

VOTE: 129 Financial Intelligence Authority (FIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.594	12.378	12.997	13.647	14.330	15.046
	Non-Wage	23.453	32.377	37.881	43.563	52.276	62.731
Devt.	GoU	0.656	1.476	1.697	1.867	2.240	2.688
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		33.703	46.231	52.575	59.077	68.845	80.465
Total GoU+Ext Fin (MTEF)		33.703	46.231	52.575	59.077	68.845	80.465
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		33.703	46.231	52.575	59.077	68.845	80.465
Total Vote Budget Excluding Arrears		33.703	46.231	52.575	59.077	68.845	80.465

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Systems Administration and Security	0	1,504,120	1,504,120	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,504,120	1,504,120	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 03</i>	<i>0</i>	<i>1,504,120</i>	<i>1,504,120</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 04 Directorate of Analysis and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	873,400	873,400	0	0	0
002 Operational analysis	0	4,360,821	4,360,821	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	5,234,221	5,234,221	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 04</i>	<i>0</i>	<i>5,234,221</i>	<i>5,234,221</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 05 Directorate of Compliance and Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Inspection	0	1,081,526	1,081,526	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,081,526	1,081,526	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 05</i>	<i>0</i>	<i>1,081,526</i>	<i>1,081,526</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 06 Directorate of Legal, Corporate Services and International Relations						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	2,061,000	2,061,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	2,061,000	2,061,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 06</i>	<i>0</i>	<i>2,061,000</i>	<i>2,061,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 07 Analysis and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	0	0	0	752,200	752,200
002 Operational analysis	0	0	0	0	194,000	194,000
003 Monitoring and Intelligence	0	0	0	0	4,296,000	4,296,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	5,242,200	5,242,200
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,242,200</i>	<i>5,242,200</i>

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 16 Governance And Security												
Vote Function 08 Compliance and Outreach												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Compliance and Inspection	0	0	0	0	819,976	819,976						
002 Training and Outreach	0	0	0	0	471,500	471,500						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,291,476	1,291,476						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 08</i>	0	0	0	0	1,291,476	1,291,476						
Vote Function 09 Legal, Corporate Services and International Relations												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Legal and Corporate Affairs	0	0	0	0	1,185,600	1,185,600						
002 International Relations	0	0	0	0	940,174	940,174						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,125,774	2,125,774						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 09</i>	0	0	0	0	2,125,774	2,125,774						
Vote Function 10 ICT Systems and Security												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 E-services and Security	0	0	0	0	1,238,734	1,238,734						
002 Information Systems	0	0	0	0	255,000	255,000						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,493,734	1,493,734						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 10</i>	0	0	0	0	1,493,734	1,493,734						
Vote Function 11 Finance and Administration												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Accounts & Stores	0	0	0	0	770,000	770,000						
002 Human resource registry and security	0	0	0	12,378,400	11,880,858	24,259,258						
003 Procurement	0	0	0	0	300,000	300,000						
004 Executive Office	0	0	0	0	7,708,628	7,708,628						
005 Communication and Public Relations	0	0	0	0	336,000	336,000						
006 Planning and Budgeting	0	0	0	0	885,000	885,000						
007 Internal Audit	0	0	0	0	343,200	343,200						
Total Recurrent Budget Estimates for Vote Function	0	0	0	12,378,400	22,223,686	34,602,086						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1876 Institutional development for Financial Intelligence Authority	0	0	0	1,475,720	0	1,475,720						

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	0	0	0	1,475,720	0	1,475,720
<i>Total for Vote Function 11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,854,120</i>	<i>22,223,686</i>	<i>36,077,806</i>
Total for Programme 16	10,250,500	23,452,865	33,703,365	13,854,120	32,376,869	46,230,989
Grand Total Vote 129	10,250,500	23,452,865	33,703,365	13,854,120	32,376,869	46,230,989
Total Excluding Arrears	10,250,500	23,452,865	33,703,365	13,854,120	32,376,869	46,230,989

