

VOTE: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Directorate of Finance and Administration	20,373,379	0	20,373,379	20,980,223	0	20,980,223
02 Directorate of Internal Audit	242,340	0	242,340	129,940	0	129,940
03 Directorate of Systems Administration and Security	2,096,600	0	2,096,600	1,604,120	0	1,604,120
04 Directorate of Analysis and Monitoring	5,974,144	0	5,974,144	5,594,283	0	5,594,283
05 Directorate of Compliance and Training	2,003,200	0	2,003,200	1,214,976	0	1,214,976
06 Directorate of Legal, Corporate Services and International Relations	503,800	0	503,800	1,669,920	0	1,669,920
Total for Programme	31,193,463	0	31,193,463	31,193,463	0	31,193,463
<i>Total Excluding Arrears</i>	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
<i>Total Excluding Arrears</i>	31,193,463	0	31,193,463	31,193,463	0	31,193,463

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 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	Wage	NonWage	Total
002 Human resource registry and security	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
Total Recurrent Budget Estimates for Sub-SubProgramme	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
SubProgramme 02 Security						
Sub SubProgramme 03 Directorate of Systems Administration and Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Systems Administration and Security	0	2,096,600	2,096,600	0	1,604,120	1,604,120
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	2,096,600	2,096,600	0	1,604,120	1,604,120
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	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	503,800	503,800	0	1,669,920	1,669,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	503,800	503,800	0	1,669,920	1,669,920
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	503,800	503,800	0	1,669,920	1,669,920
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Directorate of Finance and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Accounts	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,219,853	5,219,853	0	2,255,648	2,255,648
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1623 Retooling of Financial Intelligence Authority	729,000	0	729,000	729,000	0	729,000
Total Development Budget Estimates for Sub-SubProgramme	729,000	0	729,000	729,000	0	729,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Total for Sub Sub Programme 01	729,000	5,219,853	5,948,853	729,000	2,255,648	2,984,648
Sub SubProgramme 02 Directorate of Internal Audit						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Internal Audit	0	242,340	242,340	0	129,940	129,940
Total Recurrent Budget Estimates for Sub-SubProgramme	0	242,340	242,340	0	129,940	129,940
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	242,340	242,340	0	129,940	129,940
Sub SubProgramme 04 Directorate of Analysis and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	1,221,800	1,221,800	0	573,400	573,400
002 Operational analysis	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,974,144	5,974,144	0	5,594,283	5,594,283
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	5,974,144	5,974,144	0	5,594,283	5,594,283
Sub SubProgramme 05 Directorate of Compliance and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Inspection	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,003,200	2,003,200	0	1,214,976	1,214,976
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Total Excluding Arrears	10,323,400	20,870,063	31,193,463	10,323,400	20,870,063	31,193,463
Grand Total Vote 129	10,323,400	20,870,063	31,193,463	10,323,400	20,870,063	31,193,463
Total Excluding Arrears	10,323,400	20,870,063	31,193,463	10,323,400	20,870,063	31,193,463

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	729,000	0	729,000	729,000	0	729,000
Total for the Department 003	729,000	0	729,000	729,000	0	729,000
<i>Total Excluding Arrears</i>	729,000	0	729,000	729,000	0	729,000
Grand Total Vote	729,000	0	729,000	729,000	0	729,000
<i>Total Excluding Arrears</i>	729,000	0	729,000	729,000	0	729,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,405,200	0	13,405,200	13,188,440	0	13,188,440
212 Social Contributions	1,878,410	0	1,878,410	1,906,592	0	1,906,592
221 General Use of goods and services	3,981,000	0	3,981,000	4,736,292	0	4,736,292
222 Communications	25,700	0	25,700	100	0	100
223 Utility and Property Expenses	2,234,518	0	2,234,518	2,182,680	0	2,182,680
224 Supplies and Services	5,954,018	0	5,954,018	5,223,469	0	5,223,469
225 Professional Services	710,000	0	710,000	735,000	0	735,000
226 Insurances and Licenses	850,216	0	850,216	1,211,425	0	1,211,425
227 Travel and Transport	1,240,400	0	1,240,400	1,105,465	0	1,105,465
228 Maintenance	185,000	0	185,000	175,000	0	175,000
312 Acquisition of Produced Assets	729,000	0	729,000	729,000	0	729,000
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Total Excluding Arrears	31,193,463	0	31,193,463	31,193,463	0	31,193,463

