

VHP budget for the WASH and Maternal Health Care Initiative:

	Shey Bench Health Center	Bachuma District Hospital	Chebera Health Center	Jomu Health Center	Tum Health Center
WASH Initiative (Government CASH Initiative)	Government	Government	Government	Government	Government
Clean Compound And Facility	Government	Government	Government	Government	Government
Fence Biohazard Area	Government	Government	Government	Government	Government
Construct Incinerator	Adequate	Adequate	Government	Government	Government
Construct Placenta Pit	Government	Adequate	Government	Government	Government
Water	AFRIDEV Pump On Existing Well \$1,200 (Plus Line With Tap For MWA), Check Water Level In April, If Not Adequate Then Bore Hole Well \$12,000 With Electric Submersible Pump \$5,000 Only With VHP Approval	Functioning Chinese Well, Test Well And Pump And Replace Pump If Needed- Government To Test Well And Pump And Purchase Pump If Needed, Pipe From Chinese Well To Hospital Tap And Then With Line To Storage \$6,000	AFRIDEV Pump On Existing Well \$1,200 (Plus Line With Tap For MWA), Check Water Level In April, If Not Adequate Then Bore Hole Well \$12,000 With Electric Submersible Pump \$5,000 Only With VHP Approval	Spring With Line To Town, Splice Line To Health Center Tap - Government, Line From HC Tap To Storage Tank \$200	Spring With Line to Health Center - Government
Water Storage- Plastic Tank With Capacity As Listed	Repurpose 15,000L x 2 Storage Tanks, Set On Gravel Stand, Spigot x 2 \$800	Adequate	New 10,000L x 1 Storage Tank, Set On Gravel Stand, Spigot x 1 \$2,000	New 15,000L x 1 Storage Tank, Set On Gravel Stand, Spigot x 1 \$3,000	New 15,000L x 1 Storage Tank, Set On Gravel Stand, Spigot x 1 \$3,000
Hand Washing Station With Tap	\$200 (4)	\$500 (10)	\$100 (2)	\$200 (4)	\$200 (4)
Concrete Pit Latrine With Tin Roof For Facility	Adequate	Adequate	Adequate	Government	Adequate
Electricity-Solar To	\$200 (2)	Government-	Adequate	\$200 (2)	Adequate

Power L&D, See Attached Information		To Purchase, Transport, Install, Maintain Generator To Power Hospital in 2018-2019			
Maternity Waiting Area – Stone, Cinder Block, Tin Roof, 4x5 Meter Rooms With 1.5 Meter Veranda	Adequate	\$30,000 (6 Room)	\$11,000 (3 Room) \$3,000	Adequate \$2,533 To Contractor	\$11,000 (3 Room) \$3,000
Maternity Waiting Area-Beds With Covered Mattress	\$2,000 (8)	\$3,000 (12)	\$1,500 (6)	\$1,500 (6)	\$1,500 (6)
Concrete Pit Latrine With Tin Roof For MWA	\$3,500 (Woreda Has \$3,000)	\$3,500	\$3,500	\$3,500	\$3,500
Stick And Mud Kitchen, Cooking Equipment	\$1,220	Adequate	Adequate	\$1,220	\$1,220
Water Tap With Gravel Stand With Line From Storage Tank, Stick And Tin Bucket Shower On Gravel Stand, Laundry Stand For MWA	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Transportation For Equipment And Supplies		\$2,000	\$1,000	\$1,000	
Ongoing Facility Maintenance	Government	Government	Government	Government	Government
SUBTOTAL					
VHP Budget for WASH and Maternal Health Care Initiative	\$109,193.00 \$119,193.00				
AEID Fee For Community Organizing, Stakeholder Relations, Procuring	\$10,919.30 \$5,959.65 (5%)				

Government Agreements (Region, Zone, Woreda), Program Development And Implementation, and Maintenance Training (10%)					
AEID Fee For Administration (10%)	\$10,919.30 \$11,919.30 (10%)				
AEID Fee To Travel To BMZ For Monitoring And Evaluation (4 Trips)	\$2,000				
TOTAL	\$133,031.60 \$139,072	\$159,952 - \$133,031.60 = \$26,920.40 Variance (\$17,000 x 2 More If Bore Holes And Pumps Needed, If Not Needed Then Funding Must Roll To New Health Center Projects)			