

Vote:104 Parliamentary Commission

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Parliament									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Headquarters	25,406,559	73,091,024	0	98,497,583	25,406,559	73,091,024	0	98,497,583	
02 Members of Parliament	61,456,764	240,944,442	0	302,401,206	61,456,764	191,144,932	0	252,601,696	
03 Office of the Speaker	0	3,025,215	0	3,025,215	0	2,975,215	0	2,975,215	
04 Office of the Deputy Speaker	0	2,366,749	0	2,366,749	0	2,316,749	0	2,316,749	
05 Parliamentary Commission Secretariat	0	3,594,740	0	3,594,740	0	3,547,167	0	3,547,167	
06 Leader of the Opposition	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356	
07 Department of Clerks	0	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761	
08 Department of Finance and Administration	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767	
09 Department of Library and Research	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599	
10 Department of Legal and Legislative Services	0	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096	
11 Department of Sergeant-At-Arms	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240	
12 Department of Official Report	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617	
13 Parliamentary Budget Office	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787	
14 Planning and Development Coordination Office	0	627,693	0	627,693	0	627,693	0	627,693	
15 Information and Communications Technology	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751	
16 Human Resources Department	0	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574	
17 Public Relations Office	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541	
18 Office of the Clerk to Parliament	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912	
19 Internal Audit	0	299,826	0	299,826	0	299,826	0	299,826	
20 Parliamentary Research Services	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920	
21 Administration and Transport Logistics	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433	
22 Committee Affairs	0	0	0	0	0	22,800,850	0	22,800,850	
Total Recurrent Budget Estimates for Programme	86,863,323	358,250,669	0	445,113,992	86,863,323	330,466,809	0	417,330,132	
<i>Development Budget Estimates</i>									
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0355 Rehabilitation of Parliament	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481	
Total Development Budget Estimates for Programme	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 51	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613	
<i>Total Excluding Arrears</i>	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613	
Total Vote 104	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613	
<i>Total Excluding Arrears</i>	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613	

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	425,232,189	0	0	425,232,189	398,199,718	0	0	398,199,718
211103 Allowances	222,379,861	0	0	222,379,861	204,676,524	0	0	204,676,524
211104 Statutory salaries	86,863,323	0	0	86,863,323	86,863,323	0	0	86,863,323
212101 Social Security Contributions	29,178,012	0	0	29,178,012	29,178,012	0	0	29,178,012
213001 Medical expenses (To employees)	3,971,652	0	0	3,971,652	3,971,652	0	0	3,971,652
213002 Incapacity, death benefits and funeral expenses	700,622	0	0	700,622	700,622	0	0	700,622
213003 Retrenchment costs	30,803	0	0	30,803	30,803	0	0	30,803
221001 Advertising and Public Relations	3,976,809	0	0	3,976,809	5,176,328	0	0	5,176,328
221002 Workshops and Seminars	51,000	0	0	51,000	2,151,980	0	0	2,151,980
221003 Staff Training	5,006,495	0	0	5,006,495	5,721,411	0	0	5,721,411
221004 Recruitment Expenses	298,742	0	0	298,742	298,742	0	0	298,742
221006 Commissions and related charges	25,112,706	0	0	25,112,706	0	0	0	0
221007 Books, Periodicals & Newspapers	1,207,091	0	0	1,207,091	1,207,091	0	0	1,207,091
221008 Computer supplies and Information Technology (IT)	3,018,880	0	0	3,018,880	2,917,480	0	0	2,917,480
221009 Welfare and Entertainment	1,975,728	0	0	1,975,728	2,959,154	0	0	2,959,154
221011 Printing, Stationery, Photocopying and Binding	2,751,438	0	0	2,751,438	2,834,438	0	0	2,834,438
221012 Small Office Equipment	130,173	0	0	130,173	130,173	0	0	130,173
221017 Subscriptions	233,469	0	0	233,469	233,469	0	0	233,469
222001 Telecommunications	683,040	0	0	683,040	563,659	0	0	563,659
222002 Postage and Courier	30,940	0	0	30,940	30,280	0	0	30,280
222003 Information and communications technology (ICT)	601,879	0	0	601,879	601,879	0	0	601,879
223003 Rent – (Produced Assets) to private entities	2,667,472	0	0	2,667,472	2,667,472	0	0	2,667,472
223005 Electricity	1,160,000	0	0	1,160,000	1,160,000	0	0	1,160,000
223006 Water	250,000	0	0	250,000	250,000	0	0	250,000
224004 Cleaning and Sanitation	442,480	0	0	442,480	442,480	0	0	442,480
224005 Uniforms, Beddings and Protective Gear	697,452	0	0	697,452	697,452	0	0	697,452
225001 Consultancy Services- Short term	853,184	0	0	853,184	816,044	0	0	816,044
227001 Travel inland	2,721,158	0	0	2,721,158	8,936,976	0	0	8,936,976
227002 Travel abroad	18,710,605	0	0	18,710,605	24,139,456	0	0	24,139,456
227004 Fuel, Lubricants and Oils	3,544,135	0	0	3,544,135	3,203,187	0	0	3,203,187
228001 Maintenance - Civil	656,156	0	0	656,156	619,468	0	0	619,468
228002 Maintenance - Vehicles	3,961,192	0	0	3,961,192	3,580,973	0	0	3,580,973
228003 Maintenance – Machinery, Equipment & Furniture	1,365,693	0	0	1,365,693	1,439,193	0	0	1,439,193
Grants, Transfers and Subsidies (Outputs Funded)	19,747,237	0	0	19,747,237	19,130,414	0	0	19,130,414
262101 Contributions to International Organisations (Current)	11,358,064	0	0	11,358,064	12,756,877	0	0	12,756,877
264101 Contributions to Autonomous Institutions	7,557,048	0	0	7,557,048	5,707,612	0	0	5,707,612

