

VOTE: 537 Uganda Mission in Havana, Cuba

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2023/24 Approved Budget	2024/25 Approved Estimates	MTEF Budget Projections			
				2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.519	0.520	0.520	0.520	0.520	0.519
	Non-Wage	2.481	2.931	2.931	2.931	2.931	2.481
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.000	3.451	3.451	3.451	3.451	3.000
Total GoU+Ext Fin (MTEF)		3.000	3.451	3.451	3.451	3.451	3.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.000	3.451	3.451	3.451	3.451	3.000
Total Vote Budget Excluding Arrears		3.000	3.451	3.451	3.451	3.451	3.000

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Havana, Cuba	518,999	2,481,001	3,000,000	520,000	2,931,001	3,451,001
Total Recurrent Budget Estimates for Sub-SubProgramme	518,999	2,481,001	3,000,000	520,000	2,931,001	3,451,001
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>518,999</i>	<i>2,481,001</i>	<i>3,000,000</i>	<i>520,000</i>	<i>2,931,001</i>	<i>3,451,001</i>
Total for Programme 16	518,999	2,481,001	3,000,000	520,000	2,931,001	3,451,001
Grand Total Vote 537	518,999	2,481,001	3,000,000	520,000	2,931,001	3,451,001
Total Excluding Arrears	518,999	2,481,001	3,000,000	520,000	2,931,001	3,451,001

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	964,754	0	964,754	1,530,000	0	1,530,000
212 Social Contributions	73,994	0	73,994	12,000	0	12,000
221 General Use of goods and services	181,305	0	181,305	224,505	0	224,505
222 Communications	107,640	0	107,640	89,360	0	89,360
223 Utility and Property Expenses	920,634	0	920,634	770,000	0	770,000
226 Insurances and Licenses	85,800	0	85,800	72,000	0	72,000
227 Travel and Transport	519,232	0	519,232	677,136	0	677,136
228 Maintenance	146,640	0	146,640	56,000	0	56,000
282 Current transfers not elsewhere classified	0	0	0	20,000	0	20,000
Grand Total Vote 537	3,000,000	0	3,000,000	3,451,001	0	3,451,001
Total Excluding Arrears	3,000,000	0	3,000,000	3,451,001	0	3,451,001

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	518,999	0	518,999	520,000	0	520,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,754	0	445,754	1,010,000	0	1,010,000
212102 Medical expenses (Employees)	46,800	0	46,800	12,000	0	12,000
212201 Social Security Contributions	27,194	0	27,194	0	0	0
221001 Advertising and Public Relations	5,306	0	5,306	2,806	0	2,806
221002 Workshops, Meetings and Seminars	0	0	0	2,500	0	2,500
221003 Staff Training	12,351	0	12,351	12,351	0	12,351
221005 Official Ceremonies and State Functions	31,200	0	31,200	40,000	0	40,000
221007 Books, Periodicals & Newspapers	58,360	0	58,360	24,000	0	24,000
221008 Information and Communication Technology Supplies.	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	31,200	0	31,200	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	28,848	0	28,848	28,848	0	28,848
221012 Small Office Equipment	14,040	0	14,040	16,000	0	16,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221017 Membership dues and Subscription fees.	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	98,280	0	98,280	80,000	0	80,000
222002 Postage and Courier	9,360	0	9,360	9,360	0	9,360
223001 Property Management Expenses	7,800	0	7,800	64,000	0	64,000
223003 Rent-Produced Assets-to private entities	702,000	0	702,000	640,000	0	640,000
223005 Electricity	117,000	0	117,000	32,000	0	32,000
223006 Water	60,840	0	60,840	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,994	0	32,994	4,000	0	4,000
226001 Insurances	85,800	0	85,800	72,000	0	72,000
227001 Travel inland	159,038	0	159,038	180,000	0	180,000
227002 Travel abroad	190,000	0	190,000	290,774	0	290,774
227003 Carriage, Haulage, Freight and transport hire	43,834	0	43,834	80,000	0	80,000
227004 Fuel, Lubricants and Oils	126,360	0	126,360	126,362	0	126,362
228002 Maintenance-Transport Equipment	62,400	0	62,400	32,000	0	32,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,240	0	84,240	24,000	0	24,000
282101 Donations	0	0	0	20,000	0	20,000
Grand Total Vote 537	3,000,000	0	3,000,000	3,451,001	0	3,451,001
Total Excluding Arrears	3,000,000	0	3,000,000	3,451,001	0	3,451,001

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,500	2,500
Total Cost of Budget Output 000013	0	0	0	0	2,500	2,500
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	518,999	0	518,999	520,000	0	520,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,754	445,754	0	1,010,000	1,010,000
212102 Medical expenses (Employees)	0	46,800	46,800	0	12,000	12,000
212201 Social Security Contributions	0	27,194	27,194	0	0	0
221001 Advertising and Public Relations	0	5,306	5,306	0	2,806	2,806
221003 Staff Training	0	12,351	12,351	0	12,351	12,351
221005 Official Ceremonies and State Functions	0	31,200	31,200	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	58,360	58,360	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	31,200	31,200	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	28,848	28,848	0	28,848	28,848
221012 Small Office Equipment	0	14,040	14,040	0	16,000	16,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	98,280	98,280	0	80,000	80,000
222002 Postage and Courier	0	9,360	9,360	0	9,360	9,360
223001 Property Management Expenses	0	7,800	7,800	0	64,000	64,000
223003 Rent-Produced Assets-to private entities	0	702,000	702,000	0	640,000	640,000
223005 Electricity	0	117,000	117,000	0	32,000	32,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
<i>Budget Output 000014 Administrative and Support Services</i>						
223006 Water	0	60,840	60,840	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	32,994	32,994	0	4,000	4,000
226001 Insurances	0	85,800	85,800	0	72,000	72,000
227001 Travel inland	0	159,038	159,038	0	180,000	180,000
227002 Travel abroad	0	190,000	190,000	0	290,774	290,774
227003 Carriage, Haulage, Freight and transport hire	0	43,834	43,834	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	126,360	126,360	0	126,362	126,362
228002 Maintenance-Transport Equipment	0	62,400	62,400	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	84,240	84,240	0	24,000	24,000
282101 Donations	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000014</i>	518,999	2,481,001	3,000,000	520,000	2,928,501	3,448,501
Total Cost for Department 001	518,999	2,481,001	3,000,000	520,000	2,931,001	3,451,001
Total Excluding Arrears	518,999	2,481,001	3,000,000	520,000	2,931,001	3,451,001
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,000,000	0	3,000,000	3,451,001	0	3,451,001
Total Excluding Arrears	3,000,000	0	3,000,000	3,451,001	0	3,451,001
Grand Total Vote 537	3,000,000	0	3,000,000	3,451,001	0	3,451,001
Total Excluding Arrears	3,000,000	0	3,000,000	3,451,001	0	3,451,001