

## Annex 2: Program Budget

Program Component	Item		Budget (US\$)				Remarks
			2012	2013	2014	2015	
Administrative costs for Program implementation	Administ rative costs	Salaries	1,500	10,500	10,500	7,500	Gambian assistant for the ROC coordinator.
		General administration	4,200	6,300	6,300	3,150	US\$625/month.
		Hospitality	2,400	3,600	3,600	1,800	US\$300/month.
		Accommodation	12,000	18,000	18,000	9,000	If the government of The Gambia agrees to provide accommodation for the ROC coordinator, then this item may be put toward renovation costs, if necessary.
		Broadband connection	4,000	6,000	6,000	3,000	US\$500/month.
	Office equipment		5,000	-	-	-	Refers to all computers, photocopiers, cameras, projectors and so forth needed for the duration of the Program.
	Vehicle		26,000	-	-	-	Provided for the duration of the Program, with the ROC coordinator having priority use.
	Material costs	Office supplies	8,000	8,000	8,000	8,000	
		Fuel	8,000	8,000	8,000	8,000	
		Vehicle maintenance		1,560	1,560	1,560	At 6% of the cost of the vehicle per year.
Component 2: Provide Community Nurses/Mid wives Training Courses and New Traditional Birth Attendants Training Courses in The Gambia	Accommodation and training venue costs		2,000	2,000	2,000-	-	If the government of The Gambia agrees to provide suitable accommodation and venue(s) for the instructors and participants, then this item may be put toward renovation costs, if necessary.
	Participant costs		24,000	24,000	24,000	-	US\$20 per day for 20 people over 30 days, covering meals, transportation, allowances and other course-related costs
	Teaching costs		7,200	7,200	7,200	-	US\$30 per day for each Gambian seed instructor.
	Midwifery equipment		15,000	15,000	15,000	-	To be provided to participants.
	On-the-job Training Courses for TBAs		2,000	6,000	6,000	4,000	US\$2,000 per course .
Component 4: Improve the service capacity of minor health centers in the Upper River Region	Material costs	Medical equipment and supplies		55,000	55,000	55,000	US\$5,000 per year for each minor health center in the Upper River Region.
	Training costs	Service Capacity Improvement Courses	2,000	6,000	6,000	4,000	US\$2,000 per course.
		Antenatal and postnatal care planning	2,000	6,000	6,000	3,000	US\$500 per month.
Subtotals			125,300	183,160	183,160	108,010	
Total			US\$ 599,630				