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	9,594,400	9,594,400	0	9,594,400
211104 Employee Gratuity	2,398,600	0	2,398,600	2,398,600	0	2,398,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	943,000	0	943,000	726,240	0	726,240
211107 Boards, Committees and Council Allowances	469,200	0	469,200	469,200	0	469,200
212101 Social Security Contributions	1,439,160	0	1,439,160	1,439,160	0	1,439,160
212102 Medical expenses (Employees)	409,250	0	409,250	432,432	0	432,432
212103 Incapacity benefits (Employees)	30,000	0	30,000	35,000	0	35,000
221001 Advertising and Public Relations	250,000	0	250,000	289,000	0	289,000
221002 Workshops, Meetings and Seminars	925,000	0	925,000	1,221,063	0	1,221,063
221003 Staff Training	709,064	0	709,064	1,204,020	0	1,204,020
221004 Recruitment Expenses	0	0	0	26,818	0	26,818
221006 Commissions and related charges	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	16,236	0	16,236	11,636	0	11,636
221008 Information and Communication Technology Supplies.	630,000	0	630,000	86,000	0	86,000
221009 Welfare and Entertainment	768,600	0	768,600	955,960	0	955,960
221011 Printing, Stationery, Photocopying and Binding	197,000	0	197,000	241,500	0	241,500
221012 Small Office Equipment	0	0	0	19,000	0	19,000
221017 Membership dues and Subscription fees.	485,100	0	485,100	631,295	0	631,295
221020 Litigation and related expenses	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	25,000	0	25,000	0	0	0
222002 Postage and Courier	700	0	700	100	0	100
223001 Property Management Expenses	72,000	0	72,000	84,000	0	84,000
223003 Rent-Produced Assets-to private entities	1,682,400	0	1,682,400	1,716,322	0	1,716,322
223004 Guard and Security services	336,118	0	336,118	238,358	0	238,358
223005 Electricity	144,000	0	144,000	144,000	0	144,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	14,000	0	14,000
224009 Classified Expenditure	5,954,018	0	5,954,018	5,199,469	0	5,199,469

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	10,000	0	10,000
225101 Consultancy Services	710,000	0	710,000	735,000	0	735,000
226001 Insurances	100,216	0	100,216	311,425	0	311,425
226002 Licenses	750,000	0	750,000	900,000	0	900,000
227001 Travel inland	452,000	0	452,000	345,265	0	345,265
227004 Fuel, Lubricants and Oils	788,400	0	788,400	760,200	0	760,200
228002 Maintenance-Transport Equipment	185,000	0	185,000	175,000	0	175,000
312221 Light ICT hardware - Acquisition	320,000	0	320,000	108,000	0	108,000
312231 Office Equipment - Acquisition	0	0	0	33,000	0	33,000
312235 Furniture and Fittings - Acquisition	409,000	0	409,000	169,400	0	169,400
312423 Computer Software - Acquisition	0	0	0	418,600	0	418,600
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Total Excluding Arrears	31,193,463	0	31,193,463	31,193,463	0	31,193,463

