

Vote:129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1412 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	0	0	0	0	0	2,133,000	2,133,000
09 Human Resource Management Services	0	0	0	0	3,477,400	2,885,519	6,362,919
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,477,400	5,018,519	8,495,919
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1423 Support to Financial Intelligence Authority	0	0	0	0	215,000	0	215,000
Total Development Budget Estimates for Programme	0	0	0	0	215,000	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	0	0	0	0	8,710,919	0	8,710,919
<i>Total Excluding Arrears</i>	0	0	0	0	8,710,919	0	8,710,919
Programme :1421 Prevention of ML/TF and Financial Intelligence Information Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Legal, Inspection and Compliance	0	0	0	0	0	600,000	600,000
05 International Relations and Strategic Analysis	0	0	0	0	0	1,080,000	1,080,000
07 Operational Analysis	0	0	0	0	0	2,125,659	2,125,659
08 AML Systems and ICT Management	0	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	4,305,659	4,305,659
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 21	0	0	0	0	4,305,659	0	4,305,659
<i>Total Excluding Arrears</i>	0	0	0	0	4,305,659	0	4,305,659
Programme :1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Legal, Inspection and Compliance	0	380,000	0	380,000	0	0	0
03 Operational Analysis	0	2,050,000	0	2,050,000	0	0	0
04 Information Systems Administration and Security	0	450,000	0	450,000	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,880,000	0	2,880,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 58	2,880,000	0	0	2,880,000	0	0	0
<i>Total Excluding Arrears</i>	2,880,000	0	0	2,880,000	0	0	0
Programme :1459 Policy, International Cooperation and Mutual Legal Assistance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,477,400	4,707,174	0	8,184,574	0	0	0
05 International Relations and Strategic Analysis	0	870,000	0	870,000	0	0	0
06 Internal Audit	0	100,000	0	100,000	0	0	0
Total Recurrent Budget Estimates for Programme	3,477,400	5,677,174	0	9,154,574	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1423 Support to Financial Intelligence Authority	465,000	0	0	465,000	0	0	0

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Total Development Budget Estimates for Programme	465,000	0	0	465,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 59</i>	9,619,574	0	0	9,619,574	0	0	0
<i>Total Excluding Arrears</i>	9,409,514	0	0	9,409,514	0	0	0
Total Vote 129	12,499,574	0	0	12,499,574	13,016,578	0	13,016,578
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,016,578	0	13,016,578

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,824,514	0	0	11,824,514	12,801,578	0	12,801,578
211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	3,477,400	0	3,477,400
211103 Allowances (Inc. Casuals, Temporary)	436,894	0	0	436,894	509,000	0	509,000
212101 Social Security Contributions	347,640	0	0	347,640	348,840	0	348,840
213001 Medical expenses (To employees)	0	0	0	0	198,900	0	198,900
213004 Gratuity Expenses	695,280	0	0	695,280	697,680	0	697,680
221001 Advertising and Public Relations	16,800	0	0	16,800	110,000	0	110,000
221002 Workshops and Seminars	620,000	0	0	620,000	100,000	0	100,000
221003 Staff Training	535,114	0	0	535,114	974,200	0	974,200
221004 Recruitment Expenses	180,000	0	0	180,000	0	0	0
221006 Commissions and related charges	444,820	0	0	444,820	959,099	0	959,099
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	87,900	0	87,900
221008 Computer supplies and Information Technology (IT)	210,000	0	0	210,000	50,000	0	50,000
221009 Welfare and Entertainment	332,886	0	0	332,886	263,000	0	263,000
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	220,000	0	220,000
221012 Small Office Equipment	14,000	0	0	14,000	18,000	0	18,000
221017 Subscriptions	335,000	0	0	335,000	510,000	0	510,000
222001 Telecommunications	40,000	0	0	40,000	71,275	0	71,275
223003 Rent – (Produced Assets) to private entities	752,400	0	0	752,400	922,000	0	922,000
223004 Guard and Security services	170,160	0	0	170,160	104,675	0	104,675
223005 Electricity	72,000	0	0	72,000	70,000	0	70,000
224003 Classified Expenditure	1,780,000	0	0	1,780,000	1,764,084	0	1,764,084
224004 Cleaning and Sanitation	36,000	0	0	36,000	48,000	0	48,000
225001 Consultancy Services- Short term	375,000	0	0	375,000	480,000	0	480,000
226001 Insurances	182,400	0	0	182,400	20,325	0	20,325
227001 Travel inland	65,720	0	0	65,720	197,600	0	197,600
227002 Travel abroad	215,000	0	0	215,000	202,400	0	202,400
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	337,200	0	337,200
228002 Maintenance - Vehicles	50,000	0	0	50,000	60,000	0	60,000
Investment (Capital Purchases)	465,000	0	0	465,000	215,000	0	215,000
312202 Machinery and Equipment	430,000	0	0	430,000	0	0	0
312203 Furniture & Fixtures	35,000	0	0	35,000	0	0	0
312213 ICT Equipment	0	0	0	0	215,000	0	215,000
Arrears	210,059	0	0	210,059	0	0	0
321605 Domestic arrears (Budgeting)	210,059	0	0	210,059	0	0	0
Grand Total Vote 129	12,499,574	0	0	12,499,574	13,016,578	0	13,016,578
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,016,578	0	13,016,578

