>2,722,129</i>	<i>0</i>	<i>2,722,129</i>

## SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	76,513	0	<b>76,513</b>	0	97,750	0	<b>97,750</b>
221009 Welfare and Entertainment	0	16,000	0	<b>16,000</b>	0	12,000	0	<b>12,000</b>
221017 Subscriptions	0	2,660	0	<b>2,660</b>	0	2,660	0	<b>2,660</b>
227001 Travel inland	0	3,300	0	<b>3,300</b>	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	126,013	0	<b>126,013</b>	0	273,225	0	<b>273,225</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	42,000	0	<b>42,000</b>
<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>497,635</i>	<i>0</i>	<i>497,635</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>224,485</b>	<b>0</b>	<b>224,485</b>	<b>0</b>	<b>497,635</b>	<b>0</b>	<b>497,635</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>224,485</b>	<b>0</b>	<b>224,485</b>	<b>0</b>	<b>497,635</b>	<b>0</b>	<b>497,635</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>224,485</i>	<i>0</i>	<i>224,485</i>	<i>0</i>	<i>497,635</i>	<i>0</i>	<i>497,635</i>

## SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	360,056	0	<b>360,056</b>	0	436,456	0	<b>436,456</b>
221009 Welfare and Entertainment	0	53,900	0	<b>53,900</b>	0	53,900	0	<b>53,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	101,000	0	<b>101,000</b>	0	90,900	0	<b>90,900</b>
221017 Subscriptions	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	<b>16,731</b>	0	16,731	0	<b>16,731</b>
227001 Travel inland	0	231,334	0	<b>231,334</b>	0	471,360	0	<b>471,360</b>
227002 Travel abroad	0	660,448	0	<b>660,448</b>	0	660,448	0	<b>660,448</b>
227004 Fuel, Lubricants and Oils	0	102,000	0	<b>102,000</b>	0	91,800	0	<b>91,800</b>
228002 Maintenance - Vehicles	0	138,000	0	<b>138,000</b>	0	84,000	0	<b>84,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	<b>21,000</b>	0	18,900	0	<b>18,900</b>
<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>1,964,495</i>	<i>0</i>	<i>1,964,495</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,714,469</b>	<b>0</b>	<b>1,714,469</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>1,714,469</b>	<b>0</b>	<b>1,714,469</b>	<b>0</b>	<b>1,964,495</b>	<b>0</b>	<b>1,964,495</b>
<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>1,964,495</i>	<i>0</i>	<i>1,964,495</i>

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## SubProgramme 21 Administration and Transport Logistics

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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	10,000	0	10,000
221003 Staff Training	0	493,503	0	493,503	0	616,400	0	616,400
221009 Welfare and Entertainment	0	78,400	0	78,400	0	121,340	0	121,340
221017 Subscriptions	0	2,170	0	2,170	0	2,170	0	2,170
224005 Uniforms, Beddings and Protective Gear	0	98,700	0	98,700	0	93,765	0	93,765
227001 Travel inland	0	240,900	0	240,900	0	320,663	0	320,663
227002 Travel abroad	0	295,575	0	295,575	0	341,575	0	341,575
227004 Fuel, Lubricants and Oils	0	782,895	0	782,895	0	822,289	0	822,289
228002 Maintenance - Vehicles	0	1,810,000	0	1,810,000	0	1,723,000	0	1,723,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	19,950	0	19,950
<i>Total Cost of Output 05</i>	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152
<b>Total Cost Of Outputs Provided</b>	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152
<b>Total Cost for SubProgramme 21</b>	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152
<i>Total Excluding Arrears</i>	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152

## SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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	4,003,820	0	4,003,820
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	5,779,280	0	5,779,280
227002 Travel abroad	0	9,331,350	0	9,331,350	0	11,372,350	0	11,372,350
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
<i>Total Cost of Output 02</i>	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850
<b>Total Cost Of Outputs Provided</b>	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850
<b>Total Cost for SubProgramme 22</b>	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850
<i>Total Excluding Arrears</i>	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850

## SubProgramme 23 Office of the Leader of Government Business

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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

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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>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382,758</b>	<b>0</b>	<b>1,382,758</b>
<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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	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	28,741,019	0	0	28,741,019
<i>Total Cost Of Output 155172</i>	<i>18,134,346</i>	<i>0</i>	<i>0</i>	<i>18,134,346</i>	<i>28,741,019</i>	<i>0</i>	<i>0</i>	<i>28,741,019</i>
<i>Output 155175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,575,000	0	0	1,575,000	31,832,413	0	0	31,832,413
<i>Total Cost Of Output 155175</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>31,832,413</i>	<i>0</i>	<i>0</i>	<i>31,832,413</i>
<i>Output 155177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,887,420	0	0	2,887,420
<i>Total Cost Of Output 155177</i>	<i>3,627,555</i>	<i>0</i>	<i>0</i>	<i>3,627,555</i>	<i>2,887,420</i>	<i>0</i>	<i>0</i>	<i>2,887,420</i>
<i>Output 155178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
<i>Total Cost Of Output 155178</i>	<i>1,660,580</i>	<i>0</i>	<i>0</i>	<i>1,660,580</i>	<i>3,536,630</i>	<i>0</i>	<i>0</i>	<i>3,536,630</i>
<i>Total Cost for Capital Purchases</i>	<i>24,997,481</i>	<i>0</i>	<i>0</i>	<i>24,997,481</i>	<i>66,997,481</i>	<i>0</i>	<i>0</i>	<i>66,997,481</i>
<b>Total Cost for Project: 0355</b>	<b>24,997,481</b>	<b>0</b>	<b>0</b>	<b>24,997,481</b>	<b>66,997,481</b>	<b>0</b>	<b>0</b>	<b>66,997,481</b>
<i>Total Excluding Arrears</i>	<i>24,997,481</i>	<i>0</i>	<i>0</i>	<i>24,997,481</i>	<i>66,997,481</i>	<i>0</i>	<i>0</i>	<i>66,997,481</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 51</b>	<b>483,754,508</b>	<b>0</b>	<b>0</b>	<b>483,754,508</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>
<i>Total Excluding Arrears</i>	<i>483,754,508</i>	<i>0</i>	<i>0</i>	<i>483,754,508</i>	<i>497,801,367</i>	<i>0</i>	<i>0</i>	<i>497,801,367</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 104</b>	<b>483,754,508</b>	<b>0</b>	<b>0</b>	<b>483,754,508</b>	<b>497,801,367</b>	<b>0</b>	<b>0</b>	<b>497,801,367</b>
<i>Total Excluding Arrears</i>	<i>483,754,508</i>	<i>0</i>	<i>0</i>	<i>483,754,508</i>	<i>497,801,367</i>	<i>0</i>	<i>0</i>	<i>497,801,367</i>



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# Vote:104

Parliamentary Commission

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*Table V4: External Financing to the vote*

No Data Found