

### Exhibit 3: Rotary MCH Model District Program Budget

v. 04-15-23

A. Model District Health Units & Annual Patients								B. HCE Maternity Treatment Forms				
District	Hospitals	HC IVs	HC IIIs	HC IIs	District Totals		Patients in 2022	MCH % of Total Pts.		7.5%	Cost/Pt.	\$0.40
					All HUs	MCH		MCH Pts.	Cost/Yr			
Kyegegwa	1	0	7	7	15	8	385,484	28,911	11,565			
Kakumiro	0	2	15	1	18	17	251,216	11,721	4,688			
Mayuge	0	3	10	23	36	13	426,363	31,977	12,791			
Bunyangabu	0	1	9	8	18	10	280,291	15,849	6,340			
Amuru	0	1	8	17	26	9	303,132	22,735	9,094			
Gulu	0	1	6	12	19	7	217,432	16,307	6,523			
Budaka	0	1	12	2	15	13	296,026	15,162	6,065			
<b>Total-2022</b>	<b>1</b>	<b>9</b>	<b>67</b>	<b>0</b>	<b>132</b>	<b>77</b>	<b>2,159,944</b>	<b>142,663</b>	<b>\$ 57,065</b>			

C. MCH Equipment Cost per District (excludes Bulamu training & logistics \$10,600)								D. HCE Essential Surgical Supplies Cost (ESS)				
District	Hospital	\$ 8,000	HC IV	\$5,100	HC III	\$ 2,100	Total Cost	HUs with O.R.s	Cost/O.R.	\$5,580	Cases/O.R.	685
	No.	Cost (USD)	No.	Cost	No.	Cost			ESS Cost	Patients	\$/Surgery	
Kyegegwa	1	8,000	0	0	7	14,700	22,700	1	5,580	685	8.15	
Kakumiro	0	0	2	10,200	14	29,400	39,600	2	11,160	1,370	8.15	
Mayuge	0	0	3	15,300	10	21,000	36,300	3	16,740	2,055	8.15	
Bunyangabu	0	0	1	5,100	9	18,900	24,000	1	5,580	685	8.15	
Amuru	0	0	1	5,100	8	16,800	21,900	1	5,580	685	8.15	
Gulu	0	0	1	5,100	6	12,600	17,700	1	5,580	685	8.15	
Budaka	0	0	1	5,100	12	25,200	30,300	1	5,580	685	8.15	
<b>District Totals</b>	<b>1</b>	<b>8,000</b>	<b>9</b>	<b>40,800</b>	<b>66</b>	<b>113,400</b>	<b>\$ 192,500</b>	<b>10</b>	<b>\$ 55,800</b>	<b>6,850</b>	<b>8.15</b>	

E. Emergency Transport Cost (ET)				F. MCH Clinical Training Cost (including logistics)					G. District Direct Program Costs		H. Total Project Budget		
District	ET Trips/Pts(000)		0.9	Hospital/HC IV Cost:			\$ 500	Total \$	MCH Equipment, ET, Clinical Training, Forms, & ESS	District	Total \$	Global Grant	Total \$
	Cost per ET Trip:		\$ 28.50	HC III Cost:			\$ 375					MCH Equipment	192,500
	Pop (000)	Trips/Yr	Cost/Yr	HC IV	\$/HCIV	HC III	\$/HC III					Clinical Training	29,750
Kyegegwa	385	347	9,888	1	500	7	2,625	3,125	Kyegegwa	52,857	RCKC-Comm. Educ.a	5,450	
Kakumiro	251	226	6,444	2	1,000	14	5,250	6,250	Kakumiro	68,142	RCKC-M&E	7,500	
Mayuge	426	384	10,936	3	1,500	10	3,750	5,250	Mayuge	82,017	BHI-Eqpt Distrib.	4,500	
Bunyangabu	280	252	7,189	1	500	9	3,375	3,875	Bunyangabu	46,984	BHI-Project Mgt	5,500	
Amuru	303	273	7,775	1	500	8	3,000	3,500	Amuru	47,849	<b>Grant Total</b>	<b>245,200</b>	
Gulu	217	196	5,577	1	500	6	2,250	2,750	Gulu	38,130	<b>Bulamu Programs</b>	<b>Total \$</b>	
Budaka	264	238	6,772	1	500	12	4,500	5,000	Budaka	53,716	MCH Forms	57,065	
<b>District Totals</b>	<b>2160</b>	<b>1,944</b>	<b>\$54,581</b>	<b>10</b>	<b>5,000</b>	<b>66</b>	<b>24,750</b>	<b>\$ 29,750</b>	<b>Total District Costs</b>	<b>\$389,696</b>	Surg. Supplies	55,800	
<b>Grant Admin &amp; Outreach Expense:</b>									R.C. Kampala Central	12,950	Emerg. Transport	54,581	
									Bulamu Healthcare	10,000	<b>Bulamu Funding</b>	<b>167,446</b>	
									<b>Admin &amp; Outreach</b>	<b>\$22,950</b>	<b>Total Project</b>	<b>\$412,646</b>	