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264102 Contributions to Autonomous Institutions (Wage Subventions)	832,125	0	0	832,125	665,925	0	0	665,925
Investment (Capital Purchases)	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
312101 Non-Residential Buildings	18,134,346	0	0	18,134,346	18,134,346	0	0	18,134,346
312201 Transport Equipment	1,575,000	0	0	1,575,000	2,250,000	0	0	2,250,000
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,952,555	0	0	2,952,555
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	1,660,580	0	0	1,660,580
Arrears	134,566	0	0	134,566	0	0	0	0
321608 Pension arrears (Budgeting)	134,566	0	0	134,566	0	0	0	0
Grand Total Vote 104	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
<i>Total Excluding Arrears</i>	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613

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

Programme 51 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	41,778,905	0	41,778,905	0	41,778,905	0	41,778,905
211104 Statutory salaries	25,406,559	0	0	25,406,559	25,406,559	0	0	25,406,559
212101 Social Security Contributions	0	8,814,805	0	8,814,805	0	8,814,805	0	8,814,805
213001 Medical expenses (To employees)	0	2,965,800	0	2,965,800	0	2,965,800	0	2,965,800
221001 Advertising and Public Relations	0	0	0	0	0	1,050,000	0	1,050,000
223003 Rent – (Produced Assets) to private entities	0	2,667,472	0	2,667,472	0	2,667,472	0	2,667,472
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	250,000	0	250,000
Total Cost of Output 05	25,406,559	56,476,982	0	81,883,541	25,406,559	57,526,982	0	82,933,541
Total Cost Of Outputs Provided	25,406,559	56,476,982	0	81,883,541	25,406,559	57,526,982	0	82,933,541
Outputs Funded								
<i>Output 155151 Contribution to other Organizations</i>								
262101 Contributions to International Organisations (Current)	0	11,358,064	0	11,358,064	0	10,442,630	0	10,442,630
<i>o/w Contribution to Parl. International FORA - CPA, IPU etc</i>	0	0	0	0	0	2,314,247	0	2,314,247
<i>o/w Government Contribution to EALA</i>	0	0	0	0	0	10,442,630	0	10,442,630
264101 Contributions to Autonomous Institutions	0	5,121,412	0	5,121,412	0	5,121,412	0	5,121,412
<i>o/w Contribution by Commissioners to various Institutions</i>	0	0	0	0	0	126,000	0	126,000
<i>o/w Speaker's Donation</i>	0	0	0	0	0	192,000	0	192,000
<i>o/w Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w Speakers Donation</i>	0	0	0	0	0	264,000	0	264,000
<i>o/w Contributiopn to the Inst. of Parl. Studies and Parl. Pension Operations</i>	0	0	0	0	0	5,121,412	0	5,121,412
Total Cost of Output 51	0	16,479,476	0	16,479,476	0	15,564,042	0	15,564,042
Total Cost Of Outputs Funded	0	16,479,476	0	16,479,476	0	15,564,042	0	15,564,042
Arrears								
<i>Output 155199 Arrears</i>								
321608 Pension arrears (Budgeting)	0	134,566	0	134,566	0	0	0	0
Total Cost of Output 99	0	134,566	0	134,566	0	0	0	0
Total Cost Of Arrears	0	134,566	0	134,566	0	0	0	0
Total Cost for SubProgramme 01	25,406,559	73,091,024	0	98,497,583	25,406,559	73,091,024	0	98,497,583
<i>Total Excluding Arrears</i>	25,406,559	72,956,458	0	98,363,017	25,406,559	73,091,024	0	98,497,583

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SubProgramme 02 Members of Parliament

