

VOTE: 129 Financial Intelligence Authority (FIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.594	9.594	10.074	11.082	12.190
	Non-Wage	16.928	16.928	17.267	20.720	27.972
Devt.	GoU	0.129	0.129	0.129	0.155	0.217
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		26.651	26.651	27.470	31.956	40.378
Total GoU+Ext Fin (MTEF)		26.651	26.651	27.470	31.956	40.378
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		26.651	26.651	27.470	31.956	40.378
Total Vote Budget Excluding		26.651	26.651	27.470	31.956	40.378

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Directorate of Finance and Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Human resource registry and security	9,594,400	2,845,760	12,440,160
Total Recurrent Budget Estimates for Sub-SubProgramme	9,594,400	2,845,760	12,440,160
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	9,594,400	2,845,760	12,440,160
SubProgramme 02 Security			
Sub SubProgramme 03 Directorate of Systems Administration and Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Systems Administration and Security	0	1,827,201	1,827,201
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,827,201	1,827,201
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	1,827,201	1,827,201
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 06 Directorate of Legal, Corporate Services and International Relations			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	191,000	191,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	191,000	191,000
Development Budget Estimates	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			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Accounts	0	4,028,279	4,028,279
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,028,279	4,028,279
Development Budget Estimates	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	4,028,279	4,157,279
Sub SubProgramme 02 Directorate of Internal Audit			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Internal Audit	0	63,900	63,900
Total Recurrent Budget Estimates for Sub-SubProgramme	0	63,900	63,900
Development Budget Estimates	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			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	660,832	660,832
002 Operational analysis	0	5,713,091	5,713,091
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,373,922	6,373,922
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	6,373,922	6,373,922
Sub SubProgramme 05 Directorate of Compliance and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compliance and Inspection	0	1,598,000	1,598,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,598,000	1,598,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	1,598,000	1,598,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 16	9,723,400	16,928,063	26,651,463
Grand Total Vote 129	9,723,400	16,928,063	26,651,463
<i>Total Excluding Arrears</i>	9,723,400	16,928,063	26,651,463

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,872,361	0	11,872,361
212 Social Contributions	1,790,520	0	1,790,520
221 General Use of goods and services	3,271,838	0	3,271,838
222 Communications	39,900	0	39,900
223 Utility and Property Expenses	1,700,118	0	1,700,118
224 Supplies and Services	6,430,522	0	6,430,522
225 Professional Services	270,000	0	270,000
226 Insurances and Licenses	524,200	0	524,200
227 Travel and Transport	682,004	0	682,004
228 Maintenance	70,000	0	70,000
Grand Total Vote 129	26,651,463	0	26,651,463
Total Excluding Arrears	26,651,463	0	26,651,463

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	9,594,400
211104 Employee Gratuity	1,406,600	0	1,406,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	482,801	0	482,801
211107 Boards, Committees and Council Allowances	388,560	0	388,560
212101 Social Security Contributions	1,439,160	0	1,439,160
212102 Medical expenses (Employees)	351,360	0	351,360
221001 Advertising and Public Relations	211,600	0	211,600
221002 Workshops, Meetings and Seminars	477,300	0	477,300
221003 Staff Training	137,900	0	137,900
221007 Books, Periodicals & Newspapers	20,936	0	20,936
221008 Information and Communication Technology Supplies.	1,262,000	0	1,262,000
221009 Welfare and Entertainment	437,181	0	437,181
221011 Printing, Stationery, Photocopying and Binding	117,500	0	117,500
221012 Small Office Equipment	242,861	0	242,861
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	1,328,000	0	1,328,000
223004 Guard and Security services	264,118	0	264,118
223005 Electricity	72,000	0	72,000
224009 Classified Expenditure	6,430,522	0	6,430,522
225101 Consultancy Services	270,000	0	270,000
226001 Insurances	65,000	0	65,000
226002 Licenses	459,200	0	459,200
227001 Travel inland	334,004	0	334,004
227004 Fuel, Lubricants and Oils	348,000	0	348,000
228002 Maintenance-Transport Equipment	70,000	0	70,000
Grand Total Vote 129	26,651,463	0	26,651,463
Total Excluding Arrears	26,651,463	0	26,651,463

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Directorate of Finance and Administration			
Recurrent Budget Estimates			
	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
211104 Employee Gratuity	0	1,406,600	1,406,600
212101 Social Security Contributions	0	1,439,160	1,439,160
Total Cost of Budget Output 000005	9,594,400	2,845,760	12,440,160
Total Cost for Department 002	9,594,400	2,845,760	12,440,160
Total Excluding Arrears	9,594,400	2,845,760	12,440,160
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	12,440,160	0	12,440,160
Total Excluding Arrears	12,440,160	0	12,440,160
SubProgramme 02 Security			
Sub-SubProgramme 03 Directorate of Systems Administration and Security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Systems Administration and Security			
Budget Output 120007 Support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,201	59,201
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	950,000	950,000
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Systems Administration and Security			
Budget Output 120007 Support services			
227001 Travel inland	0	8,000	8,000
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	1,827,201	1,827,201
Total Cost for Department 001	0	1,827,201	1,827,201
Total Excluding Arrears	0	1,827,201	1,827,201
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,827,201	0	1,827,201
Total Excluding Arrears	1,827,201	0	1,827,201
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	191,000	0	191,000
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	351,360	351,360
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	153,000	153,000
221009 Welfare and Entertainment	0	437,181	437,181
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	103,861	103,861
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	1,328,000	1,328,000
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	4,028,279	4,028,279
Total Cost for Department 001	0	4,028,279	4,028,279

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Total Excluding Arrears	0	4,028,279	4,028,279
Development Budget Estimates			
	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	129000
Total for Sub-SubProgramme 01	4,157,279	0	4,157,279
Total Excluding Arrears	4,157,279	0	4,157,279
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			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
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
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
Total Cost of Budget Output 000001	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			
Budget Output 560019 Data Management and Dissemination			
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	5,477,691	5,477,691
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
Total Cost of Budget Output 560019	0	5,713,091	5,713,091
Total Cost for Department 002	0	5,713,091	5,713,091
Total Excluding Arrears	0	5,713,091	5,713,091
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	6,373,922	0	6,373,922

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Total Excluding Arrears	6,373,922	0	6,373,922
Sub-SubProgramme 05 Directorate of Compliance and Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Compliance and Inspection			
Budget Output 000023 Inspection and Monitoring			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221001 Advertising and Public Relations	0	27,600	27,600
221002 Workshops, Meetings and Seminars	0	400,000	400,000
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
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	282,364	282,364
227004 Fuel, Lubricants and Oils	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000023	0	1,598,000	1,598,000
Total Cost for Department 001	0	1,598,000	1,598,000
Total Excluding Arrears	0	1,598,000	1,598,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	1,598,000	0	1,598,000
Total Excluding Arrears	1,598,000	0	1,598,000
Grand Total Vote 129	26,651,463	0	26,651,463
Total Excluding Arrears	26,651,463	0	26,651,463

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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 Development for the Department 003	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000
Grand Total Vote 129	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000

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Table V7: External Financing for the Vote

N / A