

Budget for the action (US\$) in 2012	1
	Urban Slums
1. Earlier Diagnosis & awareness of NCD <i>Actions that benefit the general population</i>	Urban slums 14,032
Screening (Diabetes)	8,126
Screening (Hypertension)	0
Primary prevention (Community Leader)	1,406
Primary prevention (Primary School Teacher)	0
Events and World Diabetes Day	4,500
2. Capacity of Peer Educators & their networks <i>Building the network</i>	8,220
Training of new Peer Educators (PE)	300
PE doing Patient follow up (Diabetes)	3,976
PE doing Patient follow up (Hypertension)	0
Village High Blood Pressure Group created	0
Capacity Building Peer Educator Networks (PEN)	3,944
3. Delivery of Continuum of Care <i>All materials for self-management, consumables and equipment and the expenses related to the Revolving Drug Fund and Laboratory Services;</i>	58,593
Materials for patient follow up (DM)	12,162
Materials for patient follow up (HBP)	0
Laboratory services	3,149
Consultation services	4,426
Revolving Drug Fund (only medication)	11,869
Material and Equip for sales to members	11,734
Others support to RDF project and distribution	15,253
4. Equity Fund Provision <i>Paying health services for poor patients (vouchers)</i>	19,842
5. capacity building of OD to co-manage PEN + NCD main risk factor control (=3% of HQ management cost in old OD, 38% in new OD's)	6,708
6. Subtotal Budget for the Action (1+2+3+4+5)	107,395
7. Administrative Costs (on charge % by OD)	0
8. Grand Total Budget for the Action (6 + 7)	107,395
9. Revenue Generated from Revolving Drug Fund	29,671
10. Revenue Generated from Laboratory Service	2,343
11. Revenue Generated from Sales of consumables and small equip	29,335
12. Expected revenue from other donors	0
13. Grand Total Funding needed (9+10+11+12)	61,350
14. Funding Still to find (8 - 13)	46,045
15. GrandTotalCostofPrimaryCare(InclHQ) Per Head of Population	N.A. (PEN only in urban slum areas)
16. Out of Pocket per head of population	
17. Required Subsidy per Head of Population	
18. Required Subsidy per Chronic Patient DM&HBP in PE Follow-Up system	\$ 33.45
19. Annual Out of PocketCo-payment per DM&HBP patients in PE Follow-U	\$ 46.33
Number of products and beneficiaries	
Number of Peer Educators trained (1)	6
Early diagnosis/People who have self-screened for DM (2)	22,661
Early diagnosis/People who have self-screened for HBP (3)	0
Commune leaders exposed to primary prevention (4)	117
School teachers exposed to primary prevention (5)	1,335
Village High Blood Pressure Group (VHBPG) created (6)	0
Members registered/counseled/trained for DM (7)	1,576
Member registered follow up for DM (8)	1,199
Members registered/counseled/trained for HBP (9)	177
Member registered follow up for HBP (10)	125
Members receiving monthly HEF (11)	247
Members receiving lab test (12)	626
Members receiving Medical Consultation (13)	878
Members buying prescription medication (14)	865