<i>Thousand Uganda Shillings</i>								
Outputs Provided	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155102 Standing Committee Services								
221006 Commissions and related charges	0	25,071,898	0	25,071,898	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>25,071,898</i>	<i>0</i>	<i>25,071,898</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output 155104 Parliamentarian Welfare and Emoluments								
211103 Allowances	0	178,133,906	0	178,133,906	0	155,895,919	0	155,895,919
211104 Statutory salaries	61,456,764	0	0	61,456,764	61,456,764	0	0	61,456,764
<i>Total Cost of Output 04</i>	<i>61,456,764</i>	<i>178,133,906</i>	<i>0</i>	<i>239,590,670</i>	<i>61,456,764</i>	<i>155,895,919</i>	<i>0</i>	<i>217,352,683</i>
Output 155105 Parliament Support Services								
212101 Social Security Contributions	0	20,363,207	0	20,363,207	0	20,363,207	0	20,363,207
213001 Medical expenses (To employees)	0	700,000	0	700,000	0	700,000	0	700,000
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	442,430	0	442,430	0	442,430
221002 Workshops and Seminars	0	0	0	0	0	1,490,500	0	1,490,500
221008 Computer supplies and Information Technology (IT)	0	845,000	0	845,000	0	845,000	0	845,000
221009 Welfare and Entertainment	0	384,350	0	384,350	0	175,101	0	175,101
221011 Printing, Stationery, Photocopying and Binding	0	794,974	0	794,974	0	794,974	0	794,974
227002 Travel abroad	0	11,111,316	0	11,111,316	0	7,461,828	0	7,461,828
<i>Total Cost of Output 05</i>	<i>0</i>	<i>34,641,276</i>	<i>0</i>	<i>34,641,276</i>	<i>0</i>	<i>32,273,040</i>	<i>0</i>	<i>32,273,040</i>
Total Cost Of Outputs Provided	61,456,764	237,847,080	0	299,303,844	61,456,764	188,168,960	0	249,625,724
Outputs Funded								
Output 155151 Contribution to other Organizations								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	2,314,247	0	2,314,247
<i>o/w Contribution to Parl. International FORA - CPA, IPU etc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,314,247</i>	<i>0</i>	<i>2,314,247</i>
<i>o/w Government Contribution to EALA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,442,630</i>	<i>0</i>	<i>10,442,630</i>
264101 Contributions to Autonomous Institutions	0	2,435,636	0	2,435,636	0	0	0	0
<i>o/w Contribution by Commissioners to various Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,000</i>	<i>0</i>	<i>126,000</i>
<i>o/w Speaker's Donation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>192,000</i>
<i>o/w Political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>
<i>o/w Speakers Donation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>264,000</i>
<i>o/w Contributiopn to the Inst. of Parl. Studies and Parl. Pension Operations</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>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	661,725	0	661,725	0	661,725	0	661,725

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<i>o/w Payment to Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w EALA MPs Emoluments</i>	0	0	0	0	0	661,725	0	661,725
Total Cost of Output 51	0	3,097,361	0	3,097,361	0	2,975,972	0	2,975,972
Total Cost Of Outputs Funded	0	3,097,361	0	3,097,361	0	2,975,972	0	2,975,972
Total Cost for SubProgramme 02	61,456,764	240,944,442	0	302,401,206	61,456,764	191,144,932	0	252,601,696
<i>Total Excluding Arrears</i>	61,456,764	240,944,442	0	302,401,206	61,456,764	191,144,932	0	252,601,696

SubProgramme 03 Office of the Speaker

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	64,671	0	64,671	0	64,671	0	64,671
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	0	4,800
221003 Staff Training	0	234,413	0	234,413	0	234,413	0	234,413
221007 Books, Periodicals & Newspapers	0	30,840	0	30,840	0	30,840	0	30,840
221008 Computer supplies and Information Technology (IT)	0	55,620	0	55,620	0	55,620	0	55,620
221009 Welfare and Entertainment	0	397,800	0	397,800	0	347,800	0	347,800
221011 Printing, Stationery, Photocopying and Binding	0	75,060	0	75,060	0	75,060	0	75,060
221012 Small Office Equipment	0	14,572	0	14,572	0	14,572	0	14,572
222001 Telecommunications	0	13,440	0	13,440	0	13,440	0	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	97,200	0	97,200	0	97,200	0	97,200
227001 Travel inland	0	363,600	0	363,600	0	363,600	0	363,600
227002 Travel abroad	0	654,900	0	654,900	0	504,900	0	504,900
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	414,000	0	414,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	474,000	0	474,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,907,015	0	2,907,015	0	2,707,015	0	2,707,015
Total Cost Of Outputs Provided	0	2,907,015	0	2,907,015	0	2,707,015	0	2,707,015
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155151 Contribution to other Organizations</i>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	264,000	0	264,000

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<i>o/w Contribution by Commissioners to various Institutions</i>	0	0	0	0	0	126,000	0	126,000
<i>o/w Speaker's Donation</i>	0	0	0	0	0	192,000	0	192,000
<i>o/w Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w Speakers Donation</i>	0	0	0	0	0	264,000	0	264,000
<i>o/w Contribution to the Inst. of Parl. Studies and Parl. Pension Operations</i>	0	0	0	0	0	5,121,412	0	5,121,412
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	118,200	0	118,200	0	4,200	0	4,200
<i>o/w Payment to Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w EALA MPs Emoluments</i>	0	0	0	0	0	661,725	0	661,725
Total Cost of Output 51	0	118,200	0	118,200	0	268,200	0	268,200
Total Cost Of Outputs Funded	0	118,200	0	118,200	0	268,200	0	268,200
Total Cost for SubProgramme 03	0	3,025,215	0	3,025,215	0	2,975,215	0	2,975,215
<i>Total Excluding Arrears</i>	0	3,025,215	0	3,025,215	0	2,975,215	0	2,975,215

SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	49,671	0	49,671	0	49,671	0	49,671
221003 Staff Training	0	202,106	0	202,106	0	202,106	0	202,106
221007 Books, Periodicals & Newspapers	0	9,888	0	9,888	0	9,888	0	9,888
221008 Computer supplies and Information Technology (IT)	0	37,760	0	37,760	0	37,760	0	37,760
221009 Welfare and Entertainment	0	118,244	0	118,244	0	68,244	0	68,244
221011 Printing, Stationery, Photocopying and Binding	0	117,262	0	117,262	0	117,262	0	117,262
221012 Small Office Equipment	0	3,519	0	3,519	0	3,519	0	3,519
224004 Cleaning and Sanitation	0	8,200	0	8,200	0	8,200	0	8,200
224005 Uniforms, Beddings and Protective Gear	0	107,100	0	107,100	0	107,100	0	107,100
227001 Travel inland	0	243,000	0	243,000	0	243,000	0	243,000
227002 Travel abroad	0	519,300	0	519,300	0	375,300	0	375,300
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	414,000	0	414,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	474,000	0	474,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,314,549	0	2,314,549	0	2,120,549	0	2,120,549
Total Cost Of Outputs Provided	0	2,314,549	0	2,314,549	0	2,120,549	0	2,120,549
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	196,200	0	196,200
<i>o/w Contribution by Commissioners to various Institutions</i>	0	0	0	0	0	126,000	0	126,000
<i>o/w Speaker's Donation</i>	0	0	0	0	0	192,000	0	192,000
<i>o/w Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w Speakers Donation</i>	0	0	0	0	0	264,000	0	264,000

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<i>o/w Contributiopn to the Inst. of Parl. Studies and Parl. Pension Operations</i>	0	0	0	0	0	5,121,412	0	5,121,412
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	52,200	0	52,200	0	0	0	0
<i>o/w Payment to Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w EALA MPs Emoluments</i>	0	0	0	0	0	661,725	0	661,725
Total Cost of Output 51	0	52,200	0	52,200	0	196,200	0	196,200
Total Cost Of Outputs Funded	0	52,200	0	52,200	0	196,200	0	196,200
Total Cost for SubProgramme 04	0	2,366,749	0	2,366,749	0	2,316,749	0	2,316,749
<i>Total Excluding Arrears</i>	0	2,366,749	0	2,366,749	0	2,316,749	0	2,316,749

SubProgramme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	721,261	0	721,261	0	721,261	0	721,261
221001 Advertising and Public Relations	0	427,400	0	427,400	0	427,400	0	427,400
221003 Staff Training	0	281,129	0	281,129	0	281,129	0	281,129
221007 Books, Periodicals & Newspapers	0	15,340	0	15,340	0	15,340	0	15,340
221008 Computer supplies and Information Technology (IT)	0	76,440	0	76,440	0	76,440	0	76,440
221009 Welfare and Entertainment	0	196,080	0	196,080	0	148,507	0	148,507
221011 Printing, Stationery, Photocopying and Binding	0	161,902	0	161,902	0	161,902	0	161,902
221012 Small Office Equipment	0	9,852	0	9,852	0	9,852	0	9,852
227001 Travel inland	0	465,960	0	465,960	0	465,960	0	465,960
227002 Travel abroad	0	799,875	0	799,875	0	673,875	0	673,875
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	174,000	0	174,000
228002 Maintenance - Vehicles	0	234,000	0	234,000	0	234,000	0	234,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
Total Cost of Output 05	0	3,594,740	0	3,594,740	0	3,421,167	0	3,421,167
Total Cost Of Outputs Provided	0	3,594,740	0	3,594,740	0	3,421,167	0	3,421,167
Outputs Funded								
<i>Output 155151 Contribution to other Organizations</i>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	126,000	0	126,000
<i>o/w Contribution by Commissioners to various Institutions</i>	0	0	0	0	0	126,000	0	126,000
<i>o/w Speaker's Donation</i>	0	0	0	0	0	192,000	0	192,000
<i>o/w Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
<i>o/w Speakers Donation</i>	0	0	0	0	0	264,000	0	264,000
<i>o/w Contributiopn to the Inst. of Parl. Studies and Parl. Pension Operations</i>	0	0	0	0	0	5,121,412	0	5,121,412
Total Cost of Output 51	0	0	0	0	0	126,000	0	126,000
Total Cost Of Outputs Funded	0	0	0	0	0	126,000	0	126,000
Total Cost for SubProgramme 05	0	3,594,740	0	3,594,740	0	3,547,167	0	3,547,167
<i>Total Excluding Arrears</i>	0	3,594,740	0	3,594,740	0	3,547,167	0	3,547,167

