

## Vector control budget 2015-2016

### ABSTRACT

This expenditures summary of the Vector Control Budget for 2015/2016 is presented under the following sub-headings accompanied by their respective expenditure: Personal Emoluments (PE) inclusive of salaries, wages and social security; Travel and Subsistence; Materials and Supplies; Operating Cost; Maintenance; Training; and Capital II which consists of purchase of other equipment. Total recurrent expenditure is stated as \$922,922.01 and Capital II expenditure is stated as \$30,000.00.

	<b>Vector Control Budget 2015/2016</b>				
	<b>230 - PERSONAL EMOLUMENTS</b>				
	Activity: 816 Vector Control				
	<b>23001 - Salaries</b>	<b>Post</b>	<b>Pay Scale</b>	<b>Allowances</b>	<b>Salaries / p.a.</b>
	Kim Bautista	Chief of Operations	14		\$ 32,784.00
	Francis Westby	Dengue Technical Officer	Contract		\$ 42,000.00
			<b>Sub-total Salaries</b>		<b>\$ 74,784.00</b>
	<b>23003 - Wages</b>				
	<b>96 unestablihed staff - 42 persons per cycle (7 persons per spray squad) x 2 cycles</b>				
	6 squad leaders @ \$3.50/hr X 45 hrs per week X 6 weeks X 2 cycles				\$ 11,340.00
	36 spryamen @ \$3.30/hr X 45 hrs per week X 6 weeks X 2 cycles				\$ 64,152.00
			<b>Sub-total Wages</b>		<b>\$ 75,492.00</b>
	<b>23004 - Social Security</b>				
	Chief of Operations				\$ 834.60
	Francis Westby	Dengue Technical Officer			\$ 834.60
	6 Squad Leaders				\$ 694.80
	42 Spraymen				\$ 3,649.71
			<b>Sub-total Social Security</b>		<b>\$ 6,013.71</b>
			<b>TOTAL PERSONAL EMOLUMENTS</b>		<b>\$ 156,289.71</b>
	<b>231- TRAVEL AND SUBSISTENCE</b>				
	<b>23103. Subsistence Allowance</b>				
	<i>Officer</i>	<i>No of Officers</i>	<i>Rate of Subsistence</i>	<i>No. Of Times</i>	<i>Total</i>
	Chief of Operations	1	\$ 40.00	15/month x 12 months	\$ 7,200.00
	Dengue Technical Officer	1	\$ 40.00	15/month x 12 months	\$ 7,200.00
				<b>Sub-total</b>	<b>\$14,400.00</b>
	<b>Spray Team</b>				
	7 personnel @ \$30.00 per day X 5 days per week X6 weeks X 2 cycles X 6 districts				\$75,600.00
	4 Evaluators/Environmental Assistants @ \$40.00 per day X 2 days per week X 6 weeks X 2 cycles X 6 districts				\$23,040.00
				<b>Sub Total</b>	<b>\$98,640.00</b>
			<b>Sub-total Subsistence</b>		<b>\$113,040.00</b>
	<b>23105 - Other Travel Expenses</b>				
	<i>Officer</i>	<i>No of Officers</i>	<i>Rate</i>	<i>No. Of Times</i>	<i>Total</i>
	Chief of Operations (hotel)	1	\$ 150.00	24	\$ 3,600.00
	Dengue Technical Officer (hotel)	1	\$ 150.00	24	\$ 3,600.00
					<b>\$7,200.00</b>
	<b>Spraying team accomodations</b>				
	7 Personnel @ \$5.00 per night X 5 nights per week X 6 weeks X 2 cycles X 6 Districts				<b>\$12,600.00</b>
	Spraying team camping allowance during indorr residual spraying in rural areas				
			<b>Sub-total other travel Expenses</b>		<b>\$19,800.00</b>
			<b>TOTAL TRAVEL &amp; SUBSISTENCE</b>		<b>\$132,840.00</b>
	<b>340 - MATERIALS AND SUPPLIES</b>				
	<b>34001. Office Supplies</b>				
	<i>ITEMS</i>	<i>Amount</i>		<i>Cost</i>	<i>Total</i>
	Pens	3	pk	\$ 29.95	\$ 89.85
	Carbon Paper	1	pk	\$ 31.50	\$ 31.50
	Typing Sheets - Legal	4	box	\$ 110.00	\$ 440.00
	Typing Sheets - Letter	4	box	\$ 130.00	\$ 520.00
	Liquid Paper	12		\$ 4.90	\$ 58.80
	Paper Clips	1	box	\$ 1.75	\$ 1.75
	Pencil	1	boxes	\$ 3.00	\$ 3.00
	Masking Tape	2	rolls	\$ 5.50	\$ 11.00
	Makers	1	box	\$ 18.00	\$ 18.00
	Staples	2	pks	\$ 7.50	\$ 15.00
	File Folders	1	box	\$ 32.50	\$ 32.50
	Compact Disc/DVD	1	100 pack	\$ 80.00	\$ 80.00
	Paper Ream for GIS Plotter	10	rolls	\$ 150.00	\$ 1,500.00
			<b>Sub-total Office Supplies</b>		<b>\$ 2,801.40</b>
	<b>34003 - Medical Supplies</b>				
	<i>Items</i>	<i>Quantity</i>	<i>Price</i>	<i>Total Cost</i>	
	Chloroquine 150mg base	50000	\$ 0.10	\$ 5,000.00	
	Primaquine 15mg	6000	\$ 0.35	\$ 2,100.00	
	Primaquine 5mg	6000	\$ 0.35	\$ 2,100.00	
	Mefloquine 250mg	500	\$ 3.88	\$ 1,940.00	
	Qunine Injectable 300mg/1ml ampuole	50	\$ 12.25	\$ 612.50	
	Lancets (100/pk)	300	\$ 13.00	\$ 3,900.00	
	Slides (1000 per box)	30	\$ 180.00	\$ 5,400.00	
	Giemsa Stain (cases)	1	\$ 500.00	\$ 500.00	

