# VOTE: 415 Moroto Regional Referral Hospital

**Table V1: Overview of Vote Expenditure (Ushs Billion)**

| | | | | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2025/26 Approved Budget | 2026/27 Approved Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| **Recurrent** | Wage | 8.046 | 12.571 | 13.200 | 13.860 | 14.553 | 15.280 |
| | Non-Wage | 4.326 | 5.078 | 5.839 | 7.007 | 8.408 | 10.090 |
| **Devt.** | GoU | 0.108 | 0.108 | 0.119 | 0.143 | 0.171 | 0.205 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **GoU Total** | **12.479** | **17.757** | **19.157** | **21.009** | **23.132** | **25.575** |
| | **Total GoU+Ext Fin (MTEF)** | **12.479** | **17.757** | **19.157** | **21.009** | **23.132** | **25.575** |
| | **Arrears** | 0.221 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **Total Budget** | **12.700** | **17.757** | **19.157** | **21.009** | **23.132** | **25.575** |
| | **Total Vote Budget Excluding** | **12.479** | **17.757** | **19.157** | **21.009** | **23.132** | **25.575** |

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

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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 | 2,131,387 | **2,131,387** | 0 | 2,618,618 | **2,618,618** |
| 002 Support Services | 8,045,865 | 2,392,946 | **10,438,810** | 12,571,000 | 2,458,897 | **15,029,897** |
| **Total Recurrent Budget Estimates for Vote Function** | **8,045,865** | **4,524,332** | **12,570,197** | **12,571,000** | **5,077,515** | **17,648,515** |
| ***Development Budget Estimates*** | **GoU Dev't** | **External Fin.** | **Total** | **GoU Dev't** | **External Fin.** | **Total** |
| 1969 Institutional Development of Moroto Regional Referral Hospital | 130,139 | 0 | **130,139** | 108,000 | 0 | **108,000** |
| **Total Development Budget Estimates for Vote Function** | **130,139** | **0** | **130,139** | **108,000** | **0** | **108,000** |
| *Total for Vote Function 01* | *8,176,003* | *4,524,332* | *12,700,335* | *12,679,000* | *5,077,515* | *17,756,515* |
| **Total for Programme 12** | **8,176,003** | **4,524,332** | **12,700,335** | **12,679,000** | **5,077,515** | **17,756,515** |
| **Grand Total Vote 415** | **8,176,003** | **4,524,332** | **12,700,335** | **12,679,000** | **5,077,515** | **17,756,515** |
| ***Total Excluding Arrears*** | **8,153,865** | **4,325,545** | **12,479,409** | **12,679,000** | **5,077,515** | **17,756,515** |

# VOTE: 415 Moroto Regional Referral Hospital

**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 | 9,374,937 | 0 | 9,374,937 | 13,073,685 | 0 | 13,073,685 |
| 212 Social Contributions | 280,285 | 0 | 280,285 | 30,768 | 0 | 30,768 |
| 221 General Use of goods and services | 188,422 | 0 | 188,422 | 503,748 | 0 | 503,748 |
| 222 Communications | 28,344 | 0 | 28,344 | 52,344 | 0 | 52,344 |
| 223 Utility and Property Expenses | 246,417 | 0 | 246,417 | 420,647 | 0 | 420,647 |
| 224 Supplies and Services | 45,127 | 0 | 45,127 | 161,127 | 0 | 161,127 |
| 225 Professional Services | 0 | 0 | 0 | 200,642 | 0 | 200,642 |
| 227 Travel and Transport | 370,822 | 0 | 370,822 | 841,623 | 0 | 841,623 |
| 228 Maintenance | 412,707 | 0 | 412,707 | 1,334,224 | 0 | 1,334,224 |
| 273 Employment-related social benefits | 1,424,349 | 0 | 1,424,349 | 1,029,707 | 0 | 1,029,707 |
| 312 Acquisition of Produced Assets | 108,000 | 0 | 108,000 | 108,000 | 0 | 108,000 |
| 352 Financial Assets | 220,926 | 0 | 220,926 | 0 | 0 | 0 |
| **Grand Total Vote 415** | **12,700,335** | **0** | **12,700,335** | **17,756,515** | **0** | **17,756,515** |
| ***Total Excluding Arrears*** | **12,479,409** | **0** | **12,479,409** | **17,756,515** | **0** | **17,756,515** |