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SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	759,648	0	759,648	0	759,648	0	759,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	0	14,000
221003 Staff Training	0	183,581	0	183,581	0	183,581	0	183,581
221007 Books, Periodicals & Newspapers	0	59,600	0	59,600	0	59,600	0	59,600
221008 Computer supplies and Information Technology (IT)	0	60,660	0	60,660	0	60,660	0	60,660
221009 Welfare and Entertainment	0	105,200	0	105,200	0	105,200	0	105,200
221011 Printing, Stationery, Photocopying and Binding	0	162,010	0	162,010	0	162,010	0	162,010
221012 Small Office Equipment	0	4,177	0	4,177	0	4,177	0	4,177
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	0	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	0	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	0	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	0	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	168,000	0	168,000	0	168,000	0	168,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
<i>Total Cost of Output 05</i>	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356
Total Cost Of Outputs Provided	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356
Total Cost for SubProgramme 06	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356
<i>Total Excluding Arrears</i>	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	398,269	0	398,269	0	398,269	0	398,269
221007 Books, Periodicals & Newspapers	0	85,760	0	85,760	0	85,760	0	85,760
221008 Computer supplies and Information Technology (IT)	0	116,500	0	116,500	0	116,500	0	116,500
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	384,914	0	384,914	0	384,914	0	384,914
221012 Small Office Equipment	0	5,157	0	5,157	0	5,157	0	5,157
224005 Uniforms, Beddings and Protective Gear	0	218,161	0	218,161	0	218,161	0	218,161
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	200,700	0	200,700	0	200,700	0	200,700
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	42,000	0	42,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,592,761</i>	<i>0</i>	<i>1,592,761</i>	<i>0</i>	<i>1,592,761</i>	<i>0</i>	<i>1,592,761</i>
Total Cost Of Outputs Provided	0	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761
Total Cost for SubProgramme 07	0	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,592,761</i>	<i>0</i>	<i>1,592,761</i>	<i>0</i>	<i>1,592,761</i>	<i>0</i>	<i>1,592,761</i>

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	201,600	0	201,600	0	288,429	0	288,429
221001 Advertising and Public Relations	0	73,800	0	73,800	0	73,800	0	73,800
221003 Staff Training	0	136,688	0	136,688	0	136,688	0	136,688
221007 Books, Periodicals & Newspapers	0	19,760	0	19,760	0	19,760	0	19,760
221008 Computer supplies and Information Technology (IT)	0	101,000	0	101,000	0	101,000	0	101,000
221009 Welfare and Entertainment	0	20,400	0	20,400	0	54,960	0	54,960
221011 Printing, Stationery, Photocopying and Binding	0	129,822	0	129,822	0	129,822	0	129,822
221012 Small Office Equipment	0	8,343	0	8,343	0	8,343	0	8,343
221017 Subscriptions	0	23,750	0	23,750	0	23,750	0	23,750
224005 Uniforms, Beddings and Protective Gear	0	480	0	480	0	480	0	480
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	442,950	0	442,950	0	442,950	0	442,950
227004 Fuel, Lubricants and Oils	0	42,485	0	42,485	0	42,485	0	42,485
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
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,288,378</i>	<i>0</i>	<i>1,288,378</i>	<i>0</i>	<i>1,409,767</i>	<i>0</i>	<i>1,409,767</i>
Total Cost Of Outputs Provided	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767
Total Cost for SubProgramme 08	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,288,378</i>	<i>0</i>	<i>1,288,378</i>	<i>0</i>	<i>1,409,767</i>	<i>0</i>	<i>1,409,767</i>

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	254,100	0	254,100	0	351,900	0	351,900
221007 Books, Periodicals & Newspapers	0	148,084	0	148,084	0	148,084	0	148,084
221008 Computer supplies and Information Technology (IT)	0	94,900	0	94,900	0	94,900	0	94,900

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221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	133,341	0	133,341	0	133,341	0	133,341
221012 Small Office Equipment	0	4,855	0	4,855	0	4,855	0	4,855
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	30,280	0	30,280
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	1,040	0	1,040
225001 Consultancy Services- Short term	0	307,284	0	307,284	0	210,144	0	210,144
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	228,713	0	228,713	0	228,713	0	228,713
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	57,900	0	57,900
228003 Maintenance – Machinery, Equipment & Furniture	0	57,900	0	57,900	0	30,000	0	30,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,358,599</i>	<i>0</i>	<i>1,358,599</i>	<i>0</i>	<i>1,358,599</i>	<i>0</i>	<i>1,358,599</i>
Total Cost Of Outputs Provided	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599
Total Cost for SubProgramme 09	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,358,599</i>	<i>0</i>	<i>1,358,599</i>	<i>0</i>	<i>1,358,599</i>	<i>0</i>	<i>1,358,599</i>

SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
221002 Workshops and Seminars	0	51,000	0	51,000	0	37,472	0	37,472
221003 Staff Training	0	324,613	0	324,613	0	324,613	0	324,613
221007 Books, Periodicals & Newspapers	0	277,757	0	277,757	0	277,757	0	277,757
221008 Computer supplies and Information Technology (IT)	0	69,700	0	69,700	0	69,700	0	69,700
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	46,250	0	46,250	0	46,250	0	46,250
221012 Small Office Equipment	0	5,230	0	5,230	0	5,230	0	5,230
221017 Subscriptions	0	54,100	0	54,100	0	54,100	0	54,100
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	452,175	0	452,175	0	452,175	0	452,175
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,387,624</i>	<i>0</i>	<i>1,387,624</i>	<i>0</i>	<i>1,374,096</i>	<i>0</i>	<i>1,374,096</i>
Total Cost Of Outputs Provided	0	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096
Total Cost for SubProgramme 10	0	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,387,624</i>	<i>0</i>	<i>1,387,624</i>	<i>0</i>	<i>1,374,096</i>	<i>0</i>	<i>1,374,096</i>