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 141201 FIA Support Services and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	0	368,200	368,200
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	23,275	23,275
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	922,000	922,000
223004 Guard and Security services	0	0	0	0	0	104,675	104,675
223005 Electricity	0	0	0	0	0	70,000	70,000
224003 Classified Expenditure	0	0	0	0	0	135,200	135,200
224004 Cleaning and Sanitation	0	0	0	0	0	28,325	28,325
226001 Insurances	0	0	0	0	0	325	325
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	40,800	40,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	85,200	85,200
Total Cost of Output 01	0	0	0	0	0	1,983,000	1,983,000
Output 141221 Development of Internal Audit Controls and Risk Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	36,600	36,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	14,400
Total Cost of Output 21	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,133,000	2,133,000
Total Cost for SubProgramme 07	0	0	0	0	0	2,133,000	2,133,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,133,000	2,133,000

SubProgramme 09 Human Resource Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	3,477,400	0	3,477,400
212101 Social Security Contributions	0	0	0	0	0	348,840	348,840
213001 Medical expenses (To employees)	0	0	0	0	0	198,900	198,900

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213004 Gratuity Expenses	0	0	0	0	0	697,680	697,680
221006 Commissions and related charges	0	0	0	0	0	959,099	959,099
221007 Books, Periodicals & Newspapers	0	0	0	0	0	29,000	29,000
221009 Welfare and Entertainment	0	0	0	0	0	263,000	263,000
221017 Subscriptions	0	0	0	0	0	389,000	389,000
Total Cost of Output 19	0	0	0	0	0	3,477,400	2,885,519
Total Cost Of Outputs Provided	0	0	0	0	0	3,477,400	2,885,519
Total Cost for SubProgramme 09	0	0	0	0	0	3,477,400	2,885,519
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,477,400	2,885,519

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Capital Purchases								
<i>Output 141276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	215,000	0	215,000	
Total Cost Of Output 141276	0	0	0	0	215,000	0	215,000	
Total Cost for Capital Purchases	0	0	0	0	215,000	0	215,000	
Total Cost for Project: 1423	0	0	0	0	215,000	0	215,000	
<i>Total Excluding Arrears</i>	0	0	0	0	215,000	0	215,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 12	0	0	0	0	8,710,919	0	8,710,919	
<i>Total Excluding Arrears</i>	0	0	0	0	8,710,919	0	8,710,919	

Programme :1421 Prevention of ML/TF and Financial Intelligence Information Management