VOTE: 129 Financial Intelligence Authority (FIA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,493,440	0	13,493,440	17,951,600	0	17,951,600
212 Social Contributions	1,906,592	0	1,906,592	2,056,960	0	2,056,960
221 General Use of goods and services	5,587,978	0	5,587,978	7,042,225	0	7,042,225
222 Communications	16,100	0	16,100	35,200	0	35,200
223 Utility and Property Expenses	2,262,680	0	2,262,680	2,494,746	0	2,494,746
224 Supplies and Services	6,662,584	0	6,662,584	11,298,658	0	11,298,658
225 Professional Services	565,000	0	565,000	140,000	0	140,000
226 Insurances and Licenses	1,211,425	0	1,211,425	1,376,911	0	1,376,911
227 Travel and Transport	1,166,465	0	1,166,465	2,181,970	0	2,181,970
228 Maintenance	175,000	0	175,000	177,000	0	177,000
312 Acquisition of Produced Assets	656,100	0	656,100	1,475,720	0	1,475,720
Grand Total Vote 129	33,703,365	0	33,703,365	46,230,989	0	46,230,989
Total Excluding Arrears	33,703,365	0	33,703,365	46,230,989	0	46,230,989

VOTE: 129 Financial Intelligence Authority (FIA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	9,594,400	12,378,400	0	12,378,400
211104 Employee Gratuity	2,398,600	0	2,398,600	3,713,520	0	3,713,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,031,240	0	1,031,240	1,334,080	0	1,334,080
211107 Boards, Committees and Council Allowances	469,200	0	469,200	525,600	0	525,600
212101 Social Security Contributions	1,439,160	0	1,439,160	1,237,840	0	1,237,840
212102 Medical expenses (Employees)	432,432	0	432,432	759,120	0	759,120
212103 Incapacity benefits (Employees)	35,000	0	35,000	60,000	0	60,000
221001 Advertising and Public Relations	289,000	0	289,000	208,000	0	208,000
221002 Workshops, Meetings and Seminars	1,253,550	0	1,253,550	1,582,630	0	1,582,630
221003 Staff Training	1,321,957	0	1,321,957	1,612,400	0	1,612,400
221004 Recruitment Expenses	50,000	0	50,000	220,000	0	220,000
221006 Commissions and related charges	280,000	0	280,000	550,000	0	550,000
221007 Books, Periodicals & Newspapers	11,636	0	11,636	6,366	0	6,366
221008 Information and Communication Technology Supplies.	70,000	0	70,000	168,734	0	168,734
221009 Welfare and Entertainment	1,408,960	0	1,408,960	1,536,221	0	1,536,221
221011 Printing, Stationery, Photocopying and Binding	226,500	0	226,500	134,000	0	134,000
221012 Small Office Equipment	19,000	0	19,000	20,500	0	20,500
221016 Systems Recurrent costs	0	0	0	350,000	0	350,000
221017 Membership dues and Subscription fees.	637,375	0	637,375	648,374	0	648,374
221020 Litigation and related expenses	20,000	0	20,000	5,000	0	5,000
222001 Information and Communication Technology Services.	16,000	0	16,000	35,100	0	35,100
222002 Postage and Courier	100	0	100	100	0	100
223001 Property Management Expenses	84,000	0	84,000	171,000	0	171,000
223003 Rent-Produced Assets-to private entities	1,716,322	0	1,716,322	1,809,877	0	1,809,877
223004 Guard and Security services	318,358	0	318,358	342,869	0	342,869
223005 Electricity	144,000	0	144,000	171,000	0	171,000
224004 Beddings, Clothing, Footwear and related Services	14,000	0	14,000	0	0	0

