

<b>Budget for 2009 / 10</b>		<b>Sexual &amp; Reproductive Health</b>	<b>HIV / Aids &amp; TB</b>	<b>Child Health</b>	<b>Adult In Patient &amp; Diagnostics</b>	<b>Out Patients, Eye Health &amp; Dentistry</b>	<b>Surgical Services</b>	<b>Byumba &amp; Nteko</b>	<b>Community Health &amp; Batwa</b>	<b>Finance &amp; Accounting</b>	<b>Human Resources + Students</b>	<b>Fundraising &amp; Public relations</b>	<b>Administration</b>	
<b>Income</b>														
User fees		3,000,000			10,000,000	6,500,000	2,000,000	500,000					31,000,000	<b>53,000,000</b>
Government													100,000,000	<b>100,000,000</b>
Donations in Kind			405,000,000											<b>405,000,000</b>
Grants & Donations for <b>Operating Costs</b>		175,542,000	268,997,082	180,760,120	155,391,000	183,849,310	94,393,620	46,360,000	135,100,000	71,960,000	56,498,000	90,536,000	13,064,000	<b>1,472,451,132</b>
<b>Total Operating Income</b>		<b>178,542,000</b>	<b>673,997,082</b>	<b>180,760,120</b>	<b>165,391,000</b>	<b>190,349,310</b>	<b>96,393,620</b>	<b>46,860,000</b>	<b>135,100,000</b>	<b>71,960,000</b>	<b>56,498,000</b>	<b>90,536,000</b>	<b>144,064,000</b>	<b>2,030,451,132</b>
Grants & Donations for <b>Capital Costs</b>		174,000,000	-	1,000,000	325,000,000	-	35,000,000	3,000,000	130,000,000	-	205,000,000	-	265,000,000	<b>1,138,000,000</b>
<b>Total Income</b>		<b>352,542,000</b>	<b>673,997,082</b>	<b>181,760,120</b>	<b>490,391,000</b>	<b>190,349,310</b>	<b>131,393,620</b>	<b>49,860,000</b>	<b>265,100,000</b>	<b>71,960,000</b>	<b>261,498,000</b>	<b>90,536,000</b>	<b>409,064,000</b>	<b>3,168,451,132</b>
<b>Operating Costs</b>														
<b>Human Resource Costs</b>														<b>1,045,342,132</b>
Doctors' Salaries			34,500,000	41,713,620		20,856,810	41,713,620		20,856,810					159,640,860
Clinical Officers Salaries			16,071,228	10,050,000	20,100,000	20,100,000			16,191,108					82,512,336
Lab Technician's Salary			8,229,600		14,049,000									22,278,600
Other Salaries (Nurses, Midwives, Clinical & Non Clinical Support staff, Nursing Assistants, Program coordinators, Data clerks, e.t.c)		96,300,000	81,329,854	50,157,000	50,643,000	55,287,000	25,200,000	15,454,000	7,952,082	47,000,000	29,700,000	61,700,000	103,308,000	624,030,936
Staff Accomodation @	1.1	6,138,000	5,880,000	2,953,500	4,026,000	5,395,500	700,000	1,200,000	4,200,000	2,376,000	1,386,000	3,600,000	6,504,000	44,359,000
Staff Meals @ 1000 per days meals		5,304,000	7,334,400	4,056,000	4,368,000	3,120,000	1,560,000	936,000		936,000	624,000	1,248,000	3,744,000	33,230,400
Staff Uniforms @ 10000		160,000		130,000	140,000	100,000	50,000	50,000					60,000	690,000
Staff training & professional development		2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	500,000	2,000,000	1,000,000	17,500,000
Staff recreation & relation building @200,000 per staff		3,400,000		2,600,000	2,800,000	2,100,000	1,000,000	1,000,000		600,000	400,000	800,000	2,400,000	17,100,000
Recruitment Expenses		400,000		200,000	200,000			200,000		200,000	2,800,000			4,000,000
Volunteer costs				6,000,000	5,500,000	5,500,000	1,000,000				10,000,000	6,000,000	6,000,000	40,000,000
<b>Outreach &amp; Community Engaement costs</b>														<b>139,612,000</b>
Staff meals		100,000	10,992,000	3,000,000		400,000			3,500,000					17,992,000
Village Health Promoters Facilitation & Support Supervision		1,200,000	8,640,000	7,560,000					13,600,000					31,000,000
Motor Vehicle Running & Repairs & Maintenance	1.1	5,000,000	21,500,000	4,000,000		2,500,000			9,400,000					42,400,000
Advertising & Publicity			3,500,000	500,000		400,000		400,000				2,000,000	1,000,000	9,100,000
Health awareness broadcasts & publications @ 200000		1,200,000	16,320,000			1,200,000			12,000,000					30,720,000
Stationary		500,000	2,500,000	2,000,000					2,000,000					7,000,000
Equipment Repairs & Maintenance			1,000,000	200,000				200,000						1,400,000
<b>Medication Costs</b>														<b>608,625,000</b>
Drugs & Vaccines	1.5	23,700,000	299,600,000	10,000,000	21,475,000	42,450,000	6,000,000	10,000,000	1,200,000					414,425,000
Laboratory & X ray consumables			96,200,000		10,200,000				960,000					107,360,000
Medical Equipment purchase & Repairs		200,000	600,000	1,500,000	1,000,000	1,000,000	2,000,000	1,000,000						7,300,000
Sanitation & Disinfection	1.5	1,500,000	600,000	1,100,000	1,000,000	1,000,000	600,000			200,000	200,000	300,000	1,000,000	7,500,000
Stationary	1.5	4,500,000		2,000,000	3,500,000	5,500,000	1,000,000	500,000	1,440,000					18,440,000
Basic patient care package			18,000,000						35,600,000					53,600,000
<b>Patient Care</b>														<b>19,800,000</b>
Facilitating Patient Support Groups & positive living		1,000,000	6,100,000	1,000,000		2,700,000		2,000,000						12,800,000
Feeding programme				6,000,000	1,000,000									7,000,000
<b>Administration &amp; Utility Costs</b>														<b>217,072,000</b>
Generator Running & Repairs	1.1	5,000,000	3,500,000	4,400,000	5,000,000	5,000,000	4,500,000			1,000,000	500,000	1,000,000	2,000,000	31,900,000
Procurement costs; Travel & carriage costs					1,500,000								4,000,000	5,500,000
Gas for cooker cylinders & Vaccine Frides				500,000				500,000			1,500,000			2,500,000
Motor Vehicle Running , Repairs & Maintenance	1.1	4,400,000		2,500,000	2,100,000		200,000			1,500,000	1,400,000	2,640,000	3,500,000	18,240,000
Buildings/Utility Repairs & Maintenance				300,000	300,000		500,000						1,000,000	2,100,000
Equipment , Furniture , Fittings & Furnishings		2,000,000	6,500,000	500,000	500,000	500,000	200,000			200,000	5,000,000			15,400,000
Internet		10,000,000	18,000,000	10,000,000	10,000,000	10,000,000	5,000,000	5,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	75,500,000
Telecommunications		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	600,000	260,000	300,000	400,000	400,000	400,000	7,860,000
Advertising & Publicity								1,000,000	2,000,000			7,000,000	1,800,000	11,800,000
Legal Fees / charges										13,000,000			1,000,000	14,000,000
Power & Security		3,200,000	1,500,000	2,700,000	2,850,000	1,500,000	2,550,000			300,000	300,000	300,000	1,300,000	16,500,000