	Methylene Blue (cases)	1	\$	500.00	\$	500.00	
	Glycemme (gallons)	5	\$	125.00	\$	625.00	
	Immersion oil (100ml bottle)	20	\$	87.75	\$	1,755.00	
				Sub-total Med. Supp.	\$	24,432.50	
	34005 - Household Sundries						
	<u>Items</u>	<u>Quantity</u>		<u>Price</u>		<u>Total Cost</u>	
	Air Freshner	6	\$	4.95	\$	29.70	
	Shelltox	6	\$	5.95	\$	35.70	
	Paper Towels (case)	1	\$	63.00	\$	63.00	
	Pledge	4	\$	9.75	\$	39.00	
	Coffee	12	\$	25.00	\$	300.00	
	Creamer	12	\$	10.00	\$	120.00	
	Orange Concentrate	24	\$	7.00	\$	168.00	
	Cups (25/pk)	12	\$	5.00	\$	60.00	
	Plastic Spoons (50/pk)	6	\$	5.00	\$	30.00	
				Sub-total Sundries	\$	845.40	
	34007 - Spraying Supplies						
		<u>Quantity</u>		<u>Price</u>		<u>Total Cost</u>	
	Malathion 96% ULV- 200 liters/drum	60	\$	2,965.00		\$177,900.00	
	Deltamethrin 5% WP - 25kg/drum	20	\$	950.00		\$19,000.00	
	Temephos 1% SG (Granular Abate) - 15kg/bag	100	\$	235.00		\$23,500.00	
	Abate 4E - Liquid Temephos - 20 liters/bottle	24	\$	2,400.00		\$57,600.00	
	Altosid Briquets - Larvicide - 220/box	50	\$	2,353.54		\$117,677.00	
	Natular DT Biological Larvicide - 4000 tablets/case	10	\$	2,240.00		\$22,400.00	
	Lambda Cyhalothrin (ICON/KENDO)	72	\$	25.50		\$1,836.00	
	Insecticide Treated Bednets/Hammock Nets	1000	\$	17.00		\$17,000.00	
	Chemical Respirators	100	\$	35.00		\$3,500.00	
	PPE Suits (personal protective equipment)	100	\$	65.00		\$6,500.00	
				Sub-total Spraying Supplies		\$446,913.00	
	34008 - Spares- Farm Machinery and Equipment						
		<u>Quantity</u>		<u>Price</u>		<u>Total Cost</u>	
	Materials & Equipment per Activity (Environmental Health Activities for mosquito control)						
	Rapid Backpack Sprayer	12		75		\$900.00	
	Truper Work Gloves	60		5		\$300.00	
	Rubber Boots	60		40		\$2,400.00	
	Miscellaneous					\$2,000.00	
						\$5,600.00	
				Sub-total Machinery and Equipment		\$5,600.00	
	34011 - Production Supplies						
	<u>Items</u>	<u>Quantity</u>		<u>Price</u>		<u>Total Cost</u>	
	Malaria Brochures - English	6000	\$	0.25	\$	1,500.00	
	Malaria Brochures - Spanish	6000	\$	0.25	\$	1,500.00	
	Dengue Brochures - English	6000	\$	0.25	\$	1,500.00	
	Dengue Brochures - Spanish	6000	\$	0.25	\$	1,500.00	
	Chikungunya Brochures - English	6000	\$	0.25	\$	1,500.00	
	Chikungunya Brochures - Spanish	6000	\$	0.25	\$	1,500.00	
	Chagas Brochures - English	6000	\$	0.25	\$	1,500.00	
	Dengue Posters	6000	\$	1.25	\$	7,500.00	
	Chikungunya Posters	6000	\$	1.25	\$	7,500.00	
	Chagas Brochures - English	6000	\$	0.25	\$	1,500.00	
	Chagas Brochures - Spanish	6000	\$	0.25	\$	1,500.00	
	Chagas Posters	6000	\$	1.25	\$	7,500.00	
				Sub-total Production Supplies	\$	36,000.00	
	34014. Purchase of computer supplies	<u>Quantity</u>		<u>Price</u>		<u>Total Cost</u>	
	GIS Map Plotter/Printer Ink (Black,Magenta, Cyan, Yellow)	2	\$	1,200.00	\$	2,400.00	
				Sub-total Purchase of Computer Supplies	\$	2,400.00	
	34016. Purchase of Laboratory Supplies						
	ITEM	QUANTITY		UNIT COST		TOTAL	
	Chagas/Dengue/Chikungunya ELISA Reagent kits @ 192 tests per kit	12		\$600.00		\$7,200.00	
				Sub-total Laboratory Supplies		\$7,200.00	
	TOTAL MATERIALS & SUPPLIES	\$526,192.30					
	341 OPERATING COST						
	34101. Fuel- Vector Control						
		<u>Usage</u>		<u>Cost</u>		<u># of Months</u>	<u>Total Cost</u>
	VIN 8254 - Diesel Fuel	100 gallons/month	\$	1,000.00	12	\$	12,000.00
		Total				\$	12,000.00
	Spray Team						
	40 gallons Diesel fuel per week for 2 trucks @ \$10.00 per gallon X 6 weeks						
	X 2 cycles X 6 districts						\$28,800.00
				Sub-total fuel			\$40,800.00
	34002. Advertisement						
	<u>Item</u>	<u>Quantity</u>		<u>Price</u>		<u>Total</u>	

