

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.041	8.046	8.448	8.871	9.314	9.780
	Non-Wage	4.107	4.326	5.061	5.820	6.984	8.381
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.256	12.479	13.633	14.827	16.462	18.357
Total GoU+Ext Fin (MTEF)		12.256	12.479	13.633	14.827	16.462	18.357
Arrears		0.011	0.221	0.000	0.000	0.000	0.000
Total Budget		12.267	12.700	13.633	14.827	16.462	18.357
Total Vote Budget Excluding Arrears		12.256	12.479	13.633	14.827	16.462	18.357

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,587,223	2,587,223	0	2,131,387	2,131,387
002 Support Services	8,040,723	1,530,747	9,571,470	8,045,865	2,392,946	10,438,810
Total Recurrent Budget Estimates for Vote Function	8,040,723	4,117,970	12,158,693	8,045,865	4,524,332	12,570,197
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1577 Retooling of Moroto Regional Referral Hospital	108,000	0	108,000	0	0	0
1969 Institutional Development of Moroto Regional Referral Hospital	0	0	0	130,139	0	130,139
Total Development Budget Estimates for Vote Function	108,000	0	108,000	130,139	0	130,139
Total for Vote Function 01	8,148,723	4,117,970	12,266,693	8,176,003	4,524,332	12,700,335
Total for Programme 12	8,148,723	4,117,970	12,266,693	8,176,003	4,524,332	12,700,335
Grand Total Vote 415	8,148,723	4,117,970	12,266,693	8,176,003	4,524,332	12,700,335
Total Excluding Arrears	8,148,723	4,107,207	12,255,930	8,153,865	4,325,545	12,479,409

VOTE: 415 Moroto Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,335,436	0	9,335,436	9,374,937	0	9,374,937
212 Social Contributions	280,285	0	280,285	280,285	0	280,285
221 General Use of goods and services	207,797	0	207,797	188,422	0	188,422
222 Communications	32,774	0	32,774	28,344	0	28,344
223 Utility and Property Expenses	289,559	0	289,559	246,417	0	246,417
224 Supplies and Services	27,698	0	27,698	45,127	0	45,127
225 Professional Services	3,000	0	3,000	0	0	0
227 Travel and Transport	606,907	0	606,907	370,822	0	370,822
228 Maintenance	219,851	0	219,851	412,707	0	412,707
273 Employment-related social benefits	1,144,624	0	1,144,624	1,424,349	0	1,424,349
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	10,763	0	10,763	220,926	0	220,926
Grand Total Vote 415	12,266,693	0	12,266,693	12,700,335	0	12,700,335
Total Excluding Arrears	12,255,930	0	12,255,930	12,479,409	0	12,479,409

VOTE: 415 Moroto Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,040,723	0	8,040,723	8,045,865	0	8,045,865
211104 Employee Gratuity	96,387	0	96,387	96,387	0	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,168,325	0	1,168,325	1,140,685	0	1,140,685
211107 Boards, Committees and Council Allowances	30,000	0	30,000	92,000	0	92,000
212101 Social Security Contributions	176,852	0	176,852	176,852	0	176,852
212102 Medical expenses (Employees)	85,665	0	85,665	85,665	0	85,665
212103 Incapacity benefits (Employees)	17,768	0	17,768	17,768	0	17,768
221001 Advertising and Public Relations	14,608	0	14,608	13,608	0	13,608
221002 Workshops, Meetings and Seminars	23,676	0	23,676	19,301	0	19,301
221003 Staff Training	25,000	0	25,000	45,000	0	45,000
221004 Recruitment Expenses	3,000	0	3,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	25,573	0	25,573	22,573	0	22,573
221009 Welfare and Entertainment	27,447	0	27,447	7,447	0	7,447
221010 Special Meals and Drinks	32,438	0	32,438	29,438	0	29,438
221011 Printing, Stationery, Photocopying and Binding	27,593	0	27,593	22,594	0	22,594
221012 Small Office Equipment	4,000	0	4,000	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	0	0	0
222001 Information and Communication Technology Services.	32,774	0	32,774	28,344	0	28,344
223001 Property Management Expenses	139,976	0	139,976	118,649	0	118,649
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	0	0	0
223005 Electricity	97,000	0	97,000	99,042	0	99,042
223006 Water	4,600	0	4,600	4,600	0	4,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,858	0	11,858	0	0	0
224001 Medical Supplies and Services	6,000	0	6,000	1,000	0	1,000
224004 Beddings, Clothing, Footwear and related Services	7,571	0	7,571	40,000	0	40,000
224005 Laboratory supplies and services	4,127	0	4,127	4,127	0	4,127

