Budget for 2010 / 11	1	Sexual & Reproductive Health	HIV / Aids & TB	Child Health	Adult In Patient & Diagnostics	Out Patients, Eye Health & Dentistry Income	Surgical Services	Byumba & Nteko	Community Health & Batwa	Finance & Accounting	Human Resources + Students	Fundraising & Public relations	Administratio n	Total Budget 2009/2010	
Guaranteed Donations - recurrent														10,000,000	
oint Clinical Research Center														15,000,000	
Patrick Spearman														44,000,000	
Fouch Uganda														50,000,000	
Bill Reedy														50,000,000	
Marie Stoppes International														70,000,000	
User Fees														70,000,000	
Government														100,000,000	
Euro Change Charity														105,000,000	
IMF Capitation Fund														120,000,000	
Elton John Aids Foundation														321,165,000	
Random / Solicited over the year														708,528,600	
Total Operating Income					-			-					-	1,663,693,600	
Grants & Donations for Capital Costs														1,148,000,000	
Total Income		_	_	_	_	_	-	_	_	_	_	_	_	2,811,693,600	
i otai income														2,011,075,000	
						Operating Costs								1 001 002 105	
Human Resource Costs	-							,						1,091,983,100	
4 Doctors' Salaries			38,826,200	19,413,100	19,413,100	19,413,100	41,614,400							138,679,900	
Other Salaries															
( Nurses, Midwives, Clinical & Non Clinical Support															
staff,Nursing Assistants,Program cordinators,Data															
clerks, Finance Team, IT Team, e.t.c		108,524,100	130,212,700	58,000,000	66,700,000	36,831,000	42,427,000	13,892,000	67,934,700	46,679,800	24,300,000	81,000,000	123,134,000	799,635,300	
Staff Accomodation @	1.1	8,940,000	8,475,400	6,300,000	4,980,000	5,220,000	4,140,000		3,780,000	1,860,000	1,200,000	3,060,000	5,300,000	53,255,400	
Staff Meals @ 2000 per days meals		8,788,000	11,922,600	7,280,000	5,928,000	4,212,000	6,136,000	2,860,000	2,288,000	1,716,000	286,000	2,860,000	5,148,000	59,424,600	
Staff Uniforms @ 10000; 2. replacement per staff per	yr	480,000	420,000	540,000	330,000	240,000	240,000	150,000	210,000				495,000	3,105,000	
Staff training & professional development			1,050,900								3,000,000			4,050,900	
Staff Medication ( Annual Premium)		288,000	324,000	228,000	198,000	144,000	126,000	90,000	126,000	60,000		60,000	288,000	1,932,000	
Staff Recreation & Relation Building		,	, in the second			,		, i	,		5,600,000		,	5,600,000	
Recruitment Expenses		1,200,000	300,000	450,000	450,000	450,000	450,000		450,000	300,000	1,200,000	300,000	450,000	6,000,000	
Volunteer costs			, in the second	500,000	4,800,000	,			,		15,000,000		,	20,300,000	
Outreach & Community Engaement costs			'						'				'	70,995,600	
Staff meals		2,340,000	9,238,000	180,000		450,000	100,000		3,000,000	120,000		780,000	480,000	16,688,000	
Village Health Promoters Facilitation & Support Sup	ervisio	4,320,000	4,535,300	1,300,000		,	,		10,000,000	.,		,	,	20,155,300	
Advertising & Publicity (Posters ,Leaflets,Brochurese		500,000	2,743,500	300,000			200,000	200,000	1,500,000			10,000,000		15,443,500	
Prevention & Health sensitisation & Awareness		,	8,596,300	,				,	,,			.,,		8,596,300	
Health awareness radio broadcasts @ 200000 &			0,570,500											0,070,000	
outreach site adverts		400,000	5,812,500	400,000					3,500,000					10,112,500	
Medication & Patient Care Costs		400,000	3,612,300	400,000			ļ.		3,300,000			ļ.		227,039,000	
Orugs , Vaccines , Laboratory & Xray Consumables	1.5	31,000,000	12,644,900	15,000,000	28,000,000	25,000,000	17,000,000	5,200,000	1			1		133,844,900	
Medical Equipment purchase & Repairs	1.3	1,000,000	12,044,700	1,000,000	2,000,000	1,000,000	2,000,000	2,200,000						7,000,000	