Support Supervision costs		200,000	4,480,000			600,000		4,800,000				500,000	10,580,000	
Office stationary		20,000		20,000	20,000	20,000		20,000	100,000	1,800,000	240,000	2,000,000	4,240,000	
Water	1.2	120,000	120,000	120,000	120,000	120,000	120,000		40,000	48,000	48,000	48,000	952,000	
<b>Total Operating Costs</b>		<b>178,542,000</b>	<b>673,997,082</b>	<b>180,760,120</b>	<b>165,391,000</b>	<b>190,349,310</b>	<b>96,393,620</b>	<b>46,860,000</b>	<b>135,100,000</b>	<b>71,960,000</b>	<b>56,498,000</b>	<b>90,536,000</b>	<b>144,064,000</b>	<b>2,030,451,132</b>



OPD, dental & eyes	Dental	1,500,000
Surgery	Surgery	2,000,000
Adult inpatients & diagnostics	Hospitalisation	2,000,000
SRH	Delivery	3,000,000
OPD, dental & eyes	Consultation	5,500,000
Adult inpatients & diagnostics	Diagnostics; Lab & Ultrasound	8,000,000
Administration	Vehicle hire & Internet Charges	11,000,000
Administration	Drugs	20,000,000
<b>Total user Fees</b>		<b>53,000,000</b>
HIV/AIDS & TB	Joint Clinical Research Centre	15,000,000
PR/fundraising	Mirianog Trust	16,000,000
Community Health	Phillip & Anne May	20,000,000
Community Health	Ether Baird	22,000,000
Accounts & Finance	Microcare/health insurance	30,000,000
Community Health	Broder Foundation	30,000,000
Community Health	Barbara Stephenson	32,000,000
Community Health	Phil Sutcliffe	32,000,000
Adult inpatients & diagnostics	Holmes Royson	34,000,000
Adult inpatients & diagnostics	Dave and Gayle Porter	40,000,000
Community Health	Tides Foundation	40,000,000
Human Resources	Eurochange Charity	42,408,000
Administration	Patrick and Jane Spearman	44,000,000
OPD, dental & eyes	Church of Apostles	44,000,000
SRH	Marie Stopes Uganda	50,000,000
Surgery	Macauley Foundation	60,000,000
Child Health	TOUCH Uganda	60,000,000
Adult inpatients & diagnostics	St James Episcopal Church	60,000,000
Administration	Ministry of Health	100,000,000
Child Health	Eurochange Charity	180,000,000
HIV/AIDS & TB	Elton John AIDS Foundation	288,000,000
HIV/AIDS & TB	Drugs in Kind	405,000,000
Individual donors		333,043,132
<b>Total Grants &amp; Donations</b>		<b>1,977,451,132</b>
		<b>2,030,451,132</b>