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	6,638,584	0	6,638,584	11,128,658	0	11,128,658
224011 Research Expenses	10,000	0	10,000	170,000	0	170,000
225101 Consultancy Services	565,000	0	565,000	140,000	0	140,000
226001 Insurances	311,425	0	311,425	391,911	0	391,911
226002 Licenses	900,000	0	900,000	985,000	0	985,000
227001 Travel inland	406,265	0	406,265	979,470	0	979,470
227004 Fuel, Lubricants and Oils	760,200	0	760,200	1,202,500	0	1,202,500
228002 Maintenance-Transport Equipment	135,000	0	135,000	177,000	0	177,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312221 Light ICT hardware - Acquisition	111,000	0	111,000	805,720	0	805,720
312231 Office Equipment - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	199,400	0	199,400	150,000	0	150,000
312423 Computer Software - Acquisition	345,700	0	345,700	0	0	0
Grand Total Vote 129	33,703,365	0	33,703,365	46,230,989	0	46,230,989
Total Excluding Arrears	33,703,365	0	33,703,365	46,230,989	0	46,230,989

VOTE: 129 Financial Intelligence Authority (FIA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Directorate of Finance and Administration						
<i>Recurrent Budget Estimates</i>						
Department 001 Accounts						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	560,000	560,000	0	0	0
221001 Advertising and Public Relations	0	240,000	240,000	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
221003 Staff Training	0	382,000	382,000	0	0	0
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
224009 Classified Expenditure	0	2,592,701	2,592,701	0	0	0
225101 Consultancy Services	0	170,000	170,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000014	0	4,504,701	4,504,701	0	0	0
Total Cost for Department 001	0	4,504,701	4,504,701	0	0	0
Total Excluding Arrears	0	4,504,701	4,504,701	0	0	0
Department 002 Human resource registry and security						
<i>Key Service Area 000005 Human Resource Management</i>						
211102 Contract Staff Salaries	9,594,400	0	9,594,400	0	0	0
211104 Employee Gratuity	0	2,398,600	2,398,600	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
212101 Social Security Contributions	0	1,439,160	1,439,160	0	0	0
212102 Medical expenses (Employees)	0	432,432	432,432	0	0	0
212103 Incapacity benefits (Employees)	0	35,000	35,000	0	0	0
221003 Staff Training	0	122,900	122,900	0	0	0
221004 Recruitment Expenses	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	1,323,960	1,323,960	0	0	0
221012 Small Office Equipment	0	9,000	9,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,700	3,700	0	0	0
222002 Postage and Courier	0	100	100	0	0	0
223001 Property Management Expenses	0	84,000	84,000	0	0	0

VOTE: 129 Financial Intelligence Authority (FIA)

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	0	0
221003 Staff Training	0	36,400	36,400	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,500	11,500	0	0	0
221017 Membership dues and Subscription fees.	0	6,375	6,375	0	0	0
227001 Travel inland	0	45,265	45,265	0	0	0
227004 Fuel, Lubricants and Oils	0	26,400	26,400	0	0	0
Total Cost of Key Service Area 000001	0	169,940	169,940	0	0	0
Total Cost for Department 001	0	169,940	169,940	0	0	0
Total Excluding Arrears	0	169,940	169,940	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	169,940	0	169,940	0	0	0
Total Excluding Arrears	169,940	0	169,940	0	0	0
Vote Function 03 Directorate of Systems Administration and Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
Key Service Area 120007 Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221003 Staff Training	0	122,720	122,720	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	195,000	195,000	0	0	0
226002 Licenses	0	900,000	900,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	86,400	86,400	0	0	0

