

Project title: Reducing a newly recognized leading cause of child mortality through preventing drowning

Revised budget - details

Item number	Name of the items	Number of person	Number of month/ program	Unit cost	% effort	Total cost in BDT	Total cost in CAD	Remarks	Approved budget from GCF in CAD	Amount of deviation in CAD	% deviation
1. Personnel (Direct FTE Costs)											
1.1	Investigator	1	12	287583	10	345,100	4,930				
1.2	Project Director	1	12	230067	25	690,200	9,860				
1.3	Project Coordinator	1	12	35000	100	420,000	6,000				
1.4	Upazila Coordinator	1	12	35000	50	210,000	3,000	35000 X 50%			
1.5	Anchal Maa	40	12	1500	100	720,000	10,286	Creche operators			
1.6	Anchal assistant	40	12	500	100	240,000	3,429	Creche operators (Assistant)			
1.7	Field supervisor - Anchal	1	12	13300	100	159,600	2,280				
1.8	Field supervisor - Swimsafe	2	12	13300	100	319,200	4,560				
1.9	Monitoring officer - Anchal	1	12	20000	100	240,000	3,429				
1.10	Surveillance Data collector	2	12	11800	100	283,200	4,046				
1.11	Data enterer	2	12	11800	100	283,200	4,046				
1.12	Community swimming instructors (fees for child training for 1000 children)	1000	12	125		125,000	1,786				
Total Personnel (Direct FTE Costs)						4,035,500	57,650		68,000	10,350	15%
2. Travel cost											
2.1	Investigator	1	4	30000		120,000	1,714				
2.2	Project Director	1	5	30000		150,000	2,143				
2.3	Project Coordinator	1	12	4000		48,000	686				
2.4	Upazila Coordinator	1	12	4000		48,000	686				
2.5	Supervisor	3	12	2000		72,000	1,029				
2.6	Monitoring officer	1	12	4000		48,000	686				
2.7	Surveillance data collectors	2	12	1000		24,000	343				
Total Travel (Direct Travel Costs)						510,000	7,286		8,000	714	9%
3. Direct supplies and services (Direct supplies)											
Supplies for creche											
3.1	Procurement of Anchal logistics	40	1	7200		288,000	4,114	to establish 40 Anchal Centre			
3.2	Procurement of weight and hight scales	40	1	8050		322,000	4,600				
3.3	Development Anchal Manual for Anchal Maa's and Anchal Assistants	40	2	255		10,200	146				
3.4	Development OHIs Manual for Anchal Mas and Anchal Assistants	1	1	5000		5,000	71	OHI = other health issues			
3.5	Formation of VIPCs	4	12	100		4,800	69	Village injury prevention committee (VIPC)			
3.6	Orientation of VIPCs		2	11000		22,000	314				

3.7	Printing of Anchal reporting forms and forms for recording of OHIs.	1		50000		50,000	714				
3.8	Procurement of 40 playpens (one for each anchal)	40	1	1600		64,000	914				
3.9	Maintenance of Anchal	40	12	150		72,000	1,029				
Total Direct Supplies and Services (Direct Supplies)						838,000	11,971		1,000	(10,971)	-1097%
4. Equipment (Direct equipment) and training											
Anchal											
4.1	Training 40 Anchal Maa's		3	56500		169,500	2,421				
4.2	Training 40 Anchal Assistants		3	56500		169,500	2,421				
Swimsafe											
4.3	Training of the community swimming instructors	1		92,100		92,100	1,316	One batch comprised of 10 CSIs+ 2 supervisors			
4.4	Training for first Aid and CPR	3		53800		161,400	2,306	40 creche mother & 10 swimming instructors			
4.5	Pond modification		10	8000		80,000	1,143	10 ponds			
4.6	Tools printing (program management & data collection)	1		10000		10,000	143				
4.7	Swimsafe baseline Survey and training	1		20000		20,000	286				
SwimSafe for mental disabled children (30 children)											
4.8	Transportation of children school-swim venue-school	1		150000		150,000	2,143	Urban field (Dhaka)			
4.9	Trainers(25 % time cost)	2	2	22000	25	22,000	314				
4.10	Pool maintenance cost	1	2	8500		17,000	243				
Total Equipment (Direct Equipment)						891,500	12,736		14,000	1,264	9%
5. Workshop											
5.1	National level workshop			165000		165,000	2,357	1. Launching of BAAS. 2. Dissemination seminar at the end of the project.			
Total Other Research (Direct Research)						165,000	2,357		1,000	(1,357)	-136%
Grand total						6,440,000	92,000		92,000	0	0%
Exchange rate CAD 1=BDT		70				6,440,000					

diff, if any

-