Stationary		2,500,000	3,385,200	7,000,000	1,800,000	2,000,000	1,000,000	160,000						17,845,200	
Sanitation & Disinfection	1.5	4,500,000	4,085,800	2,000,000	2,000,000	2,000,000	4,000,000	100,000	1,200,000				2,500,000	22,385,800	
	1.3	500,000	200,000	500,000	2,000,000	2,000,000	300,000	100,000	20,000,000				2,300,000	21,700,000	
Basic patient care package including Beddings	-	300,000			200,000		300,000		20,000,000						
Facilitating Patient Support Groups & positive living			14,263,100	2,000,000										16,263,100	
Feeding programme				8,000,000										8,000,000	
Administration & Utility Costs		10.000.00	F #00 00-	12 000 000	10.000.00	6,000,00-	12.000.00-	ı	ı	500.00-	#00.05-	#00.00-	5 000 000	273,675,900	
Generator Running & Repairs ( Power)	1.1	12,000,000	5,500,000	12,000,000	12,000,000	6,000,000	12,000,000	#00.05T		500,000	500,000	500,000	5,000,000	66,000,000	
Procurement costs;Travel & carriage costs		2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	500,000				500,000	2,000,000	12,000,000	
Gas for cooker cylinders & Vaccine Frides							_	400,000	1,500,000					1,900,000	
Iotor Vehicle Running, Repairs & Maintenance	1.1	8,000,000	36,223,500	10,000,000	2,000,000	4,000,000	500,000	1,500,000	15,000,000	1,000,000	500,000	2,000,000	5,000,000	85,723,500	
fotor Cycle Running & Repairs		2,000,000	2,080,100	300,000				2,000,000	2,000,000					8,380,100	
uildings/Utility Repairs & Maintenance		300,000	300,000	400,000	200,000	200,000	100,000	200,000			200,000		1,000,000	2,900,000	
Equipment, Furniture & Fittings Purchase & Repair	'S		793,600	7,200,000				500,000					1,000,000	9,493,600	
nternet		3,000,000	19,065,000	3,000,000	1,500,000	1,000,000	1,500,000	500,000	1,000,000	500,000	500,000	3,000,000	1,000,000	35,565,000	
Celecommunications		1,000,000	2,700,000	1,000,000	500,000	500,000	500,000	200,000	300,000	200,000	200,000	1,000,000	400,000	8,500,000	
nsurance	T	1,000,000	2,833,400	1,000,000	1,000,000	500,000	1,000,000		1,000,000	500,000				8,833,400	
egal Fees / charges		-			-	-				13,000,000	-		2,000,000	15,000,000	-
Support Supervision costs		300,000	4,380,300	300,000		2,000,000	2,000,000	400,000				2,000,000	3,500,000	14,880,300	
support Supervision costs												, ,			
Office stationary									2,000,000	700,000	100,000	100,000	1,000,000	3,900,000	
11 1	1.2	100,000	100,000	100,000	100,000	50,000	100,000		2,000,000 50,000	700,000	100,000	100,000	1,000,000	3,900,000	

					Capital Costs									
New Adult & Inpatient Ward				300,000,000									300,000,000	
Administration block with garage attached												200,000,000	200,000,000	
Doctor's House & 2 Staff blocks										200,000,000			200,000,000	
Community Ambulance								130,000,000					130,000,000	
Maternity Ward Extension	120,000,000												120,000,000	
Medical Equipment				25,000,000		20,000,000	8,000,000						53,000,000	
Scholarships										35,000,000			35,000,000	
Hospital Fencing & Land Scaping including Walkways												30,000,000	30,000,000	
Flooring	20,000,000					10,000,000							30,000,000	
Adult Ward transformation to Surgical ward						15,000,000							15,000,000	
Fire Managemant												15,000,000	15,000,000	
Set up costs for Library & Garage										5,000,000		10,000,000	15,000,000	
Hand Wash Dispensers			1,000,000									10,000,000	11,000,000	
Placenta Pit	4,000,000												4,000,000	
Total Capital Costs	144,000,000	-	1,000,000	325,000,000	-	45,000,000	8,000,000	130,000,000	-	240,000,000	-	265,000,000	1,158,000,000	
													-	
Total Expenditure	348,980,100	333,012,300	168,691,100	480,099,100	112,210,100	183,433,400	36,852,000	266,838,700	67,135,800	292,586,000	107,160,000	424,695,000	2,821,693,600	
	-													