VOTE: 415 Moroto Regional Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	10,000	0	10,000	0	0	0
225101 Consultancy Services	3,000	0	3,000	0	0	0
227001 Travel inland	269,830	0	269,830	227,123	0	227,123
227004 Fuel, Lubricants and Oils	337,077	0	337,077	143,699	0	143,699
228001 Maintenance-Buildings and Structures	13,286	0	13,286	28,639	0	28,639
228002 Maintenance-Transport Equipment	39,502	0	39,502	145,092	0	145,092
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	158,761	0	158,761	231,786	0	231,786
228004 Maintenance-Other Fixed Assets	8,302	0	8,302	7,190	0	7,190
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	5,000
273104 Pension	501,644	0	501,644	588,840	0	588,840
273105 Gratuity	642,980	0	642,980	830,509	0	830,509
312221 Light ICT hardware - Acquisition	58,000	0	58,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	108,000	0	108,000
352899 Other Domestic Arrears Budgeting	10,763	0	10,763	220,926	0	220,926
Grand Total Vote 415	12,266,693	0	12,266,693	12,700,335	0	12,700,335
Total Excluding Arrears	12,255,930	0	12,255,930	12,479,409	0	12,479,409

VOTE: 415 Moroto Regional Referral Hospital

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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	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 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	7,000	7,000	0	0	0
223005 Electricity	0	32,250	32,250	0	34,292	34,292
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,858	1,858	0	0	0
227001 Travel inland	0	9,000	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,750	75,750	0	0	0
Total Cost of Key Service Area 320009	0	132,858	132,858	0	34,292	34,292
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	96,387	96,387	0	96,387	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,124,685	1,124,685	0	1,124,685	1,124,685
212101 Social Security Contributions	0	176,852	176,852	0	176,852	176,852
212102 Medical expenses (Employees)	0	85,665	85,665	0	85,665	85,665
212103 Incapacity benefits (Employees)	0	17,768	17,768	0	17,768	17,768
221001 Advertising and Public Relations	0	6,608	6,608	0	6,608	6,608
221002 Workshops, Meetings and Seminars	0	4,301	4,301	0	4,301	4,301
221008 Information and Communication Technology Supplies.	0	17,573	17,573	0	17,573	17,573
221009 Welfare and Entertainment	0	2,447	2,447	0	2,447	2,447
221010 Special Meals and Drinks	0	29,438	29,438	0	29,438	29,438
221011 Printing, Stationery, Photocopying and Binding	0	20,593	20,593	0	20,593	20,593
222001 Information and Communication Technology Services.	0	24,197	24,197	0	24,197	24,197
224005 Laboratory supplies and services	0	4,127	4,127	0	4,127	4,127
227001 Travel inland	0	164,681	164,681	0	164,681	164,681
227004 Fuel, Lubricants and Oils	0	53,296	53,296	0	53,296	53,296

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
228002 Maintenance-Transport Equipment	0	24,978	24,978	0	24,978	24,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	58,361	58,361	0	58,361	58,361
Total Cost of Key Service Area 320020	0	1,911,956	1,911,956	0	1,911,957	1,911,957
Key Service Area 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	3,547	3,547	0	3,547	3,547
224001 Medical Supplies and Services	0	1,000	1,000	0	1,000	1,000
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	2,524	2,524	0	2,524	2,524
Total Cost of Key Service Area 320022	0	44,071	44,071	0	44,071	44,071
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	51,390	51,390	0	0	0
223005 Electricity	0	42,875	42,875	0	42,875	42,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571	0	0	0
227001 Travel inland	0	9,400	9,400	0	0	0
227004 Fuel, Lubricants and Oils	0	67,811	67,811	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	27,653	27,653
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,953	1,953	0	1,953	1,953
Total Cost of Key Service Area 320023	0	217,000	217,000	0	72,481	72,481

