

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	8.041	8.041	8.443	8.865	9.308	10.239
	Non-Wage	4.654	4.107	4.189	4.902	5.637	6.764
Devt.	GoU	0.120	0.108	0.113	0.130	0.143	0.172
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.815	12.256	12.746	13.897	15.088	17.175
Total GoU+Ext Fin (MTEF)		12.815	12.256	12.746	13.897	15.088	17.175
Arrears		0.000	0.011	0.000	0.000	0.000	0.000
Total Budget		12.815	12.267	12.746	13.897	15.088	17.175
Total Vote Budget Excluding Arrears		12.815	12.256	12.746	13.897	15.088	17.175

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 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,773,611	2,773,611	0	2,587,223	2,587,223
002 Support Services	8,040,723	1,880,246	9,920,969	8,040,723	1,530,747	9,571,470
Total Recurrent Budget Estimates for Sub-SubProgramme	8,040,723	4,653,857	12,694,580	8,040,723	4,117,970	12,158,693
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1577 Retooling of Moroto Regional Referral Hospital	120,000	0	120,000	108,000	0	108,000
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	108,000	0	108,000
<i>Total for Sub Sub Programme 01</i>	<i>8,160,723</i>	<i>4,653,857</i>	<i>12,814,580</i>	<i>8,148,723</i>	<i>4,117,970</i>	<i>12,266,693</i>
Total for Programme 12	8,160,723	4,653,857	12,814,580	8,148,723	4,117,970	12,266,693
Grand Total Vote 415	8,160,723	4,653,857	12,814,580	8,148,723	4,117,970	12,266,693
Total Excluding Arrears	8,160,723	4,653,857	12,814,580	8,148,723	4,107,207	12,255,930

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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	9,224,106	0	9,224,106	9,335,436	0	9,335,436
212 Social Contributions	245,831	0	245,831	280,285	0	280,285
221 General Use of goods and services	346,105	0	346,105	207,797	0	207,797
222 Communications	52,177	0	52,177	32,774	0	32,774
223 Utility and Property Expenses	382,715	0	382,715	289,559	0	289,559
224 Supplies and Services	11,571	0	11,571	27,698	0	27,698
225 Professional Services	3,000	0	3,000	3,000	0	3,000
227 Travel and Transport	713,621	0	713,621	606,907	0	606,907
228 Maintenance	404,730	0	404,730	219,851	0	219,851
273 Employment-related social benefits	1,430,725	0	1,430,725	1,144,624	0	1,144,624
312 Acquisition of Produced Assets	0	0	0	108,000	0	108,000
352 Financial Assets	0	0	0	10,763	0	10,763
Grand Total Vote 415	12,814,580	0	12,814,580	12,266,693	0	12,266,693
<i>Total Excluding Arrears</i>	12,814,580	0	12,814,580	12,255,930	0	12,255,930

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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
211101 General Staff Salaries	8,040,723	0	8,040,723	8,040,723	0	8,040,723
211104 Employee Gratuity	70,769	0	70,769	96,387	0	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,082,614	0	1,082,614	1,168,325	0	1,168,325
211107 Boards, Committees and Council Allowances	30,000	0	30,000	30,000	0	30,000
212101 Social Security Contributions	156,893	0	156,893	176,852	0	176,852
212102 Medical expenses (Employees)	88,938	0	88,938	85,665	0	85,665
212103 Incapacity benefits (Employees)	0	0	0	17,768	0	17,768
221001 Advertising and Public Relations	19,051	0	19,051	14,608	0	14,608
221002 Workshops, Meetings and Seminars	19,275	0	19,275	23,676	0	23,676
221003 Staff Training	25,000	0	25,000	25,000	0	25,000
221004 Recruitment Expenses	5,000	0	5,000	3,000	0	3,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Information and Communication Technology Supplies.	45,300	0	45,300	25,573	0	25,573
221009 Welfare and Entertainment	26,200	0	26,200	27,447	0	27,447
221010 Special Meals and Drinks	116,809	0	116,809	32,438	0	32,438
221011 Printing, Stationery, Photocopying and Binding	54,009	0	54,009	27,593	0	27,593
221012 Small Office Equipment	9,000	0	9,000	4,000	0	4,000
221016 Systems Recurrent costs	21,461	0	21,461	21,461	0	21,461
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	52,177	0	52,177	32,774	0	32,774
223001 Property Management Expenses	183,590	0	183,590	139,976	0	139,976
223003 Rent-Produced Assets-to private entities	24,125	0	24,125	24,125	0	24,125
223004 Guard and Security services	12,000	0	12,000	12,000	0	12,000
223005 Electricity	97,000	0	97,000	97,000	0	97,000
223006 Water	0	0	0	4,600	0	4,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	66,000	11,858	0	11,858
224001 Medical Supplies and Services	0	0	0	6,000	0	6,000
224004 Beddings, Clothing, Footwear and related Services	11,571	0	11,571	7,571	0	7,571