# VOTE: 415 Moroto Regional Referral Hospital

### Table V4: Summary Vote Estimates by Item

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| *Items* | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211101 General Staff Salaries | 8,045,865 | 0 | 8,045,865 | 12,571,000 | 0 | **12,571,000** |
| 211104 Employee Gratuity | 96,387 | 0 | 96,387 | 0 | 0 | **0** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,140,685 | 0 | 1,140,685 | 374,685 | 0 | **374,685** |
| 211107 Boards, Committees and Council Allowances | 92,000 | 0 | 92,000 | 128,000 | 0 | **128,000** |
| 212101 Social Security Contributions | 176,852 | 0 | 176,852 | 0 | 0 | **0** |
| 212102 Medical expenses (Employees) | 85,665 | 0 | 85,665 | 30,768 | 0 | **30,768** |
| 212103 Incapacity benefits (Employees) | 17,768 | 0 | 17,768 | 0 | 0 | **0** |
| 221001 Advertising and Public Relations | 13,608 | 0 | 13,608 | 40,608 | 0 | **40,608** |
| 221002 Workshops, Meetings and Seminars | 19,301 | 0 | 19,301 | 66,688 | 0 | **66,688** |
| 221003 Staff Training | 45,000 | 0 | 45,000 | 60,000 | 0 | **60,000** |
| 221004 Recruitment Expenses | 3,000 | 0 | 3,000 | 3,000 | 0 | **3,000** |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 2,000 | 0 | **2,000** |
| 221008 Information and Communication Technology Supplies. | 22,573 | 0 | 22,573 | 107,573 | 0 | **107,573** |
| 221009 Welfare and Entertainment | 7,447 | 0 | 7,447 | 20,447 | 0 | **20,447** |
| 221010 Special Meals and Drinks | 29,438 | 0 | 29,438 | 90,438 | 0 | **90,438** |
| 221011 Printing, Stationery, Photocopying and Binding | 22,594 | 0 | 22,594 | 62,594 | 0 | **62,594** |
| 221012 Small Office Equipment | 4,000 | 0 | 4,000 | 4,000 | 0 | **4,000** |
| 221016 Systems Recurrent costs | 21,461 | 0 | 21,461 | 40,400 | 0 | **40,400** |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 6,000 | 0 | **6,000** |
| 222001 Information and Communication Technology Services. | 28,344 | 0 | 28,344 | 52,344 | 0 | **52,344** |
| 223001 Property Management Expenses | 118,649 | 0 | 118,649 | 200,649 | 0 | **200,649** |
| 223003 Rent-Produced Assets-to private entities | 24,125 | 0 | 24,125 | 24,125 | 0 | **24,125** |
| 223004 Guard and Security services | 0 | 0 | 0 | 20,000 | 0 | **20,000** |
| 223005 Electricity | 99,042 | 0 | 99,042 | 129,273 | 0 | **129,273** |
| 223006 Water | 4,600 | 0 | 4,600 | 44,600 | 0 | **44,600** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 2,000 | 0 | **2,000** |
| 224001 Medical Supplies and Services | 1,000 | 0 | 1,000 | 47,000 | 0 | **47,000** |
| 224004 Beddings, Clothing, Footwear and related Services | 40,000 | 0 | 40,000 | 50,000 | 0 | **50,000** |
| 224005 Laboratory supplies and services | 4,127 | 0 | 4,127 | 24,127 | 0 | **24,127** |
| 224011 Research Expenses | 0 | 0 | 0 | 40,000 | 0 | **40,000** |

