

VOTE: 537 Uganda Mission in Havana, Cuba

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total for Programme	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft 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	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Total Recurrent Budget Estimates for Vote Function	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Total Excluding Arrears	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Grand Total Vote 537	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Total Excluding Arrears	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,530,000	0	1,530,000	1,565,001	0	1,565,001
212 Social Contributions	12,000	0	12,000	50,000	0	50,000
221 General Use of goods and services	224,505	0	224,505	441,000	0	441,000
222 Communications	89,360	0	89,360	26,000	0	26,000
223 Utility and Property Expenses	770,000	0	770,000	899,000	0	899,000
226 Insurances and Licenses	72,000	0	72,000	60,000	0	60,000
227 Travel and Transport	677,136	0	677,136	660,000	0	660,000
228 Maintenance	56,000	0	56,000	80,000	0	80,000
282 Current transfers not elsewhere classified	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	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)	1,010,000	0	1,010,000	1,045,001	0	1,045,001
212102 Medical expenses (Employees)	12,000	0	12,000	50,000	0	50,000
221001 Advertising and Public Relations	2,806	0	2,806	50,000	0	50,000
221002 Workshops, Meetings and Seminars	2,500	0	2,500	50,000	0	50,000
221003 Staff Training	12,351	0	12,351	50,000	0	50,000
221005 Official Ceremonies and State Functions	40,000	0	40,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	24,000	0	24,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	12,000	0	12,000	60,000	0	60,000
221009 Welfare and Entertainment	80,000	0	80,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	28,848	0	28,848	15,000	0	15,000
221012 Small Office Equipment	16,000	0	16,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	80,000	0	80,000	20,000	0	20,000
222002 Postage and Courier	9,360	0	9,360	6,000	0	6,000
223001 Property Management Expenses	64,000	0	64,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	640,000	0	640,000	800,000	0	800,000
223005 Electricity	32,000	0	32,000	31,000	0	31,000
223006 Water	30,000	0	30,000	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	8,000	0	8,000
226001 Insurances	72,000	0	72,000	60,000	0	60,000
227001 Travel inland	180,000	0	180,000	190,000	0	190,000
227002 Travel abroad	290,774	0	290,774	360,000	0	360,000
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	60,000	0	60,000

VOTE: 537 Uganda Mission in Havana, Cuba

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	126,362	0	126,362	50,000	0	50,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	0	24,000	30,000	0	30,000
282101 Donations	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft 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						
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000013	0	2,500	2,500	0	10,000	10,000
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	1,010,000	1,010,000	0	1,045,001	1,045,001
212102 Medical expenses (Employees)	0	12,000	12,000	0	50,000	50,000
221001 Advertising and Public Relations	0	2,806	2,806	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	12,351	12,351	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	60,000	60,000
221009 Welfare and Entertainment	0	80,000	80,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	28,848	28,848	0	15,000	15,000
221012 Small Office Equipment	0	16,000	16,000	0	20,000	20,000
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	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	80,000	80,000	0	20,000	20,000
222002 Postage and Courier	0	9,360	9,360	0	6,000	6,000

VOTE: 537 Uganda Mission in Havana, Cuba

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft 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						
223001 Property Management Expenses	0	64,000	64,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	640,000	640,000	0	800,000	800,000
223005 Electricity	0	32,000	32,000	0	31,000	31,000
223006 Water	0	30,000	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	8,000	8,000
226001 Insurances	0	72,000	72,000	0	60,000	60,000
227001 Travel inland	0	180,000	180,000	0	190,000	190,000
227002 Travel abroad	0	290,774	290,774	0	360,000	360,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	126,362	126,362	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	30,000	30,000
282101 Donations	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000014	520,000	2,928,501	3,448,501	520,000	3,271,001	3,791,001
Total Cost for Department 001	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Total Excluding Arrears	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001