

VOTE: 129 Financial Intelligence Authority (FIA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 16 GOVERNANCE AND SECURITY			
01 Directorate of Finance and Administration	9,607,009	0	9,607,009
02 Directorate of Internal Audit	63,900	0	63,900
03 Directorate of Systems Administration and Security	868,000	0	868,000
04 Directorate of Analysis and Monitoring	3,873,922	0	3,873,922
05 Directorate of Compliance and Training	798,000	0	798,000
06 Directorate of Legal, Corporate Services and International Relations	191,000	0	191,000
Total for Programme	15,401,832	0	15,401,832
Total Excluding Arrears	15,401,832	0	15,401,832
Grand Total Vote 129	15,401,832	0	15,401,832
Total Excluding Arrears	15,401,832	0	15,401,832

VOTE: 129 Financial Intelligence Authority (FIA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Directorate of Finance and Administration			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 Human resource registry and security	4,574,400	1,829,760	6,404,160
Total Recurrent Budget Estimates for Sub-SubProgramme	4,574,400	1,829,760	6,404,160
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,574,400	1,829,760	6,404,160
SubProgramme 02 Security			
Sub SubProgramme 03 Directorate of Systems Administration and Security			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Systems Administration and Security	0	868,000	868,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	868,000	868,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	868,000	868,000
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 06 Directorate of Legal, Corporate Services and International Relations			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	191,000	191,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	191,000	191,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	191,000	191,000
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Directorate of Finance and Administration			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Accounts	0	3,073,849	3,073,849
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,073,849	3,073,849
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1623 Retooling of Financial Intelligence Authority	129,000	0	129,000
Total Development Budget Estimates for Sub-SubProgramme	129,000	0	129,000
Total for Sub Sub Programme 01	129,000	3,073,849	3,202,849
Sub SubProgramme 02 Directorate of Internal Audit			

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Internal Audit	0	63,900	63,900
Total Recurrent Budget Estimates for Sub-SubProgramme	0	63,900	63,900
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	63,900	63,900
Sub SubProgramme 04 Directorate of Analysis and Monitoring			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	660,832	660,832
002 Operational analysis	0	3,213,091	3,213,091
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,873,922	3,873,922
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	3,873,922	3,873,922
Sub SubProgramme 05 Directorate of Compliance and Training			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Compliance and Inspection	0	798,000	798,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	798,000	798,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	798,000	798,000
<i>Total Excluding Arrears</i>	4,703,400	10,698,432	15,401,832
Grand Total Vote 129	4,703,400	10,698,432	15,401,832
<i>Total Excluding Arrears</i>	4,703,400	10,698,432	15,401,832

VOTE: 129 Financial Intelligence Authority (FIA)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Directorate of Finance and Administration			
Department 003 Procurement			
1623 Retooling of Financial Intelligence Authority	129,000	0	129,000
Total for the Department 003	129,000	0	129,000
<i>Total Excluding Arrears</i>	129,000	0	129,000
Grand Total Vote 129	129,000	0	129,000
<i>Total Excluding Arrears</i>	129,000	0	129,000

VOTE: 129 Financial Intelligence Authority (FIA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	6,360,160	0	6,360,160
212 Social Contributions	842,160	0	842,160
221 General Use of goods and services	1,622,768	0	1,622,768
222 Communications	39,900	0	39,900
223 Utility and Property Expenses	1,260,118	0	1,260,118
224 Supplies and Services	3,930,522	0	3,930,522
225 Professional Services	170,000	0	170,000
226 Insurances and Licenses	524,200	0	524,200
227 Travel and Transport	582,004	0	582,004
228 Maintenance	70,000	0	70,000
Grand Total Vote 129	15,401,832	0	15,401,832
<i>Total Excluding Arrears</i>	15,401,832	0	15,401,832

VOTE: 129 Financial Intelligence Authority (FIA)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,574,400	0	4,574,400
211104 Employee Gratuity	1,143,600	0	1,143,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,600	0	253,600
211107 Boards, Committees and Council Allowances	388,560	0	388,560
212101 Social Security Contributions	686,160	0	686,160
212102 Medical expenses (Employees)	156,000	0	156,000
221001 Advertising and Public Relations	211,600	0	211,600
221002 Workshops, Meetings and Seminars	77,300	0	77,300
221003 Staff Training	137,900	0	137,900
221007 Books, Periodicals & Newspapers	20,936	0	20,936
221008 Information and Communication Technology Supplies.	199,000	0	199,000
221009 Welfare and Entertainment	345,661	0	345,661
221011 Printing, Stationery, Photocopying and Binding	117,500	0	117,500
221012 Small Office Equipment	148,311	0	148,311
221017 Membership dues and Subscription fees.	364,560	0	364,560
222001 Information and Communication Technology Services.	39,800	0	39,800
222002 Postage and Courier	100	0	100
223001 Property Management Expenses	36,000	0	36,000
223003 Rent-Produced Assets-to private entities	888,000	0	888,000
223004 Guard and Security services	264,118	0	264,118
223005 Electricity	72,000	0	72,000
224009 Classified Expenditure	3,930,522	0	3,930,522
225101 Consultancy Services	170,000	0	170,000
226001 Insurances	65,000	0	65,000
226002 Licenses	459,200	0	459,200
227001 Travel inland	234,004	0	234,004
227004 Fuel, Lubricants and Oils	348,000	0	348,000
228002 Maintenance-Transport Equipment	70,000	0	70,000
Grand Total Vote 129	15,401,832	0	15,401,832
<i>Total Excluding Arrears</i>	15,401,832	0	15,401,832

