

6500090  
FD-NAF-1004

12p

AID SUMMARY COST SHEET

	1st Year	2nd Year	3rd Year	4th Year	5th Year
1. Personnel Costs	117,020	127,145	132,230	131,320	143,400
2. Training Costs	24,200	86,940	54,200	51,240	47,890
3. Commodity Costs	380,390	99,650	25,825	24,810	26,490
4. Construction Costs	981,200	11,000	12,000	13,100	14,300
5. Other Direct Costs	113,675	118,045	125,415	129,620	129,675
6. Overhead/Indirect Costs	10,850	11,935	13,020	14,215	15,515
TOTAL AID SUPPORT COSTS	1,627,335	454,715	362,780	364,305	377,270

(3,186,405)

REVISED SEPTEMBER 1978

DETAILED FINANCIAL PLAN

USAID

I/AMREF/OTHER DONOR AGENCIES

MOH

5-YEAR  
TOTALS  
PER CATEGORY

	M/N	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr		
Personnel costs including in-direct costs:																		
a) Third country personnel																		
Project Coordinator/ Medical Training Officer	60	\$13,750	\$15,125	\$16,500	\$18,010	\$19,660												\$83,045
Public Health Nurse	60	9,250	10,175	11,100	12,120	13,230												55,675
Sanitary Overseer	60	9,250	10,175	11,100	12,120	13,230												55,875
Senior Supplies Officer	60	12,500	13,750	15,000	16,375	17,875												75,500
Medical Records Consultant 4 months per annum	8	3,750	3,750															7,500
2 Advisors per year x 3 mths x 3 yrs @ \$2,000 per mth	18	12,000	12,000	12,000														36,000
Building Supervisor	60						\$10,000	\$11,000	\$12,000	\$13,100	\$14,300							60,400
Survey and Evaluation Officer	60						10,000	11,000	12,000	13,100	14,300							60,400
Medical Secretary	60						6,250	6,875	7,500	8,190	8,940							37,755
b) Local personnel																		
Assistant Building Supervisor	60						2,070	2,220	2,490	2,720	2,970							12,530
Drivers (3) for Project Team @ \$900 each per annum	180	2,700	2,970	3,240	3,540	3,860												16,310
Watchmen (4) for Project Team houses @ \$480 each	240	1,920	2,110	2,300	2,510	2,740												11,580
c) Counterpart Personnel Medical Training Officer	60											\$4,025	\$4,425	\$4,825	\$5,205	\$5,745		\$24,225

	M/M	USAID					I/AMREF/OTHER DONOR AGENCIES					MOH					5-YEAR TOTALS PER CATEGO
		1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	
Public Health Nurse	60											3,050	3,355	3,660	3,995	4,365	18,425
Sanitary Overseer	60											3,050	3,355	3,660	3,995	4,365	18,425
Supplies Officer	60											2,500	2,750	3,000	3,275	3,575	15,100
Vital Statistician	60											3,300	3,630	3,960	4,320	4,720	19,930
Medical Records Technician	60											2,500	2,750	3,000	3,275	3,575	15,100
Medical Secretary	60											3,230	3,550	3,870	4,225	4,625	19,500
d) Staff travel benefits: East African staff Project Coordinator/Medical Training Officer, wife, 2 children @ \$100 each, Nairobi-Juba		400	440	480	530	580											2,430
Public Health Nurse, husband, 2 children @ \$100 each, Nairobi-Juba		400	440	480	530	580											2,430
Sanitary Engineer, wife, 2 children @ \$100 each Nairobi-Juba		400	440	480	530	580											2,430
Overseas staff Medical Records Consultant		1,000	1,100														2,100
Building Supervisor, wife, 2 children @ \$1,000 each							4,000	4,400	4,800	5,240	5,720						24,160
Survey/Evaluation Officer wife, 2 children @ \$1,000 each							4,000	4,400	4,800	5,240	5,720						24,160
Senior Supplies Officer wife, 2 children @ \$1,000 each		4,000	4,400	4,800	5,240	5,720											24,160