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SubProgramme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	30,240	0	30,240	0	30,240	0	30,240
213001 Medical expenses (To employees)	0	136,652	0	136,652	0	136,652	0	136,652
221003 Staff Training	0	314,775	0	314,775	0	314,775	0	314,775
221007 Books, Periodicals & Newspapers	0	33,200	0	33,200	0	33,200	0	33,200
221008 Computer supplies and Information Technology (IT)	0	35,890	0	35,890	0	35,890	0	35,890
221009 Welfare and Entertainment	0	116,164	0	116,164	0	152,852	0	152,852
221011 Printing, Stationery, Photocopying and Binding	0	41,695	0	41,695	0	41,695	0	41,695
221012 Small Office Equipment	0	3,108	0	3,108	0	3,108	0	3,108
223005 Electricity	0	1,160,000	0	1,160,000	0	1,160,000	0	1,160,000
223006 Water	0	250,000	0	250,000	0	250,000	0	250,000
224004 Cleaning and Sanitation	0	432,680	0	432,680	0	432,680	0	432,680
224005 Uniforms, Beddings and Protective Gear	0	74,700	0	74,700	0	74,700	0	74,700
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	256,725	0	256,725	0	256,725	0	256,725
227004 Fuel, Lubricants and Oils	0	459,650	0	459,650	0	459,650	0	459,650
228001 Maintenance - Civil	0	656,156	0	656,156	0	619,468	0	619,468
228002 Maintenance - Vehicles	0	69,192	0	69,192	0	69,192	0	69,192
228003 Maintenance – Machinery, Equipment & Furniture	0	438,113	0	438,113	0	438,113	0	438,113
<i>Total Cost of Output 05</i>	<i>0</i>	<i>4,512,240</i>	<i>0</i>	<i>4,512,240</i>	<i>0</i>	<i>4,512,240</i>	<i>0</i>	<i>4,512,240</i>
Total Cost Of Outputs Provided	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240
Total Cost for SubProgramme 11	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240
<i>Total Excluding Arrears</i>	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240

SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	531,360	0	531,360	0	531,360	0	531,360
221003 Staff Training	0	331,688	0	331,688	0	667,425	0	667,425
221007 Books, Periodicals & Newspapers	0	41,740	0	41,740	0	41,740	0	41,740
221008 Computer supplies and Information Technology (IT)	0	154,200	0	154,200	0	154,200	0	154,200
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	149,318	0	149,318	0	149,318	0	149,318
221012 Small Office Equipment	0	11,755	0	11,755	0	11,755	0	11,755
221017 Subscriptions	0	1,806	0	1,806	0	1,806	0	1,806
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	75,000	0	75,000

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227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	178,275	0	178,275	0	345,263	0	345,263
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	186,450	0	186,450	0	186,450	0	186,450
Total Cost of Output 05	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617
Total Cost Of Outputs Provided	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617
Total Cost for SubProgramme 12	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617
<i>Total Excluding Arrears</i>	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617

SubProgramme 13 Parliamentary Budget Office

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	15,200	0	15,200	0	15,200	0	15,200
221003 Staff Training	0	324,619	0	324,619	0	368,081	0	368,081
221007 Books, Periodicals & Newspapers	0	35,338	0	35,338	0	35,338	0	35,338
221008 Computer supplies and Information Technology (IT)	0	100,265	0	100,265	0	100,265	0	100,265
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	83,484	0	83,484	0	83,484	0	83,484
221012 Small Office Equipment	0	14,032	0	14,032	0	14,032	0	14,032
221017 Subscriptions	0	8,280	0	8,280	0	8,280	0	8,280
227001 Travel inland	0	255,144	0	255,144	0	111,682	0	111,682
227002 Travel abroad	0	264,525	0	264,525	0	264,525	0	264,525
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787
Total Cost Of Outputs Provided	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787
Total Cost for SubProgramme 13	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787
<i>Total Excluding Arrears</i>	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787

SubProgramme 14 Planning and Development Coordination Office

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221002 Workshops and Seminars	0	0	0	0	0	40,808	0	40,808
221003 Staff Training	0	266,719	0	266,719	0	266,719	0	266,719
221006 Commissions and related charges	0	40,808	0	40,808	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	8,320	0	8,320	0	8,320	0	8,320
221008 Computer supplies and Information Technology (IT)	0	29,000	0	29,000	0	29,000	0	29,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	46,265	0	46,265	0	46,265	0	46,265
221012 Small Office Equipment	0	2,582	0	2,582	0	2,582	0	2,582
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	124,200	0	124,200	0	124,200	0	124,200
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	627,693	0	627,693	0	627,693	0	627,693
Total Cost Of Outputs Provided	0	627,693	0	627,693	0	627,693	0	627,693
Total Cost for SubProgramme 14	0	627,693	0	627,693	0	627,693	0	627,693
<i>Total Excluding Arrears</i>	0	627,693	0	627,693	0	627,693	0	627,693