# VOTE: 415 Moroto Regional Referral Hospital

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| ***Items*** | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| 225101 Consultancy Services | 0 | 0 | 0 | 200,642 | 0 | **200,642** |
| 227001 Travel inland | 227,123 | 0 | 227,123 | 408,923 | 0 | **408,923** |
| 227004 Fuel, Lubricants and Oils | 143,699 | 0 | 143,699 | 432,700 | 0 | **432,700** |
| 228001 Maintenance-Buildings and Structures | 28,639 | 0 | 28,639 | 638,639 | 0 | **638,639** |
| 228002 Maintenance-Transport Equipment | 145,092 | 0 | 145,092 | 250,092 | 0 | **250,092** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 231,786 | 0 | 231,786 | 422,451 | 0 | **422,451** |
| 228004 Maintenance-Other Fixed Assets | 7,190 | 0 | 7,190 | 23,042 | 0 | **23,042** |
| 273102 Incapacity, death benefits and funeral expenses | 5,000 | 0 | 5,000 | 52,000 | 0 | **52,000** |
| 273104 Pension | 588,840 | 0 | 588,840 | 653,651 | 0 | **653,651** |
| 273105 Gratuity | 830,509 | 0 | 830,509 | 324,055 | 0 | **324,055** |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 108,000 | 0 | 108,000 | 108,000 | 0 | **108,000** |
| 352899 Other Domestic Arrears Budgeting | 220,926 | 0 | 220,926 | 0 | 0 | **0** |
| **Grand Total Vote 415** | **12,700,335** | **0** | **12,700,335** | **17,756,515** | **0** | **17,756,515** |
| ***Total Excluding Arrears*** | **12,479,409** | **0** | **12,479,409** | **17,756,515** | **0** | **17,756,515** |

# VOTE: 415 Moroto Regional Referral Hospital

### 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 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 | 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 320009 Diagnostic Services*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 221017 Membership dues and Subscription fees. | 0 | 0 | **0** | 0 | 6,000 | **6,000** |
| 223005 Electricity | 0 | 34,292 | **34,292** | 0 | 34,292 | **34,292** |
| 224011 Research Expenses | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | **0** | 0 | 39,000 | **39,000** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | **0** | 0 | 50,000 | **50,000** |
| ***Total Cost of Key Service Area 320009*** | **0** | **34,292** | **34,292** | **0** | **159,292** | **159,292** |
| ***Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services*** | | | | | | |
| 211104 Employee Gratuity | 0 | 96,387 | **96,387** | 0 | 0 | **0** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,124,685 | **1,124,685** | 0 | 278,685 | **278,685** |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | **0** | 0 | 30,000 | **30,000** |
| 212101 Social Security Contributions | 0 | 176,852 | **176,852** | 0 | 0 | **0** |
| 212102 Medical expenses (Employees) | 0 | 85,665 | **85,665** | 0 | 17,768 | **17,768** |
| 212103 Incapacity benefits (Employees) | 0 | 17,768 | **17,768** | 0 | 0 | **0** |
| 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 | 22,688 | **22,688** |
| 221008 Information and Communication Technology Supplies. | 0 | 17,573 | **17,573** | 0 | 102,573 | **102,573** |
| 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 | 50,593 | **50,593** |
| 221016 Systems Recurrent costs | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 222001 Information and Communication Technology Services. | 0 | 24,197 | **24,197** | 0 | 48,197 | **48,197** |
| 223001 Property Management Expenses | 0 | 0 | **0** | 0 | 72,000 | **72,000** |
| 223006 Water | 0 | 0 | **0** | 0 | 40,000 | **40,000** |
| 224001 Medical Supplies and Services | 0 | 0 | **0** | 0 | 36,000 | **36,000** |