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 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	Wage	NonWage	Total
Department 002 Human resource registry and security						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	9,594,400	0	9,594,400	9,594,400	0	9,594,400
211104 Employee Gratuity	0	2,398,600	2,398,600	0	2,398,600	2,398,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
212101 Social Security Contributions	0	1,439,160	1,439,160	0	1,439,160	1,439,160
212102 Medical expenses (Employees)	0	409,250	409,250	0	432,432	432,432
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	85,000	85,000	0	122,900	122,900
221004 Recruitment Expenses	0	0	0	0	26,818	26,818
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	930,960	930,960
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	0	0	0	9,000	9,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,700	3,700
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	0	0	0	84,000	84,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,716,322	1,716,322
223004 Guard and Security services	0	0	0	0	238,358	238,358
223005 Electricity	0	0	0	0	144,000	144,000
225101 Consultancy Services	0	5,000	5,000	0	0	0
226001 Insurances	0	100,216	100,216	0	311,425	311,425
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	72,800	72,800	0	293,400	293,400
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	135,000	135,000
Total Cost of Budget Output 000005	9,594,400	4,830,126	14,424,526	9,594,400	8,376,175	17,970,575

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	22,000	22,000
Total Cost of Budget Output 000013	0	0	0	0	22,000	22,000
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000089	0	0	0	0	3,000	3,000
Total Cost for Department 002	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
Total Excluding Arrears	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	14,424,526	0	14,424,526	17,995,575	0	17,995,575
Total Excluding Arrears	14,424,526	0	14,424,526	17,995,575	0	17,995,575
SubProgramme 02 Security						
Sub-SubProgramme 03 Directorate of Systems Administration and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
Budget Output 120007 Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	60,000	60,000
221003 Staff Training	0	20,000	20,000	0	122,720	122,720
221008 Information and Communication Technology Supplies.	0	530,000	530,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
222001 Information and Communication Technology Services.	0	25,000	25,000	0	0	0
224009 Classified Expenditure	0	138,800	138,800	0	0	0
225101 Consultancy Services	0	455,000	455,000	0	295,000	295,000
226002 Licenses	0	750,000	750,000	0	900,000	900,000
227001 Travel inland	0	25,000	25,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	86,400	86,400
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
<i>Total Cost of Budget Output 120007</i>	0	2,096,600	2,096,600	0	1,604,120	1,604,120
Total Cost for Department 001	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Total Excluding Arrears</i>	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,096,600	0	2,096,600	1,604,120	0	1,604,120
<i>Total Excluding Arrears</i>	2,096,600	0	2,096,600	1,604,120	0	1,604,120
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	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
<i>Budget Output 460103 Legal Representation and Litigation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,000	43,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	469,200	469,200
221002 Workshops, Meetings and Seminars	0	222,000	222,000	0	204,000	204,000
221003 Staff Training	0	0	0	0	120,000	120,000
221006 Commissions and related charges	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	11,000	11,000	0	586,720	586,720
221020 Litigation and related expenses	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	14,000	14,000
224009 Classified Expenditure	0	170,000	170,000	0	0	0
224011 Research Expenses	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	96,000	96,000
<i>Total Cost of Budget Output 460103</i>	0	503,800	503,800	0	1,669,920	1,669,920
Total Cost for Department 001	0	503,800	503,800	0	1,669,920	1,669,920
<i>Total Excluding Arrears</i>	0	503,800	503,800	0	1,669,920	1,669,920
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	503,800	0	503,800	1,669,920	0	1,669,920
Total Excluding Arrears	503,800	0	503,800	1,669,920	0	1,669,920
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Directorate of Finance and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	410,000	410,000
211107 Boards, Committees and Council Allowances	0	469,200	469,200	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	240,000	240,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	300,000	300,000
221003 Staff Training	0	92,000	92,000	0	332,000	332,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	768,600	768,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	110,000	110,000
221017 Membership dues and Subscription fees.	0	373,260	373,260	0	10,000	10,000
223001 Property Management Expenses	0	72,000	72,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,682,400	1,682,400	0	0	0
223004 Guard and Security services	0	336,118	336,118	0	0	0
223005 Electricity	0	144,000	144,000	0	0	0
224009 Classified Expenditure	0	195,275	195,275	0	603,648	603,648
225101 Consultancy Services	0	50,000	50,000	0	170,000	170,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	490,000	490,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000014	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Total Cost for Department 001	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Total Excluding Arrears	0	5,219,853	5,219,853	0	2,255,648	2,255,648
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1623 Retooling of Financial Intelligence Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	320,000	0	320,000	108,000	0	108,000
312231 Office Equipment - Acquisition	0	0	0	33,000	0	33,000
312235 Furniture and Fittings - Acquisition	409,000	0	409,000	169,400	0	169,400
312423 Computer Software - Acquisition	0	0	0	418,600	0	418,600
Total Cost of Budget Output 000003	729,000	0	729,000	729,000	0	729,000
Total Cost for Project 1623	729,000	0	729,000	729,000	0	729,000
Total Excluding Arrears	729,000	0	729,000	729,000	0	729,000
Total for Sub-SubProgramme 01	5,948,853	0	5,948,853	2,984,648	0	2,984,648
Total Excluding Arrears	5,948,853	0	5,948,853	2,984,648	0	2,984,648
Sub-SubProgramme 02 Directorate of Internal Audit						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	46,000	46,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	16,400	16,400
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	11,500	11,500
221017 Membership dues and Subscription fees.	0	7,540	7,540	0	6,375	6,375
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	45,265	45,265
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	26,400	26,400
Total Cost of Budget Output 000001	0	242,340	242,340	0	129,940	129,940
Total Cost for Department 001	0	242,340	242,340	0	129,940	129,940
Total Excluding Arrears	0	242,340	242,340	0	129,940	129,940
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	242,340	0	242,340	129,940	0	129,940