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	161,119	0	161,119	0	280,500	0	280,500
221007 Books, Periodicals & Newspapers	0	26,000	0	26,000	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	801,455	0	801,455	0	700,055	0	700,055
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	31,968	0	31,968	0	31,968	0	31,968
221012 Small Office Equipment	0	13,180	0	13,180	0	13,180	0	13,180
222001 Telecommunications	0	669,600	0	669,600	0	550,219	0	550,219
222003 Information and communications technology (ICT)	0	601,879	0	601,879	0	601,879	0	601,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	0	2,250
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	214,800	0	214,800	0	214,800	0	214,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	328,200	0	328,200	0	429,600	0	429,600
Total Cost of Output 05	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751
Total Cost Of Outputs Provided	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751
Total Cost for SubProgramme 15	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751
<i>Total Excluding Arrears</i>	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751

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SubProgramme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
211103 Allowances	0	108,600	0	108,600	0	108,600	0	108,600
213001 Medical expenses (To employees)	0	169,200	0	169,200	0	169,200	0	169,200
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	204,192	0	204,192
213003 Retrenchment costs	0	30,803	0	30,803	0	30,803	0	30,803
221001 Advertising and Public Relations	0	132,510	0	132,510	0	132,510	0	132,510
221003 Staff Training	0	310,838	0	310,838	0	310,838	0	310,838
221004 Recruitment Expenses	0	298,742	0	298,742	0	298,742	0	298,742
221007 Books, Periodicals & Newspapers	0	34,320	0	34,320	0	34,320	0	34,320
221008 Computer supplies and Information Technology (IT)	0	19,860	0	19,860	0	19,860	0	19,860
221009 Welfare and Entertainment	0	198,230	0	198,230	0	198,230	0	198,230
221011 Printing, Stationery, Photocopying and Binding	0	27,168	0	27,168	0	27,168	0	27,168
221012 Small Office Equipment	0	3,277	0	3,277	0	3,277	0	3,277
221017 Subscriptions	0	49,560	0	49,560	0	49,560	0	49,560
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	100,900	0	100,900
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	259,575	0	259,575	0	259,575	0	259,575
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,033,574</i>	<i>0</i>	<i>2,033,574</i>	<i>0</i>	<i>2,033,574</i>	<i>0</i>	<i>2,033,574</i>
Total Cost Of Outputs Provided	0	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574
Total Cost for SubProgramme 16	0	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,033,574</i>	<i>0</i>	<i>2,033,574</i>	<i>0</i>	<i>2,033,574</i>	<i>0</i>	<i>2,033,574</i>

SubProgramme 17 Public Relations Office

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	2,916,218	0	2,916,218
221003 Staff Training	0	205,238	0	205,238	0	205,238	0	205,238
221007 Books, Periodicals & Newspapers	0	301,674	0	301,674	0	301,674	0	301,674
221008 Computer supplies and Information Technology (IT)	0	149,650	0	149,650	0	149,650	0	149,650
221009 Welfare and Entertainment	0	143,460	0	143,460	0	143,460	0	143,460
221011 Printing, Stationery, Photocopying and Binding	0	35,635	0	35,635	0	35,635	0	35,635
221012 Small Office Equipment	0	3,737	0	3,737	0	3,737	0	3,737
221017 Subscriptions	0	45,000	0	45,000	0	45,000	0	45,000

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227001 Travel inland	0	269,280	0	269,280	0	269,280	0	269,280
227002 Travel abroad	0	963,150	0	963,150	0	963,150	0	963,150
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541
Total Cost Of Outputs Provided	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541
Total Cost for SubProgramme 17	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541
<i>Total Excluding Arrears</i>	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541

SubProgramme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	48,000	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221003 Staff Training	0	146,531	0	146,531	0	146,531	0	146,531
221007 Books, Periodicals & Newspapers	0	11,610	0	11,610	0	11,610	0	11,610
221008 Computer supplies and Information Technology (IT)	0	89,860	0	89,860	0	89,860	0	89,860
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	85,905	0	85,905	0	85,905	0	85,905
221012 Small Office Equipment	0	6,734	0	6,734	0	6,734	0	6,734
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
227001 Travel inland	0	19,800	0	19,800	0	19,800	0	19,800
227002 Travel abroad	0	408,942	0	408,942	0	408,942	0	408,942
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	126,000	0	126,000
228003 Maintenance – Machinery, Equipment & Furniture	0	92,530	0	92,530	0	92,530	0	92,530
Total Cost of Output 05	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912
Total Cost Of Outputs Provided	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912
Total Cost for SubProgramme 18	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912
<i>Total Excluding Arrears</i>	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	76,513	0	76,513	0	76,513	0	76,513
221007 Books, Periodicals & Newspapers	0	3,120	0	3,120	0	3,120	0	3,120

