

NURSING PROJECT BUDGET FOR 12 MONTHS

\$US Exchange Rate 1,885.00

| I. EXPENSES | UNIT | AMOUNT | UNIT VALUE \$COP | UNIT VALUE \$US | TOTAL PROJECT \$COP | TOTAL PROJECT \$US |
|--|--------|--------|------------------------|-----------------------|------------------------|-----------------------|
| GENERAL EXPENSES | | | | | | |
| Componente Capacitación | | | | | | |
| Pedagogical Conference | Global | 10 | 220,000 | 117 | 2,200,000 | 1,167 |
| Family Days with content areas and health and nutrition practices | Global | 2 | 220,000 | 117 | 440,000 | 233 |
| Lectures on topics of nutrition and healthy practices | Global | 4 | 220,000 | 117 | 880,000 | 467 |
| Material Care | | | | | | |
| Endowment for the attention of children (stethoscope, sphygmomanometer, dumbbell, medicine kit, stretcher) | Months | 1 | 1,800,000 | 955 | 1,800,000 | 955 |
| Subtotal de gastos generales | | | 2,460,000 | 1,305 | 5,320,000 | 2,822 |
| II. GASTOS OPERATIVOS Y/O ADMINISTRATIVOS | | | | | | |
| 1. GENERAL EXPENSES | | | | | | |
| Materials and supplies | | | | | | |
| Consumption Endowment (Botiquin) | Months | 12 | 100,000 | 53 | 1,200,000 | 637 |
| Subtotal Expenses | | | 100,000 | 53 | 1,200,000 | 637 |
| III. STAFF COSTS | | | | | | |
| Professional Nursing | Months | 12 | 3,232,725 | 1,715 | 38,792,700 | 20,580 |
| Nursing Assistant | Months | 12 | 1,480,753 | 786 | 17,769,030 | 9,427 |
| Nutrition Professional | Months | 12 | 700,000 | 371 | 8,400,000 | 4,456 |
| Subtotal Staff costs | | | 5,413,478 | 2,872 | 64,961,730 | 34,462 |
| TOTAL | | | 7,973,478 | 4,230 | 71,481,730 | 37,921 |
| | | | | | | |