## USAID

## I/AMREF/OTHER DONOR AGENCIES

MOII

5-YEAR  
TOTALS  
PER CATEGORY

	USAID					I/AMREF/OTHER DONOR AGENCIES					MOII					5-YEAR TOTALS PER CATEGORY
	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	
Medical Secretary, husband 2 children @ 1,000 each						4,000	4,400	4,800	5,240	5,720						24,160
Annual leave to Nairobi Project Team and families 28 passages @ \$200 each	(16) 3,200	3,520	3,840	4,190	4,570	(12) 2,400	2,640	2,880	3,140	3,430						33,810
AMREF Management & Training Staff Support (20%) (3 people)	25,000	27,500	30,000	32,750	35,750											
AMREF Account & Supplies Officer (100%)	10,000	11,000	12,000	13,100	14,300											
AMREF Executive Director (20%)	5,000	5,500	6,000	6,500	7,150											
AMREF Admin. Ass't (20%)	2,500	2,750	3,000	3,275	3,575											
<b>TOTAL Personnel Costs</b>	<b>117,020</b>	<b>127,145</b>	<b>132,230</b>	<b>131,320</b>	<b>143,400</b>	<b>42,720</b>	<b>45,995</b>	<b>51,270</b>	<b>55,970</b>	<b>61,160</b>	<b>21,655</b>	<b>23,815</b>	<b>25,975</b>	<b>28,290</b>	<b>30,970</b>	<b>70,555</b>

USAID

I/AMREF/OTHER DONOR AGENCIES

MOH

5-YEAR  
TOTALS  
PER CATEGORY

	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr
<b>2. Training costs including transportation and subsistence</b>															
a) Reorientation courses for medical assistants and refresher courses for CHWs. 4 courses 1st yr, 8 courses 2nd yr, 12 courses 3rd yr, 16 courses 4th and 5th yrs for 20 trainees per one week course @ \$2,550 per course (\$127.50 per trainee, (See Part 5,B))	\$10,200 <sup>1</sup>	\$20,400 <sup>1</sup>	\$30,600 <sup>1</sup>	\$32,040 <sup>1</sup>	\$26,930 <sup>1</sup>										
				(80%)	(60%)										
											8,160	17,950	146,280 <sup>1</sup>		
											(20%)	(40%)			
b) Seminars and workshops for medical assistants, CHWs and other health personnel in principles of organization, planning and communications conducted by CODEL member Maryknoll Fathers. 4 courses 1st yr, 8 courses 2nd to 5th yrs for 15 trainees per one week course @ \$2,000 per course or (\$133.33 per trainee, See Part 5,D)	8,000 <sup>2</sup>	16,000 <sup>2</sup>	17,600 <sup>2</sup>	19,200 <sup>2</sup>	20,960 <sup>2</sup>										
															81,760 <sup>2</sup>

<sup>1</sup> No of trainees in 1st yr=80; 2nd yr=160; 3rd yr=240; 4th and 5th yrs=320; total=1,120.

<sup>2</sup> No of trainees in 1st yr=60; 2nd, 3rd, 4th and 5th yrs=120; total=540

## USAID

## I/AMREF/OTHER DONOR AGENCIES

## MGH

5-YEAR  
TOTALS  
PER CATEGORY

	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr
c) Sudanese Counterpart Training															
Medical Training Officer for Master of Public Health degree		\$12,000													\$12,000
Vital Statistician for MPH degree		12,000													12,000
Public Health Nurse and Sanitary Engineer one-year course at University of Ibadan @ \$6,770 each		13,540													13,540
Medical Records Technician and Supplies Officer 4-month in-service courses in Nairobi @ \$2,000 each		4,000													4,000
Medical Secretary 4-month course in Nairobi		3,000													3,000
Construction and contingency training in East Africa 2 per yr x 3 months x 3 yrs @ \$1,000	6,000	6,000	6,000												18,000
SUB-TOTAL TRAINING COSTS	\$24,200	\$86,940	\$54,200	\$51,240	\$47,800									\$8,160	\$17,950 290,580
															(\$264,470)
															(\$26,110)