# VOTE: 415 Moroto Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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*** | | | | | | |
| 224005 Laboratory supplies and services | 0 | 4,127 | **4,127** | 0 | 24,127 | **24,127** |
| 227001 Travel inland | 0 | 164,681 | **164,681** | 0 | 250,681 | **250,681** |
| 227004 Fuel, Lubricants and Oils | 0 | 53,296 | **53,296** | 0 | 100,296 | **100,296** |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | **0** | 0 | 600,000 | **600,000** |
| 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 | 144,026 | **144,026** |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | **0** | 0 | 10,852 | **10,852** |
| ***Total Cost of Key Service Area 320020*** | **0** | **1,911,957** | **1,911,957** | **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 | 0 | **0** | 0 | 20,000 | **20,000** |
| 221009 Welfare and Entertainment | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 221010 Special Meals and Drinks | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 223005 Electricity | 0 | 42,875 | **42,875** | 0 | 73,106 | **73,106** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | **0** | 0 | 2,000 | **2,000** |
| 224001 Medical Supplies and Services | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 224011 Research Expenses | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | **0** | 0 | 98,000 | **98,000** |
| 228001 Maintenance-Buildings and Structures | 0 | 27,653 | **27,653** | 0 | 27,653 | **27,653** |
| 228002 Maintenance-Transport Equipment | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 228004 Maintenance-Other Fixed Assets | 0 | 1,953 | **1,953** | 0 | 1,953 | **1,953** |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | **0** | 0 | 20,000 | **20,000** |

# VOTE: 415 Moroto Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 001 Hospital Services | | | | | | |
| ***Total Cost of Key Service Area 320023*** | **0** | **72,481** | **72,481** | **0** | **317,712** | **317,712** |
| ***Key Service Area 320033 Outpatient Services*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 221010 Special Meals and Drinks | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 223001 Property Management Expenses | 0 | 17,417 | **17,417** | 0 | 17,417 | **17,417** |
| 223005 Electricity | 0 | 16,875 | **16,875** | 0 | 16,875 | **16,875** |
| 224001 Medical Supplies and Services | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 224011 Research Expenses | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | **0** | 0 | 40,000 | **40,000** |
| 228002 Maintenance-Transport Equipment | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| ***Total Cost of Key Service Area 320033*** | **0** | **34,292** | **34,292** | **0** | **119,292** | **119,292** |
| ***Key Service Area 320034 Prevention and Rehabilitaion services*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 221001 Advertising and Public Relations | 0 | 0 | **0** | 0 | 2,000 | **2,000** |
| 227001 Travel inland | 0 | 13,442 | **13,442** | 0 | 13,442 | **13,442** |
| 227004 Fuel, Lubricants and Oils | 0 | 20,851 | **20,851** | 0 | 30,852 | **30,852** |
| 228002 Maintenance-Transport Equipment | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| ***Total Cost of Key Service Area 320034*** | **0** | **34,293** | **34,293** | **0** | **56,294** | **56,294** |
| **Total Cost for Department 001** | **0** | **2,131,387** | **2,131,387** | **0** | **2,618,618** | **2,618,618** |
| ***Total Excluding Arrears*** | **0** | **2,131,387** | **2,131,387** | **0** | **2,618,618** | **2,618,618** |
| Department 002 Support Services | | | | | | |
| ***Key Service Area 000001 Audit and Risk Management*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 227001 Travel inland | 0 | 12,000 | **12,000** | 0 | 12,000 | **12,000** |
| ***Total Cost of Key Service Area 000001*** | **0** | **12,000** | **12,000** | **0** | **17,000** | **17,000** |
| ***Key Service Area 000005 Human Resource Management*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | **3,000** | 0 | 8,000 | **8,000** |
| 221003 Staff Training | 0 | 15,000 | **15,000** | 0 | 20,000 | **20,000** |
| 221004 Recruitment Expenses | 0 | 3,000 | **3,000** | 0 | 3,000 | **3,000** |
| 227001 Travel inland | 0 | 4,000 | **4,000** | 0 | 14,000 | **14,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| ***Total Cost of Key Service Area 000005*** | **0** | **25,000** | **25,000** | **0** | **50,000** | **50,000** |