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,375	2,375	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	29,586	29,586	0	17,417	17,417
223005 Electricity	0	16,875	16,875	0	16,875	16,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	7,600	7,600	0	0	0
227004 Fuel, Lubricants and Oils	0	79,150	79,150	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,112	1,112	0	0	0
Total Cost of Key Service Area 320033	0	159,698	159,698	0	34,292	34,292
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,640	8,640	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221010 Special Meals and Drinks	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	52,000	52,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	20,149	20,149	0	13,442	13,442
227004 Fuel, Lubricants and Oils	0	20,851	20,851	0	20,851	20,851
Total Cost of Key Service Area 320034	0	111,640	111,640	0	34,293	34,293
Total Cost for Department 001	0	2,587,223	2,587,223	0	2,131,387	2,131,387
Total Excluding Arrears	0	2,587,223	2,587,223	0	2,131,387	2,131,387
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	7,000	7,000	0	12,000	12,000
Total Cost of Key Service Area 000001	0	7,000	7,000	0	12,000	12,000
Key Service Area 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
Total Cost of Key Service Area 000005	0	25,000	25,000	0	25,000	25,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000008	0	7,000	7,000	0	20,000	20,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000013	0	0	0	0	10,000	10,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	8,040,723	0	8,040,723	8,045,865	0	8,045,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	92,000	92,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,001	2,001	0	2,001	2,001
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	0	0
223001 Property Management Expenses	0	0	0	0	74,257	74,257
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	0	0
223005 Electricity	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
224011 Research Expenses	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	17,000	17,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	30,219	30,219	0	59,552	59,552
228001 Maintenance-Buildings and Structures	0	3,286	3,286	0	986	986
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	117,590	117,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	105,000	105,000
228004 Maintenance-Other Fixed Assets	0	5,237	5,237	0	5,237	5,237

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
273104 Pension	0	501,644	501,644	0	588,840	588,840
273105 Gratuity	0	642,980	642,980	0	830,509	830,509
352899 Other Domestic Arrears Budgeting	0	10,763	10,763	0	198,787	198,787
Total Cost of Key Service Area 000014	8,040,723	1,352,147	9,392,870	8,045,865	2,186,346	10,232,210
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 000090 Climate Change Adaptation						
223006 Water	0	4,600	4,600	0	4,600	4,600
Total Cost of Key Service Area 000090	0	4,600	4,600	0	4,600	4,600
Key Service Area 320011 Equipment Maintenance						
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
223001 Property Management Expenses	0	0	0	0	26,975	26,975
227001 Travel inland	0	14,000	14,000	0	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	95,400	0	68,425	68,425
Total Cost of Key Service Area 320011	0	130,000	130,000	0	130,000	130,000
Total Cost for Department 002	8,040,723	1,530,747	9,571,470	8,045,865	2,392,946	10,438,810
Total Excluding Arrears	8,040,723	1,519,984	9,560,707	8,045,865	2,194,158	10,240,023
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	58,000	0	58,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1577	108,000	0	108,000	0	0	0

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1969 Institutional Development of Moroto Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,139	0	22,139
Total Cost of Key Service Area 000003	0	0	0	130,139	0	130,139
Total Cost for Project 1969	0	0	0	130,139	0	130,139
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	12,266,693	0	12,266,693	12,700,335	0	12,700,335
Total Excluding Arrears	12,255,930	0	12,255,930	12,479,409	0	12,479,409
Grand Total Vote 415	12,266,693	0	12,266,693	12,700,335	0	12,700,335
Total Excluding Arrears	12,255,930	0	12,255,930	12,479,409	0	12,479,409

VOTE: 415 Moroto Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1577 Retooling of Moroto Regional Referral Hospital	108,000	0	108,000	0	0	0
1969 Institutional Development of Moroto Regional Referral Hospital	0	0	0	130,139	0	130,139
Total Development for the Department 002	108,000	0	108,000	130,139	0	130,139
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	130,139	0	130,139
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000

VOTE: 415

Moroto Regional Referral Hospital

Table V7: External Financing for the Vote

VOTE: 415 Moroto Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.000	0.004
142162	Sale of Medical Services-From Government Units	0.000	0.058
142212	Educational/Instruction related levies	0.000	0.001
Total		0.000	0.063