## USAID

## I/AMREF/OTHER DONOR AGENCIES

## MOH

5-YEAR  
TOTALS  
PER CATEGORY

	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr
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## Commodity costs:

a) Transport															
i) Landrovers for 8 CHWTSs															
@ \$17,200 each including 25% spare parts															
		(1)	(4)			(3)									
	17,200	68,800				51,600									137,600
ii) 3 Landrovers per province (6) (supply/supervision/immunization) @ \$17,200 each															
		(18)													309,600
iii) 3 Project vehicles-2 Landrovers @ \$17,200 each and 1 Station wagon @ \$6,250															
		(1)				(2)									40,650
	17,200					23,450									
iv) bicycles for CHWs and MA supervisors-100 1st yr. 150 2nd-5th yrs @ \$125 each															
			18,750	20,625	22,500	24,500	12,500								98,935
b) Communications															
HF radio units for 8 CHWTSs and MOH base station Juba @ \$2,500 each															
						(5)	(4)								(9)
						18,750	15,000								33,750
c) Equipment															
i) Equipment/instruments for 2 dispensaries x LS 1306															
	6,660														6,660
ii) IVS Grinding Mills for 4 CHWTSs															
			(4)												10,000
		10,000													
iii) Building tools/equipment for self-help building programme															
	10,000	1,000	1,000	1,000	500										13,500

## USAID

## I/AMREF/OTHER DONOR AGENCIES

## MOH

5-YEAR  
TOTALS  
PER CATEGORY

	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	
iv) Teaching equipment- film projector, over- head and slide pro- jectors, flip board and stand, etc.	\$ 3,000		\$ 1,500													\$ 4,500
v) Office equipment for Project Team: tables, desks, filing cab- inets, chairs, cup- boards, typewriters, duplicator, mis- cellaneous	7,500		1,500													9,000
d) Drugs and medica- supplies (6 months supplies) for 2 dispensaries x LS 1614	8,230										8,230					16,460
e) Furniture for staff houses and bachelor quarters						5,000					20,000					25,000
f. Office Supplies and Materials - Juba	1,000	1,100	1,200	1,310	1,430											
SUB TOTAL COMMODITY COSTS	380,390	99,650	25,825	24,810	26,490	111,300	15,000				28,230					711,695
				(557,165)						(126,300)					(28,230)	

	USAID					I/AM/FF/OTHER DONOR AGENCIES					MOH					5 YEAR TOTALS PER CATEGORY
	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	
4. Construction Costs:																
a) 2 CHWT Schools																
2 dispensaries (See Part 5,E)																854,770
b) Bachelor quarters for project staff 1,582 ft <sup>2</sup> @ \$3,125 ft <sup>2</sup>																49,750
c) Four 2-bedroom houses 1,067 ft <sup>2</sup> @ \$3,125 ft <sup>2</sup>						(1)					(1)					(4) 133,360
d) Building supplies and materials for self-help building program - Juba	10,000	11,000	12,000	13,100	14,300											
SUB TOTAL CONSTRUCTION COSTS	981,200	11,000	12,000	13,100	14,300	36,640					36,640					1,104,680
																(1,031,600)

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USAID

I/AMREF/OTHER DONOR AGENCIES

MOH

5-YEAR  
TOTALS  
PER CATEGORY

1st Yr 2nd Yr 3rd Yr 4th Yr 5th Yr 1st Yr 2nd Yr 3rd Yr 4th Yr 5th Yr 1st Yr 2nd Yr 3rd Yr 4th Yr 5th Yr

iii) Travel & Subsistence  
for project manage-  
ment, supervision,  
and evaluation  
(local and int'l) 14,500 14,950 15,400 15,900 11,440

b) Printing, postage,  
reproduction of teaching  
materials - Juba, Sudan 3,000 3,300 3,600 3,900 4,290

c) Additional bookkeeping  
and accounting services  
and clerical assistance  
(INRF) 15,000 15,000 15,000 10,000 5,000

d) Bank and insurance  
charges 3,375 3,715 4,055 4,425 4,830

e) Print and stationery  
(INRF) 2,100 2,310 2,520 2,750 4,000

SUB TOTAL OTHER DIRECT COSTS 113,675 118,045 125,415 129,620 129,675

(616,400)

60,400

165,000 208,500 228,000 248,850 271,650 1640,850

1,512,000

(1,250)

(1,122,000)

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USAID

I/AMREF/OTHER DONOR AGENCIES

MOH

5-YEAR  
TOTALS  
PER CATEGORY

	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	5th Yr
6. OVERHEAD/INDIRECT COSTS															
General Expenses	1,500	1,650	1,800	1,965	2,145										
Rent and Communication (xerox, postage, phone, telex, etc. IMRF)	9,350	10,285	11,220	12,250	13,370										
SUB TOTAL INDIRECT COSTS	10,850	11,935	13,020	14,215	15,515										

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