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221008 Computer supplies and Information Technology (IT)	0	38,820	0	38,820	0	38,820	0	38,820
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	32,039	0	32,039	0	32,039	0	32,039
221012 Small Office Equipment	0	1,362	0	1,362	0	1,362	0	1,362
221017 Subscriptions	0	2,660	0	2,660	0	2,660	0	2,660
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	136,013	0	136,013	0	136,013	0	136,013
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	299,826	0	299,826	0	299,826	0	299,826
Total Cost Of Outputs Provided	0	299,826	0	299,826	0	299,826	0	299,826
Total Cost for SubProgramme 19	0	299,826	0	299,826	0	299,826	0	299,826
<i>Total Excluding Arrears</i>	0	299,826	0	299,826	0	299,826	0	299,826

SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>								
Outputs Provided	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	360,056	0	360,056	0	360,056	0	360,056
221007 Books, Periodicals & Newspapers	0	48,100	0	48,100	0	48,100	0	48,100
221008 Computer supplies and Information Technology (IT)	0	111,475	0	111,475	0	111,475	0	111,475
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	161,707	0	161,707	0	161,707	0	161,707
221012 Small Office Equipment	0	13,169	0	13,169	0	13,169	0	13,169
221017 Subscriptions	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	16,731	0	16,731
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	479,234	0	479,234	0	419,234	0	419,234
227002 Travel abroad	0	460,448	0	460,448	0	460,448	0	460,448
227004 Fuel, Lubricants and Oils	0	102,000	0	102,000	0	102,000	0	102,000
228002 Maintenance - Vehicles	0	138,000	0	138,000	0	138,000	0	138,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
Total Cost of Output 05	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920
Total Cost Of Outputs Provided	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920
Total Cost for SubProgramme 20	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920
<i>Total Excluding Arrears</i>	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920

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SubProgramme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155105 Parliament Support Services</i>								
221003 Staff Training	0	493,503	0	493,503	0	612,038	0	612,038
221007 Books, Periodicals & Newspapers	0	16,640	0	16,640	0	16,640	0	16,640
221008 Computer supplies and Information Technology (IT)	0	30,825	0	30,825	0	30,825	0	30,825
221009 Welfare and Entertainment	0	78,400	0	78,400	0	78,400	0	78,400
221011 Printing, Stationery, Photocopying and Binding	0	50,720	0	50,720	0	50,720	0	50,720
221012 Small Office Equipment	0	1,532	0	1,532	0	1,532	0	1,532
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	98,700	0	98,700
227001 Travel inland	0	240,900	0	240,900	0	240,900	0	240,900
227002 Travel abroad	0	295,575	0	295,575	0	295,575	0	295,575
227004 Fuel, Lubricants and Oils	0	1,356,000	0	1,356,000	0	883,052	0	883,052
228002 Maintenance - Vehicles	0	1,810,000	0	1,810,000	0	1,413,881	0	1,413,881
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>4,495,965</i>	<i>0</i>	<i>4,495,965</i>	<i>0</i>	<i>3,745,433</i>	<i>0</i>	<i>3,745,433</i>
Total Cost Of Outputs Provided	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433
Total Cost for SubProgramme 21	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433
<i>Total Excluding Arrears</i>	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433

SubProgramme 22 Committee Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 155102 Standing Committee Services</i>								
211103 Allowances	0	0	0	0	0	4,447,820	0	4,447,820
221001 Advertising and Public Relations	0	0	0	0	0	547,200	0	547,200
221002 Workshops and Seminars	0	0	0	0	0	583,200	0	583,200
221009 Welfare and Entertainment	0	0	0	0	0	1,269,000	0	1,269,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	83,000	0	83,000
227001 Travel inland	0	0	0	0	0	6,419,280	0	6,419,280
227002 Travel abroad	0	0	0	0	0	9,331,350	0	9,331,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,800,850</i>	<i>0</i>	<i>22,800,850</i>
Total Cost Of Outputs Provided	0	0	0	0	0	22,800,850	0	22,800,850
Total Cost for SubProgramme 22	0	0	0	0	0	22,800,850	0	22,800,850
<i>Total Excluding Arrears</i>	0	0	0	0	0	22,800,850	0	22,800,850

Development Budget Estimates

Vote:104 Parliamentary Commission

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 155172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	18,134,346	0	0	18,134,346	18,134,346	0	0	18,134,346
<i>Total Cost Of Output 155172</i>	18,134,346	0	0	18,134,346	18,134,346	0	0	18,134,346
<i>Output 155175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,575,000	0	0	1,575,000	2,250,000	0	0	2,250,000
<i>Total Cost Of Output 155175</i>	1,575,000	0	0	1,575,000	2,250,000	0	0	2,250,000
<i>Output 155177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,952,555	0	0	2,952,555
<i>Total Cost Of Output 155177</i>	3,627,555	0	0	3,627,555	2,952,555	0	0	2,952,555
<i>Output 155178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	1,660,580	0	0	1,660,580
<i>Total Cost Of Output 155178</i>	1,660,580	0	0	1,660,580	1,660,580	0	0	1,660,580
<i>Total Cost for Capital Purchases</i>	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
<i>Total Cost for Project: 0355</i>	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
<i>Total Excluding Arrears</i>	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
<i>Total Excluding Arrears</i>	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 104	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
<i>Total Excluding Arrears</i>	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613

Vote:104

Parliamentary Commission

No Data Found