# VOTE: 415 Moroto Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 002 Support Services | | | | | | |
| ***Key Service Area 000006 Planning and Budgeting services*** | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | **0** | 0 | 29,000 | **29,000** |
| 221016 Systems Recurrent costs | 0 | 0 | **0** | 0 | 20,400 | **20,400** |
| 227001 Travel inland | 0 | 0 | **0** | 0 | 60,800 | **60,800** |
| ***Total Cost of Key Service Area 000006*** | **0** | **0** | **0** | **0** | **110,200** | **110,200** |
| ***Key Service Area 000008 Records Management*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 221003 Staff Training | 0 | 20,000 | **20,000** | 0 | 25,000 | **25,000** |
| 221010 Special Meals and Drinks | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 227001 Travel inland | 0 | 0 | **0** | 0 | 25,000 | **25,000** |
| ***Total Cost of Key Service Area 000008*** | **0** | **20,000** | **20,000** | **0** | **60,000** | **60,000** |
| ***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 000014 Administrative and Support Services*** | | | | | | |
| 211101 General Staff Salaries | 8,045,865 | 0 | **8,045,865** | 12,571,000 | 0 | **12,571,000** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | **2,000** | 0 | 12,000 | **12,000** |
| 211107 Boards, Committees and Council Allowances | 0 | 92,000 | **92,000** | 0 | 98,000 | **98,000** |
| 212102 Medical expenses (Employees) | 0 | 0 | **0** | 0 | 13,000 | **13,000** |
| 221001 Advertising and Public Relations | 0 | 0 | **0** | 0 | 25,000 | **25,000** |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | **2,000** | 0 | 2,000 | **2,000** |
| 221003 Staff Training | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | **0** | 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 | 5,000 | **5,000** | 0 | 8,000 | **8,000** |
| 221010 Special Meals and Drinks | 0 | 0 | **0** | 0 | 36,000 | **36,000** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,001 | **2,001** | 0 | 12,001 | **12,001** |
| 221016 Systems Recurrent costs | 0 | 21,461 | **21,461** | 0 | 0 | **0** |
| 223001 Property Management Expenses | 0 | 74,257 | **74,257** | 0 | 84,257 | **84,257** |
| 223003 Rent-Produced Assets-to private entities | 0 | 24,125 | **24,125** | 0 | 24,125 | **24,125** |
| 223004 Guard and Security services | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 223005 Electricity | 0 | 5,000 | **5,000** | 0 | 5,000 | **5,000** |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 40,000 | **40,000** | 0 | 50,000 | **50,000** |
| 225101 Consultancy Services | 0 | 0 | **0** | 0 | 200,642 | **200,642** |