VOTE: 129 Financial Intelligence Authority (FIA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Directorate of Finance and Administration			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 002 Human resource registry and security			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	4,574,400	0	4,574,400
211104 Employee Gratuity	0	1,143,600	1,143,600
212101 Social Security Contributions	0	686,160	686,160
Total Cost of Budget Output 000005	4,574,400	1,829,760	6,404,160
Total Cost for Department 002	4,574,400	1,829,760	6,404,160
Total Excluding Arrears	4,574,400	1,829,760	6,404,160
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,404,160	0	6,404,160
Total Excluding Arrears	6,404,160	0	6,404,160
SubProgramme 02 Security			
Sub-SubProgramme 03 Directorate of Systems Administration and Security			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Systems Administration and Security			
Budget Output 120007 Support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	7,000	7,000
222001 Information and Communication Technology Services.	0	35,000	35,000
224009 Classified Expenditure	0	100,000	100,000
225101 Consultancy Services	0	100,000	100,000
226002 Licenses	0	459,200	459,200
227001 Travel inland	0	8,000	8,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Systems Administration and Security			
Budget Output 120007 Support services			
227004 Fuel, Lubricants and Oils	0	40,800	40,800
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 120007	0	868,000	868,000
Total Cost for Department 001	0	868,000	868,000
Total Excluding Arrears	0	868,000	868,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	868,000	0	868,000
Total Excluding Arrears	868,000	0	868,000
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 06 Directorate of Legal, Corporate Services and International Relations			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs			
Budget Output 460103 Legal Representation and Litigation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	6,800	6,800
221003 Staff Training	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	500	500
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	500	500
221012 Small Office Equipment	0	19,000	19,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
224009 Classified Expenditure	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	31,200	31,200
Total Cost of Budget Output 460103	0	191,000	191,000
Total Cost for Department 001	0	191,000	191,000
Total Excluding Arrears	0	191,000	191,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	191,000	0	191,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Total Excluding Arrears	191,000	0	191,000
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Directorate of Finance and Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Accounts			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	388,560	388,560
212102 Medical expenses (Employees)	0	156,000	156,000
221001 Advertising and Public Relations	0	184,000	184,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,800	10,800
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	345,661	345,661
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	9,311	9,311
221017 Membership dues and Subscription fees.	0	310,000	310,000
223001 Property Management Expenses	0	36,000	36,000
223003 Rent-Produced Assets-to private entities	0	888,000	888,000
223004 Guard and Security services	0	264,118	264,118
223005 Electricity	0	72,000	72,000
225101 Consultancy Services	0	20,000	20,000
226001 Insurances	0	65,000	65,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	124,400	124,400
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000014	0	3,073,849	3,073,849
Total Cost for Department 001	0	3,073,849	3,073,849
Total Excluding Arrears	0	3,073,849	3,073,849
Development Budget Estimates			

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	GoU	External Fin.	Total
Project 1623 Retooling of Financial Intelligence Authority			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	129,000	0	129,000
Total Cost of Budget Output 000003	129,000	0	129,000
Total Cost for Project 1623	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000
Total for Sub-SubProgramme 01	3,202,849	0	3,202,849
Total Excluding Arrears	3,202,849	0	3,202,849
Sub-SubProgramme 02 Directorate of Internal Audit			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	5,600
221002 Workshops, Meetings and Seminars	0	10,500	10,500
221003 Staff Training	0	8,900	8,900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,260	4,260
227001 Travel inland	0	18,640	18,640
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000001	0	63,900	63,900
Total Cost for Department 001	0	63,900	63,900
Total Excluding Arrears	0	63,900	63,900
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	63,900	0	63,900
Total Excluding Arrears	63,900	0	63,900
Sub-SubProgramme 04 Directorate of Analysis and Monitoring			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics			
<i>Budget Output 000001 Audit and Risk Management</i>			
221003 Staff Training	0	60,000	60,000
224009 Classified Expenditure	0	472,832	472,832
225101 Consultancy Services	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000
<i>Total Cost of Budget Output 000001</i>	0	660,832	660,832
Total Cost for Department 001	0	660,832	660,832
Total Excluding Arrears	0	660,832	660,832
Department 002 Operational analysis			
<i>Budget Output 560019 Data Management and Dissemination</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	3,300	3,300
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221012 Small Office Equipment	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,200	1,200
222002 Postage and Courier	0	100	100
224009 Classified Expenditure	0	2,977,691	2,977,691
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	36,800	36,800
228002 Maintenance-Transport Equipment	0	15,000	15,000
<i>Total Cost of Budget Output 560019</i>	0	3,213,091	3,213,091
Total Cost for Department 002	0	3,213,091	3,213,091
Total Excluding Arrears	0	3,213,091	3,213,091
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	3,873,922	0	3,873,922
Total Excluding Arrears	3,873,922	0	3,873,922
Sub-SubProgramme 05 Directorate of Compliance and Training			
<i>Recurrent Budget Estimates</i>			

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Compliance and Inspection			
<i>Budget Output 00023 Inspection and Monitoring</i>			
221001 Advertising and Public Relations	0	27,600	27,600
221007 Books, Periodicals & Newspapers	0	6,336	6,336
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	9,300	9,300
222001 Information and Communication Technology Services.	0	3,600	3,600
224009 Classified Expenditure	0	330,000	330,000
227001 Travel inland	0	182,364	182,364
227004 Fuel, Lubricants and Oils	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	30,000	30,000
<i>Total Cost of Budget Output 000023</i>	0	798,000	798,000
Total Cost for Department 001	0	798,000	798,000
Total Excluding Arrears	0	798,000	798,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	798,000	0	798,000
Total Excluding Arrears	798,000	0	798,000
Grand Total Vote 129	15,401,832	0	15,401,832
Total Excluding Arrears	15,401,832	0	15,401,832

VOTE: 129 Financial Intelligence Authority (FIA)

Table V7: External Financing for the Vote

N / A