Recurrent Budget Estimates

SubProgramme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Outputs Provided								
<i>Output 142103 Compliance with AML and CFT laws and Regulations</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	120,000	
221003 Staff Training	0	0	0	0	0	140,000	140,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000	
227001 Travel inland	0	0	0	0	0	47,600	47,600	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,400	50,400	
Total Cost of Output 03	0	0	0	0	0	400,000	400,000	
<i>Output 142104 Legal Representation and Litigation</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000	
221003 Staff Training	0	0	0	0	0	35,000	35,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000	
221017 Subscriptions	0	0	0	0	0	30,600	30,600	
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000	

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227001 Travel inland	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,400	32,400
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	600,000	600,000
Total Cost for SubProgramme 02	0	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	600,000

SubProgramme 05 International Relations and Strategic Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142105 Coordination of the implementation of AML/CFT NRA and MER recommendations</i>							
221001 Advertising and Public Relations	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
224003 Classified Expenditure	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>680,000</i>	<i>680,000</i>
<i>Output 142106 Financial Intelligence Research and Strategic Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	35,600	35,600
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	44,400	44,400
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,080,000	1,080,000
Total Cost for SubProgramme 05	0	0	0	0	0	1,080,000	1,080,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,080,000	1,080,000

SubProgramme 07 Operational Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142101 Analysis and Reporting Financial Operations in the different Sectors</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	105,000	105,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,300	3,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	26,400	26,400
224003 Classified Expenditure	0	0	0	0	0	1,428,884	1,428,884
224004 Cleaning and Sanitation	0	0	0	0	0	19,675	19,675

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225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	62,400	62,400
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	0	0	0	0	2,125,659	2,125,659
Total Cost Of Outputs Provided	0	0	0	0	0	2,125,659	2,125,659
Total Cost for SubProgramme 07	0	0	0	0	0	2,125,659	2,125,659
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,125,659	2,125,659

SubProgramme 08 AML Systems and ICT Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142102 Ensure safety and integrity of FIA information</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,000	27,000
221003 Staff Training	0	0	0	0	0	151,000	151,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	54,000	54,000
222001 Telecommunications	0	0	0	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,000	48,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	500,000	500,000
Total Cost Of Outputs Provided	0	0	0	0	0	500,000	500,000
Total Cost for SubProgramme 08	0	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,000	500,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 21	0	0	0	0	4,305,659	0	4,305,659
<i>Total Excluding Arrears</i>	0	0	0	0	4,305,659	0	4,305,659

Programme :1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Recurrent Budget Estimates

SubProgramme 02 Legal, Inspection and Compliance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145801 Compliance with AML and CFT laws and Regulations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0

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227001 Travel inland	0	40,000	0	40,000	0	0	0
Total Cost of Output 01	0	270,000	0	270,000	0	0	0
Output 145802 Legal Representation and Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
Total Cost of Output 02	0	110,000	0	110,000	0	0	0
Total Cost Of Outputs Provided	0	380,000	0	380,000	0	0	0
Total Cost for SubProgramme 02	0	380,000	0	380,000	0	0	0
<i>Total Excluding Arrears</i>	0	380,000	0	380,000	0	0	0

SubProgramme 03 Operational Analysis

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 145803 Analysis and Reporting Financial Operations							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	47,114	0	47,114	0	0	0
221009 Welfare and Entertainment	0	72,886	0	72,886	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
224003 Classified Expenditure	0	1,780,000	0	1,780,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
Total Cost of Output 03	0	2,000,000	0	2,000,000	0	0	0
Output 145804 Coordination of AML/CFT enforcement entities							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
Total Cost of Output 04	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	0	2,050,000	0	2,050,000	0	0	0
Total Cost for SubProgramme 03	0	2,050,000	0	2,050,000	0	0	0
<i>Total Excluding Arrears</i>	0	2,050,000	0	2,050,000	0	0	0

SubProgramme 04 Information Systems Administration and Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 145805 Ensure safety and integrity of FIA information							
221003 Staff Training	0	74,000	0	74,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	101,000	0	101,000	0	0	0
221017 Subscriptions	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0
Total Cost of Output 05	0	450,000	0	450,000	0	0	0
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	0	0
Total Cost for SubProgramme 04	0	450,000	0	450,000	0	0	0
<i>Total Excluding Arrears</i>	0	450,000	0	450,000	0	0	0