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
Key Service Area 120007 Support services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 120007	0	1,504,120	1,504,120	0	0	0
Total Cost for Department 001	0	1,504,120	1,504,120	0	0	0
Total Excluding Arrears	0	1,504,120	1,504,120	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	1,504,120	0	1,504,120	0	0	0
Total Excluding Arrears	1,504,120	0	1,504,120	0	0	0
Vote Function 04 Directorate of Analysis and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	252,000	252,000	0	0	0
221002 Workshops, Meetings and Seminars	0	114,000	114,000	0	0	0
221003 Staff Training	0	168,000	168,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,300	3,300	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	71,000	71,000	0	0	0
227004 Fuel, Lubricants and Oils	0	153,600	153,600	0	0	0
Total Cost of Key Service Area 000001	0	873,400	873,400	0	0	0
Total Cost for Department 001	0	873,400	873,400	0	0	0
Total Excluding Arrears	0	873,400	873,400	0	0	0
Department 002 Operational analysis						
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221003 Staff Training	0	249,937	249,937	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operational analysis						
Key Service Area 560019 Data Management and Dissemination						
224009 Classified Expenditure	0	4,045,883	4,045,883	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 560019	0	4,360,821	4,360,821	0	0	0
Total Cost for Department 002	0	4,360,821	4,360,821	0	0	0
Total Excluding Arrears	0	4,360,821	4,360,821	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	5,234,221	0	5,234,221	0	0	0
Total Excluding Arrears	5,234,221	0	5,234,221	0	0	0
Vote Function 05 Directorate of Compliance and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,240	29,240	0	0	0
221001 Advertising and Public Relations	0	49,000	49,000	0	0	0
221002 Workshops, Meetings and Seminars	0	513,550	513,550	0	0	0
221003 Staff Training	0	120,000	120,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,336	6,336	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	104,400	104,400	0	0	0
Total Cost of Key Service Area 000023	0	1,081,526	1,081,526	0	0	0
Total Cost for Department 001	0	1,081,526	1,081,526	0	0	0
Total Excluding Arrears	0	1,081,526	1,081,526	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	1,081,526	0	1,081,526	0	0	0
Total Excluding Arrears	1,081,526	0	1,081,526	0	0	0

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 06 Directorate of Legal, Corporate Services and International Relations						
<i>Recurrent Budget Estimates</i>						
Department 001 Legal and Corporate Affairs						
<i>Key Service Area 460103 Legal Representation and Litigation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
211107 Boards, Committees and Council Allowances	0	469,200	469,200	0	0	0
221002 Workshops, Meetings and Seminars	0	254,000	254,000	0	0	0
221003 Staff Training	0	120,000	120,000	0	0	0
221006 Commissions and related charges	0	280,000	280,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
221017 Membership dues and Subscription fees.	0	592,800	592,800	0	0	0
221020 Litigation and related expenses	0	20,000	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	14,000	14,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	0	0
Total Cost of Key Service Area 460103	0	2,061,000	2,061,000	0	0	0
Total Cost for Department 001	0	2,061,000	2,061,000	0	0	0
Total Excluding Arrears	0	2,061,000	2,061,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	2,061,000	0	2,061,000	0	0	0
Total Excluding Arrears	2,061,000	0	2,061,000	0	0	0
Vote Function 07 Analysis and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
<i>Key Service Area 460156 Sector Research and Statistics</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	370,830	370,830
221002 Workshops, Meetings and Seminars	0	0	0	0	97,370	97,370
221003 Staff Training	0	0	0	0	97,000	97,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000

VOTE: 129 Financial Intelligence Authority (FIA)