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Total Excluding Arrears	242,340	0	242,340	129,940	0	129,940
Sub-SubProgramme 04 Directorate of Analysis and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	255,000	0	155,000	155,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	30,000	30,000
221003 Staff Training	0	120,000	120,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	3,300	3,300	0	3,300	3,300
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222002 Postage and Courier	0	200	200	0	0	0
224009 Classified Expenditure	0	505,000	505,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	153,600	153,600
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000001	0	1,221,800	1,221,800	0	573,400	573,400
Total Cost for Department 001	0	1,221,800	1,221,800	0	573,400	573,400
Total Excluding Arrears	0	1,221,800	1,221,800	0	573,400	573,400
Department 002 Operational analysis						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,000	165,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	27,000	27,000	0	40,063	40,063
221003 Staff Training	0	240,000	240,000	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	6,600	6,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	63,800	63,800	0	20,000	20,000
222002 Postage and Courier	0	400	400	0	0	0
224009 Classified Expenditure	0	4,090,944	4,090,944	0	4,595,821	4,595,821

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operational analysis						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland	0	45,000	45,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 560019</i>	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Total Cost for Department 002	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Total Excluding Arrears	0	4,752,344	4,752,344	0	5,020,883	5,020,883
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	5,974,144	0	5,974,144	5,594,283	0	5,594,283
Total Excluding Arrears	5,974,144	0	5,974,144	5,594,283	0	5,594,283
Sub-SubProgramme 05 Directorate of Compliance and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	29,240	29,240
221001 Advertising and Public Relations	0	50,000	50,000	0	49,000	49,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	587,000	587,000
221003 Staff Training	0	92,064	92,064	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	6,336	6,336	0	6,336	6,336
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
224009 Classified Expenditure	0	854,000	854,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	372,000	372,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	104,400	104,400
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000023</i>	0	2,003,200	2,003,200	0	1,214,976	1,214,976

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Total Excluding Arrears	0	2,003,200	2,003,200	0	1,214,976	1,214,976
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	2,003,200	0	2,003,200	1,214,976	0	1,214,976
Total Excluding Arrears	2,003,200	0	2,003,200	1,214,976	0	1,214,976
Grand Total Vote 129	31,193,463	0	31,193,463	31,193,463	0	31,193,463
Total Excluding Arrears	31,193,463	0	31,193,463	31,193,463	0	31,193,463

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.300	0.010
143201	Other fines and Penalties – private	0.500	0.000
Total		0.800	0.010