N/A

GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Vote:129 Financial Intelligence Authority (FIA)

Total Cost for Programme 58	2,880,000	0	0	2,880,000	0	0	0
<i>Total Excluding Arrears</i>	2,880,000	0	0	2,880,000	0	0	0

Programme :1459 Policy, International Cooperation and Mutual Legal Assistance

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 145904 FIA Support Services and Administration

211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	65,894	0	65,894	0	0	0
212101 Social Security Contributions	0	347,640	0	347,640	0	0	0
213004 Gratuity Expenses	0	695,280	0	695,280	0	0	0
221001 Advertising and Public Relations	0	16,800	0	16,800	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0
221004 Recruitment Expenses	0	180,000	0	180,000	0	0	0
221006 Commissions and related charges	0	444,820	0	444,820	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	109,000	0	109,000	0	0	0
221009 Welfare and Entertainment	0	260,000	0	260,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	14,000	0	14,000	0	0	0
221017 Subscriptions	0	300,000	0	300,000	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	752,400	0	752,400	0	0	0
223004 Guard and Security services	0	170,160	0	170,160	0	0	0
223005 Electricity	0	72,000	0	72,000	0	0	0
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
226001 Insurances	0	182,400	0	182,400	0	0	0
227001 Travel inland	0	25,720	0	25,720	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
Total Cost of Output 04	3,477,400	4,497,114	0	7,974,514	0	0	0
Total Cost Of Outputs Provided	3,477,400	4,497,114	0	7,974,514	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 145999 Arrears

321605 Domestic arrears (Budgeting)	0	210,059	0	210,059	0	0	0
Total Cost of Output 99	0	210,059	0	210,059	0	0	0
Total Cost Of Arrears	0	210,059	0	210,059	0	0	0
Total Cost for SubProgramme 01	3,477,400	4,707,174	0	8,184,574	0	0	0
<i>Total Excluding Arrears</i>	3,477,400	4,497,114	0	7,974,514	0	0	0

Vote:129 Financial Intelligence Authority (FIA)

SubProgramme 05 International Relations and Strategic Analysis

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145901 International Mutual Legal Assistance</i>							
227002 Travel abroad	0	15,000	0	15,000	0	0	0
Total Cost of Output 01	0	15,000	0	15,000	0	0	0
<i>Output 145902 Financial Intelligence Research and Strategic Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	0	0
221002 Workshops and Seminars	0	620,000	0	620,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
Total Cost of Output 02	0	855,000	0	855,000	0	0	0
Total Cost Of Outputs Provided	0	870,000	0	870,000	0	0	0
Total Cost for SubProgramme 05	0	870,000	0	870,000	0	0	0
<i>Total Excluding Arrears</i>	0	870,000	0	870,000	0	0	0

SubProgramme 06 Internal Audit

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145903 Development and Management of Internal Audit and Controls</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	0	0
221003 Staff Training	0	34,000	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	0	0
Total Cost Of Outputs Provided	0	100,000	0	100,000	0	0	0
Total Cost for SubProgramme 06	0	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	0	100,000	0	100,000	0	0	0

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 145977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	430,000	0	0	430,000	0	0	0
Total Cost Of Output 145977	430,000	0	0	430,000	0	0	0
<i>Output 145978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	35,000	0	0	35,000	0	0	0
Total Cost Of Output 145978	35,000	0	0	35,000	0	0	0
Total Cost for Capital Purchases	465,000	0	0	465,000	0	0	0
Total Cost for Project: 1423	465,000	0	0	465,000	0	0	0
<i>Total Excluding Arrears</i>	465,000	0	0	465,000	0	0	0

Vote:129 Financial Intelligence Authority (FIA)

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 59	9,619,574	0	0	9,619,574	0	0	0
<i>Total Excluding Arrears</i>	9,409,514	0	0	9,409,514	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 129	12,499,574	0	0	12,499,574	13,016,578	0	13,016,578
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,016,578	0	13,016,578

Vote:129 Financial Intelligence Authority (FIA)

Table V4: External Financing to the vote

N/A