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	0	0	0	165,510	165,510
221003 Staff Training	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,366	6,366
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	5,100	5,100
225101 Consultancy Services	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	420,000	420,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000024	0	0	0	0	819,976	819,976
Total Cost for Department 001	0	0	0	0	819,976	819,976
Total Excluding Arrears	0	0	0	0	819,976	819,976
Department 002 Training and Outreach						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	171,500	171,500
Total Cost of Key Service Area 000034	0	0	0	0	471,500	471,500
Total Cost for Department 002	0	0	0	0	471,500	471,500
Total Excluding Arrears	0	0	0	0	471,500	471,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	0	0	0	1,291,476	0	1,291,476
Total Excluding Arrears	0	0	0	1,291,476	0	1,291,476
Vote Function 09 Legal, Corporate Services and International Relations						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	0	0	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
Key Service Area 000012 Legal and Advisory services						
221020 Litigation and related expenses	0	0	0	0	5,000	5,000
224011 Research Expenses	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 000012	0	0	0	0	255,000	255,000
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	525,600	525,600
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221006 Commissions and related charges	0	0	0	0	320,000	320,000
225101 Consultancy Services	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000032	0	0	0	0	930,600	930,600
Total Cost for Department 001	0	0	0	0	1,185,600	1,185,600
Total Excluding Arrears	0	0	0	0	1,185,600	1,185,600
Department 002 International Relations						
Key Service Area 460158 Domestic and International Cooperation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,250	11,250
221002 Workshops, Meetings and Seminars	0	0	0	0	102,750	102,750
221003 Staff Training	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	0	0	0	230,000	230,000
221017 Membership dues and Subscription fees.	0	0	0	0	546,174	546,174
Total Cost of Key Service Area 460158	0	0	0	0	940,174	940,174
Total Cost for Department 002	0	0	0	0	940,174	940,174
Total Excluding Arrears	0	0	0	0	940,174	940,174
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 09	0	0	0	2,125,774	0	2,125,774
Total Excluding Arrears	0	0	0	2,125,774	0	2,125,774
Vote Function 10 ICT Systems and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E-services and Security						
Key Service Area 460050 Security and ICT Infrastructure						
221003 Staff Training	0	0	0	0	90,000	90,000
221008 Information and Communication Technology Supplies.	0	0	0	0	163,734	163,734

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E-services and Security						
Key Service Area 460050 Security and ICT Infrastructure						
226002 Licenses	0	0	0	0	985,000	985,000
Total Cost of Key Service Area 460050	0	0	0	0	1,238,734	1,238,734
Total Cost for Department 001	0	0	0	0	1,238,734	1,238,734
Total Excluding Arrears	0	0	0	0	1,238,734	1,238,734
Department 002 Information Systems						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	90,000	90,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000019	0	0	0	0	255,000	255,000
Total Cost for Department 002	0	0	0	0	255,000	255,000
Total Excluding Arrears	0	0	0	0	255,000	255,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 10	0	0	0	1,493,734	0	1,493,734
Total Excluding Arrears	0	0	0	1,493,734	0	1,493,734
Vote Function 11 Finance and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts & Stores						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	130,000	130,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts & Stores						
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	0	0	350,000	350,000
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000004	0	0	0	0	770,000	770,000
Total Cost for Department 001	0	0	0	0	770,000	770,000
Total Excluding Arrears	0	0	0	0	770,000	770,000
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	12,378,400	0	12,378,400
211104 Employee Gratuity	0	0	0	0	3,713,520	3,713,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	65,000	65,000
212101 Social Security Contributions	0	0	0	0	1,237,840	1,237,840
212102 Medical expenses (Employees)	0	0	0	0	759,120	759,120
212103 Incapacity benefits (Employees)	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	122,900	122,900
221004 Recruitment Expenses	0	0	0	0	220,000	220,000
221009 Welfare and Entertainment	0	0	0	0	1,414,221	1,414,221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	100	100
223001 Property Management Expenses	0	0	0	0	171,000	171,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,809,877	1,809,877
223004 Guard and Security services	0	0	0	0	342,869	342,869
223005 Electricity	0	0	0	0	171,000	171,000
226001 Insurances	0	0	0	0	391,911	391,911
227004 Fuel, Lubricants and Oils	0	0	0	0	1,202,500	1,202,500
228002 Maintenance-Transport Equipment	0	0	0	0	157,000	157,000
Total Cost of Key Service Area 000005	0	0	0	12,378,400	11,858,858	24,237,258
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	19,000	19,000
Total Cost of Key Service Area 000013	0	0	0	0	19,000	19,000
Key Service Area 000021 Gender Mainstreaming services						
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000021	0	0	0	0	2,000	2,000
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
<i>Total Cost of Key Service Area 000089</i>	0	0	0	0	1,000	1,000
Total Cost for Department 002	0	0	0	12,378,400	11,880,858	24,259,258
<i>Total Excluding Arrears</i>	0	0	0	12,378,400	11,880,858	24,259,258
Department 003 Procurement						
<i>Key Service Area 000007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	225,000	225,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 000007</i>	0	0	0	0	300,000	300,000
Total Cost for Department 003	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
Department 004 Executive Office						
<i>Key Service Area 000010 Leadership and Management</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	350,000	350,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
224009 Classified Expenditure	0	0	0	0	7,078,658	7,078,658
227001 Travel inland	0	0	0	0	79,970	79,970
<i>Total Cost of Key Service Area 000010</i>	0	0	0	0	7,708,628	7,708,628
Total Cost for Department 004	0	0	0	0	7,708,628	7,708,628
<i>Total Excluding Arrears</i>	0	0	0	0	7,708,628	7,708,628
Department 005 Communication and Public Relations						
<i>Key Service Area 000011 Communication and Public Relations</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	208,000	208,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	18,000	18,000
<i>Total Cost of Key Service Area 000011</i>	0	0	0	0	336,000	336,000
Total Cost for Department 005	0	0	0	0	336,000	336,000
<i>Total Excluding Arrears</i>	0	0	0	0	336,000	336,000