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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
224005 Laboratory supplies and services	0	0	0	4,127	0	4,127
224011 Research Expenses	0	0	0	10,000	0	10,000
225101 Consultancy Services	3,000	0	3,000	3,000	0	3,000
227001 Travel inland	341,193	0	341,193	269,830	0	269,830
227004 Fuel, Lubricants and Oils	372,428	0	372,428	337,077	0	337,077
228001 Maintenance-Buildings and Structures	169,635	0	169,635	13,286	0	13,286
228002 Maintenance-Transport Equipment	83,544	0	83,544	39,502	0	39,502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,503	0	131,503	158,761	0	158,761
228004 Maintenance-Other Fixed Assets	20,048	0	20,048	8,302	0	8,302
273102 Incapacity, death benefits and funeral expenses	25,810	0	25,810	0	0	0
273104 Pension	406,230	0	406,230	501,644	0	501,644
273105 Gratuity	998,685	0	998,685	642,980	0	642,980
312221 Light ICT hardware - Acquisition	0	0	0	58,000	0	58,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	50,000	0	50,000
352899 Other Domestic Arrears Budgeting	0	0	0	10,763	0	10,763
Grand Total Vote 415	12,814,580	0	12,814,580	12,266,693	0	12,266,693
Total Excluding Arrears	12,814,580	0	12,814,580	12,255,930	0	12,255,930

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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 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
211104 Employee Gratuity	0	70,769	70,769	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	999,225	999,225	0	0	0
212101 Social Security Contributions	0	156,893	156,893	0	0	0
212102 Medical expenses (Employees)	0	83,410	83,410	0	0	0
221001 Advertising and Public Relations	0	9,051	9,051	0	0	0
221002 Workshops, Meetings and Seminars	0	6,900	6,900	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	24,300	24,300	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0
221010 Special Meals and Drinks	0	99,359	99,359	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,009	26,009	0	0	0
222001 Information and Communication Technology Services.	0	32,600	32,600	0	0	0
223001 Property Management Expenses	0	3,200	3,200	0	0	0
227001 Travel inland	0	249,740	249,740	0	0	0
227004 Fuel, Lubricants and Oils	0	108,951	108,951	0	0	0
228002 Maintenance-Transport Equipment	0	35,615	35,615	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,579	3,579	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	15,810	15,810	0	0	0
Total Cost of Budget Output 000013	0	1,926,611	1,926,611	0	10,000	10,000
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	2,000	2,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	22,000	22,000	0	7,000	7,000
223005 Electricity	0	32,250	32,250	0	32,250	32,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	1,858	1,858
227001 Travel inland	0	7,000	7,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	75,750	75,750	0	75,750	75,750
Total Cost of Budget Output 320009	0	156,000	156,000	0	132,858	132,858
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	0	0	0	96,387	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,124,685	1,124,685
212101 Social Security Contributions	0	0	0	0	176,852	176,852
212102 Medical expenses (Employees)	0	0	0	0	85,665	85,665
212103 Incapacity benefits (Employees)	0	0	0	0	17,768	17,768
221001 Advertising and Public Relations	0	0	0	0	6,608	6,608
221002 Workshops, Meetings and Seminars	0	0	0	0	4,301	4,301
221008 Information and Communication Technology Supplies.	0	0	0	0	17,573	17,573
221009 Welfare and Entertainment	0	0	0	0	2,447	2,447
221010 Special Meals and Drinks	0	0	0	0	29,438	29,438
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,593	20,593
222001 Information and Communication Technology Services.	0	0	0	0	24,197	24,197
224005 Laboratory supplies and services	0	0	0	0	4,127	4,127
227001 Travel inland	0	0	0	0	164,681	164,681
227004 Fuel, Lubricants and Oils	0	0	0	0	53,296	53,296
228002 Maintenance-Transport Equipment	0	0	0	0	24,978	24,978