# VOTE: 415 Moroto Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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*** | | | | | | |
| 227001 Travel inland | 0 | 2,000 | **2,000** | 0 | 2,000 | **2,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 59,552 | **59,552** | 0 | 79,552 | **79,552** |
| 228001 Maintenance-Buildings and Structures | 0 | 986 | **986** | 0 | 10,986 | **10,986** |
| 228002 Maintenance-Transport Equipment | 0 | 117,590 | **117,590** | 0 | 187,590 | **187,590** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 105,000 | **105,000** | 0 | 130,000 | **130,000** |
| 228004 Maintenance-Other Fixed Assets | 0 | 5,237 | **5,237** | 0 | 10,237 | **10,237** |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 5,000 | **5,000** | 0 | 32,000 | **32,000** |
| 273104 Pension | 0 | 588,840 | **588,840** | 0 | 653,651 | **653,651** |
| 273105 Gratuity | 0 | 830,509 | **830,509** | 0 | 324,055 | **324,055** |
| 352899 Other Domestic Arrears Budgeting | 0 | 198,787 | **198,787** | 0 | 0 | **0** |
| ***Total Cost of Key Service Area 000014*** | **8,045,865** | **2,186,346** | **10,232,210** | **12,571,000** | **2,032,097** | **14,603,097** |
| ***Key Service Area 000089 Climate Change Mitigation*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 221001 Advertising and Public Relations | 0 | 5,000 | **5,000** | 0 | 5,000 | **5,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| ***Total Cost of Key Service Area 000089*** | **0** | **5,000** | **5,000** | **0** | **15,000** | **15,000** |
| ***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 | 26,975 | **26,975** | 0 | 26,975 | **26,975** |
| 227001 Travel inland | 0 | 14,000 | **14,000** | 0 | 14,000 | **14,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | **0** | 0 | 25,000 | **25,000** |
| 228002 Maintenance-Transport Equipment | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 68,425 | **68,425** | 0 | 73,425 | **73,425** |
| ***Total Cost of Key Service Area 320011*** | **0** | **130,000** | **130,000** | **0** | **170,000** | **170,000** |
| **Total Cost for Department 002** | **8,045,865** | **2,392,946** | **10,438,810** | **12,571,000** | **2,458,897** | **15,029,897** |
| ***Total Excluding Arrears*** | **8,045,865** | **2,194,158** | **10,240,023** | **12,571,000** | **2,458,897** | **15,029,897** |

# VOTE: 415 Moroto Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| ***Development Budget Estimates*** | | | | | | |
| | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| Project 1969 Institutional Development of Moroto Regional Referral Hospital | | | | | | |
| ***Key Service Area 000003 Facilities and Equipment Management*** | | | | | | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 108,000 | 0 | **108,000** | 108,000 | 0 | **108,000** |
| 352899 Other Domestic Arrears Budgeting | 22,139 | 0 | **22,139** | 0 | 0 | **0** |
| ***Total Cost of Key Service Area 000003*** | **130,139** | **0** | **130,139** | **108,000** | **0** | **108,000** |
| **Total Cost for Project 1969** | **130,139** | **0** | **130,139** | **108,000** | **0** | **108,000** |
| ***Total Excluding Arrears*** | **108,000** | **0** | **108,000** | **108,000** | **0** | **108,000** |
| **Total for Vote Function 01** | **12,700,335** | **0** | **12,700,335** | **17,756,515** | **0** | **17,756,515** |
| ***Total Excluding Arrears*** | **12,479,409** | **0** | **12,479,409** | **17,756,515** | **0** | **17,756,515** |
| **Grand Total Vote 415** | **12,700,335** | **0** | **12,700,335** | **17,756,515** | **0** | **17,756,515** |
| ***Total Excluding Arrears*** | **12,479,409** | **0** | **12,479,409** | **17,756,515** | **0** | **17,756,515** |

# VOTE: 415 Moroto Regional Referral Hospital

**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 12 Human Capital Development** | | | | | | |
| **Vote Function 01 Regional Referral Hospital Services** | | | | | | |
| **Department 002 Support Services** | | | | | | |
| 1969 Institutional Development of Moroto Regional Referral Hospital | 130,139 | 0 | **130,139** | 108,000 | 0 | **108,000** |
| **Total Development for the Department 002** | **130,139** | **0** | **130,139** | **108,000** | **0** | **108,000** |
| ***Total Excluding Arrears*** | **108,000** | **0** | **108,000** | **108,000** | **0** | **108,000** |
| **Grand Total Vote** | **130,139** | **0** | **130,139** | **108,000** | **0** | **108,000** |
| ***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 | FY2025/26 | Projection FY2026/27 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.004 | 0.004 |
| 142162 | Sale of Medical Services-From Government Units | 0.058 | 0.221 |
| 142212 | Educational/Instruction related levies | 0.001 | 0.001 |
| 142301 | Sale of (Produced) Government Properties/Assets | 0.000 | 0.020 |
| **Total** | | **0.063** | **0.246** |