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Planning and Budgeting						
<i>Key Service Area 000006 Planning and Budgeting Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	440,000	440,000
221002 Workshops, Meetings and Seminars	0	0	0	0	242,000	242,000
221003 Staff Training	0	0	0	0	134,500	134,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000006</i>	0	0	0	0	885,000	885,000
Total Cost for Department 006	0	0	0	0	885,000	885,000
Total Excluding Arrears	0	0	0	0	885,000	885,000
Department 007 Internal Audit						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	98,000	98,000
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000
221003 Staff Training	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	9,200	9,200
227001 Travel inland	0	0	0	0	85,000	85,000
<i>Total Cost of Key Service Area 000001</i>	0	0	0	0	343,200	343,200
Total Cost for Department 007	0	0	0	0	343,200	343,200
Total Excluding Arrears	0	0	0	0	343,200	343,200
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1876 Institutional development for Financial Intelligence Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312221 Light ICT hardware - Acquisition	0	0	0	805,720	0	805,720
312231 Office Equipment - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,475,720	0	1,475,720
Total Cost for Project 1876	0	0	0	1,475,720	0	1,475,720
Total Excluding Arrears	0	0	0	1,475,720	0	1,475,720
Total for Vote Function 11	0	0	0	36,077,806	0	36,077,806

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total Excluding Arrears	0	0	0	36,077,806	0	36,077,806
Grand Total Vote 129	33,703,365	0	33,703,365	46,230,989	0	46,230,989
Total Excluding Arrears	33,703,365	0	33,703,365	46,230,989	0	46,230,989

VOTE: 129 Financial Intelligence Authority (FIA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Directorate of Finance and Administration						
Department 003 Procurement						
1623 Retooling of Financial Intelligence Authority	656,100	0	656,100	0	0	0
Total Development for the Department 003	656,100	0	656,100	0	0	0
Total Excluding Arrears	656,100	0	656,100	0	0	0
Vote Function 11 Finance and Administration						
Department 003 Procurement						
1876 Institutional development for Financial Intelligence Authority	0	0	0	1,475,720	0	1,475,720
Total Development for the Department 003	0	0	0	1,475,720	0	1,475,720
Total Excluding Arrears	0	0	0	1,475,720	0	1,475,720
Grand Total Vote	656,100	0	656,100	1,475,720	0	1,475,720
Total Excluding Arrears	656,100	0	656,100	1,475,720	0	1,475,720

VOTE: 129 Financial Intelligence Authority (FIA)

Table V7: External Financing for the Vote

VOTE: 129 Financial Intelligence Authority (FIA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.010	0.002
143201	Other fines and Penalties – private	0.000	0.185
143261	Other fines and Penalties – from other government units	0.500	0.000
Total		0.510	0.187