

2013/14

2014/15

Draft

Restricted Unrestricted Total

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Income	2,740,400	3,014,040	5,754,440
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2,974,116	4,716,590	7,690,706
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Central Expenditure

Staff Costs	297,635	85,424	383,059
Other	92,330	-	92,330
Travel		90,736	90,736
Training		-	-
Office		23,728	23,728
Programme Implementation and Research	389,965	199,888	589,853
Drugs, Equipment and Lab Purchases		345,665	345,665
Capacity Building	39,600	-	39,600
Fundraising and Advocacy		20,860	20,860
Management Finance and Administration	267,520	9,175	276,694
Total Central Expenditure	697,085	575,587	1,272,672

377,820	128,135	505,955
	-	-
	54,990	54,990
	20,075	20,075
	10,204	10,204
377,820	213,403	591,224
	2,049	2,049
37,665	-	37,665
	22,289	22,289
300,735	8,538	309,273
716,220	246,280	962,500

Country Programmes Expenditure

Burundi	238,657	-	238,657
Cote d'Ivoire	367,071	22,769	389,840
Democratic Republic of the Congo	-	-	-
Ethiopia	-	-	-
Liberia	116,280	-	116,280
Madagascar	-	-	-
Malawi	164,390	-	164,390
Mozambique	18,660	595,421	614,080
Niger	174,436	-	174,436
Rwanda	34,020	-	34,020
Senegal	-	-	-
Sudan	-	-	-
Tanzania	406,896	-	406,896
Uganda	176,060	-	176,060
Yemen	38,627	-	38,627
Zambia	63,086	-	63,086
Zanzibar	167,799	11,850	179,649
Other Cross Countries Programmes	77,335	-	77,335

40,116	27,096	67,212
155,239	508,130	663,369
208,832	1,344	210,176
399,903	361,216	761,119
-	45,617	45,617
55,325	-	55,325
322,527	-	322,527
463,585	596,588	1,060,173
3,727	-	3,727
206,555	-	206,555
-	1,946	1,946
-	232,427	232,427
-	846	13,051
29,831	29,914	59,745
7,958	6,216	14,174
216,488	-	216,488
117,608	35,161	152,769
31,047	233,676	264,723

Total Country Programmes Expenditure

2,043,315	630,040	2,128,739
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2,257,896	2,093,228	4,351,124
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Total Expenditure	2,740,400	1,205,626	3,401,411
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2,974,116	2,339,508	5,313,624
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