

VOTE: 537 Uganda Mission in Havana, Cuba

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
			2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	0.520	0.520	0.520	0.520	0.520
	Non-Wage	3.281	3.881	3.881	3.881	3.881
Devt.	GoU	0.000	0.015	0.015	0.015	0.015
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.801	4.416	4.416	4.416	4.416
Total GoU+Ext Fin (MTEF)		3.801	4.416	4.416	4.416	4.416
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.801	4.416	4.416	4.416	4.416
Total Vote Budget Excluding		3.801	4.416	4.416	4.416	4.416

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Havana, Cuba	520,000	3,281,001	3,801,001	520,000	3,881,001	4,401,001
Total Recurrent Budget Estimates for Vote Function	520,000	3,281,001	3,801,001	520,000	3,881,001	4,401,001
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
2033 Institutional Development of Uganda Embassy in Cuba, Havana	0	0	0	15,000	0	15,000
Total Development Budget Estimates for Vote Function	0	0	0	15,000	0	15,000
Total for Vote Function 01	520,000	3,281,001	3,801,001	535,000	3,881,001	4,416,001
Total for Programme 16	520,000	3,281,001	3,801,001	535,000	3,881,001	4,416,001
Grand Total Vote 537	520,000	3,281,001	3,801,001	535,000	3,881,001	4,416,001
Total Excluding Arrears	520,000	3,281,001	3,801,001	535,000	3,881,001	4,416,001

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,561,001	0	1,561,001	1,570,000	0	1,570,000
212 Social Contributions	50,000	0	50,000	80,000	0	80,000
221 General Use of goods and services	445,000	0	445,000	772,000	0	772,000
222 Communications	26,000	0	26,000	28,000	0	28,000
223 Utility and Property Expenses	899,000	0	899,000	1,008,000	0	1,008,000
225 Professional Services	0	0	0	80,000	0	80,000
226 Insurances and Licenses	60,000	0	60,000	40,000	0	40,000
227 Travel and Transport	660,000	0	660,000	730,000	0	730,000
228 Maintenance	80,000	0	80,000	90,000	0	90,000
282 Current transfers not elsewhere classified	20,000	0	20,000	3,001	0	3,001
312 Acquisition of Produced Assets	0	0	0	15,000	0	15,000
Grand Total Vote 537	3,801,001	0	3,801,001	4,416,001	0	4,416,001
Total Excluding Arrears	3,801,001	0	3,801,001	4,416,001	0	4,416,001

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2025/26 Approved Budget			2026/27 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	520,000	0	520,000	520,000	0	520,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,041,001	0	1,041,001	1,050,000	0	1,050,000
212102 Medical expenses (Employees)	50,000	0	50,000	80,000	0	80,000
221001 Advertising and Public Relations	50,000	0	50,000	140,000	0	140,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	80,000	0	80,000
221003 Staff Training	50,000	0	50,000	40,000	0	40,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	120,000	0	120,000
221009 Welfare and Entertainment	100,000	0	100,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	22,000	0	22,000
221012 Small Office Equipment	20,000	0	20,000	140,000	0	140,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	8,000	0	8,000	8,000	0	8,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	6,000	0	6,000	8,000	0	8,000
223001 Property Management Expenses	30,000	0	30,000	170,000	0	170,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	750,000	0	750,000
223005 Electricity	31,000	0	31,000	40,000	0	40,000
223006 Water	30,000	0	30,000	40,000	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	8,000	0	8,000
225101 Consultancy Services	0	0	0	80,000	0	80,000
226001 Insurances	60,000	0	60,000	40,000	0	40,000
227001 Travel inland	190,000	0	190,000	220,000	0	220,000
227002 Travel abroad	360,000	0	360,000	380,000	0	380,000
227003 Carriage, Haulage, Freight and transport hire	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	40,000	0	40,000
282101 Donations	20,000	0	20,000	3,001	0	3,001

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
Grand Total Vote 537	3,801,001	0	3,801,001	4,416,001	0	4,416,001
Total Excluding Arrears	3,801,001	0	3,801,001	4,416,001	0	4,416,001

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000013	0	10,000	10,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	520,000	0	520,000	520,000	0	520,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,041,001	1,041,001	0	1,050,000	1,050,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	80,000	80,000
221001 Advertising and Public Relations	0	50,000	50,000	0	140,000	140,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	80,000	80,000
221003 Staff Training	0	50,000	50,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	120,000	120,000
221009 Welfare and Entertainment	0	90,000	90,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	22,000	22,000
221012 Small Office Equipment	0	20,000	20,000	0	140,000	140,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	6,000	6,000	0	8,000	8,000
223001 Property Management Expenses	0	30,000	30,000	0	170,000	170,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	750,000	750,000
223005 Electricity	0	31,000	31,000	0	40,000	40,000
223006 Water	0	30,000	30,000	0	40,000	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
226001 Insurances	0	60,000	60,000	0	40,000	40,000
227001 Travel inland	0	190,000	190,000	0	220,000	220,000
227002 Travel abroad	0	360,000	360,000	0	380,000	380,000
227003 Carriage, Haulage, Freight and transport hire	0	60,000	60,000	0	60,000	60,000

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	40,000	40,000
282101 Donations	0	20,000	20,000	0	3,001	3,001
Total Cost of Key Service Area 000014	520,000	3,271,001	3,791,001	520,000	3,881,001	4,401,001
Total Cost for Department 001	520,000	3,281,001	3,801,001	520,000	3,881,001	4,401,001
Total Excluding Arrears	520,000	3,281,001	3,801,001	520,000	3,881,001	4,401,001
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 2033 Institutional Development of Uganda Embassy in Cuba, Havana						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Key Service Area 000003	0	0	0	15,000	0	15,000
Total Cost for Project 2033	0	0	0	15,000	0	15,000
Total Excluding Arrears	0	0	0	15,000	0	15,000
Total for Vote Function 01	3,801,001	0	3,801,001	4,416,001	0	4,416,001
Total Excluding Arrears	3,801,001	0	3,801,001	4,416,001	0	4,416,001
Grand Total Vote 537	3,801,001	0	3,801,001	4,416,001	0	4,416,001
Total Excluding Arrears	3,801,001	0	3,801,001	4,416,001	0	4,416,001

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Havana, Cuba						
2033 Institutional Development of Uganda Embassy in Cuba, Havana	0	0	0	15,000	0	15,000
Total Development for the Department 001	0	0	0	15,000	0	15,000
Total Excluding Arrears	0	0	0	15,000	0	15,000
Grand Total Vote	0	0	0	15,000	0	15,000
Total Excluding Arrears	0	0	0	15,000	0	15,000

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)