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	58,361	58,361
Total Cost of Budget Output 320020	0	0	0	0	1,911,956	1,911,956
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	14,547	14,547	0	3,547	3,547
224001 Medical Supplies and Services	0	0	0	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	12,929	12,929	0	2,524	2,524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,524	2,524	0	0	0
Total Cost of Budget Output 320022	0	68,000	68,000	0	44,071	44,071
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	2,000	2,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Budget Output 320023 Inpatient Services</i>						
223001 Property Management Expenses	0	51,390	51,390	0	51,390	51,390
223005 Electricity	0	42,875	42,875	0	42,875	42,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	25,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571	0	3,571	3,571
227001 Travel inland	0	10,000	10,000	0	9,400	9,400
227004 Fuel, Lubricants and Oils	0	65,211	65,211	0	67,811	67,811
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,953	1,953	0	1,953	1,953
<i>Total Cost of Budget Output 320023</i>	0	273,000	273,000	0	217,000	217,000
<i>Budget Output 320033 Outpatient Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,375	2,375	0	2,375	2,375
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	55,000	55,000	0	29,586	29,586
223005 Electricity	0	16,875	16,875	0	16,875	16,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	7,600	7,600
227004 Fuel, Lubricants and Oils	0	78,750	78,750	0	79,150	79,150
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	1,112	1,112
Total Cost of Budget Output 320033	0	231,000	231,000	0	159,698	159,698
Budget Output 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	8,640	8,640
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	52,000	52,000	0	52,000	52,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	29,453	29,453	0	20,149	20,149
227004 Fuel, Lubricants and Oils	0	3,547	3,547	0	20,851	20,851
Total Cost of Budget Output 320034	0	119,000	119,000	0	111,640	111,640
Total Cost for Department 001	0	2,773,611	2,773,611	0	2,587,223	2,587,223
Total Excluding Arrears	0	2,773,611	2,773,611	0	2,587,223	2,587,223
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	7,000	7,000
Total Cost of Budget Output 000001	0	7,000	7,000	0	7,000	7,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 000005</i>	0	25,000	25,000	0	25,000	25,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,389	7,389	0	7,000	7,000
<i>Total Cost of Budget Output 000008</i>	0	7,389	7,389	0	7,000	7,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	8,040,723	0	8,040,723	8,040,723	0	8,040,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	2,000	2,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	5,528	5,528	0	0	0
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	2,000	2,000
221004 Recruitment Expenses	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	4,450	4,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	2,001	2,001
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	21,461	21,461	0	21,461	21,461
222001 Information and Communication Technology Services.	0	4,430	4,430	0	4,430	4,430
223003 Rent-Produced Assets-to private entities	0	24,125	24,125	0	24,125	24,125
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	16,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
224011 Research Expenses	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	2,000	2,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	30,219	30,219	0	30,219	30,219
228001 Maintenance-Buildings and Structures	0	29,635	29,635	0	3,286	3,286
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	8,095	8,095	0	5,237	5,237
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
273104 Pension	0	406,230	406,230	0	501,644	501,644
273105 Gratuity	0	998,685	998,685	0	642,980	642,980
352899 Other Domestic Arrears Budgeting	0	0	0	0	10,763	10,763
<i>Total Cost of Budget Output 000014</i>	8,040,723	1,710,857	9,751,580	8,040,723	1,352,147	9,392,870
<i>Budget Output 000089 Climate Change Mitigation</i>						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	5,000	5,000
<i>Budget Output 000090 Climate Change Adaptation</i>						
223006 Water	0	0	0	0	4,600	4,600
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	4,600	4,600
<i>Budget Output 320011 Equipment Maintenance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	14,000	14,000	0	14,000	14,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	95,400	0	95,400	95,400
<i>Total Cost of Budget Output 320011</i>	0	130,000	130,000	0	130,000	130,000
Total Cost for Department 002	8,040,723	1,880,246	9,920,969	8,040,723	1,530,747	9,571,470
Total Excluding Arrears	8,040,723	1,880,246	9,920,969	8,040,723	1,519,984	9,560,707
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	40,000	0	40,000	0	0	0
<i>Total Cost of Budget Output 000002</i>	40,000	0	40,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	80,000	0	80,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	58,000	0	58,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000003</i>	80,000	0	80,000	108,000	0	108,000
Total Cost for Project 1577	120,000	0	120,000	108,000	0	108,000
Total Excluding Arrears	120,000	0	120,000	108,000	0	108,000
Total for Sub-SubProgramme 01	12,814,580	0	12,814,580	12,266,693	0	12,266,693
Total Excluding Arrears	12,814,580	0	12,814,580	12,255,930	0	12,255,930
Grand Total Vote 415	12,814,580	0	12,814,580	12,266,693	0	12,266,693
Total Excluding Arrears	12,814,580	0	12,814,580	12,255,930	0	12,255,930

VOTE: 415 Moroto Regional Referral Hospital

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1577 Retooling of Moroto Regional Referral Hospital	120,000	0	120,000	108,000	0	108,000
Total Development for the Department 002	120,000	0	120,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	108,000	0	108,000
Grand Total Vote	120,000	0	120,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	108,000	0	108,000