	Dengue and Malaria Television Advertisements	25	200.00	\$5,000.00	
	Dengue and Malaria Radio Advertisements	25	75.00	\$1,875.00	
	Chikungunya Radio Advertisements	25	200.00	\$5,000.00	
	Chikungunya Television Advertisements	25	75.00	\$1,875.00	
		Sub-total Advertisement		\$13,750.00	
	34003. Miscellaneous				
	Miscellaneous for additional expenses not budget for the year			\$24,000.00	
	\$2000 per cycle X 2 cycles X 6 districts				
		Sub-total Miscellaneous		\$24,000.00	
	34109. Conferences/Workshops				
		<u>Rate</u>	<u>No. Of Times</u>	<u>Total</u>	
	Regional Vector Control Workshops	\$ 500.00	6	\$3,000.00	
	National Vector Control Workshops	\$ 10,000.00	1	\$10,000.00	
	Community Meetings	\$ 300.00	12	\$3,600.00	
		Sub-total Conferences and Workshops		\$16,600.00	
		TOTAL OPERATING COSTS		\$95,150.00	
	342 MAINTENANCE				
	34203. Repairs & Maintenance of Furniture and Equipment				
	<u>Make</u>		<u>Amount</u>	<u>Cost</u>	<u>Total</u>
	Replacement of Chair		1	\$ 300.00	\$ 300.00
	Replacement of Desk		1	\$ 500.00	\$ 500.00
	Cabinet Lock/Door Lock/Screen Repairs		1	\$ 50.00	\$ 50.00
			Subtotal		\$ 850.00
	34204. Repairs and Maintenance of Vehicle				
	<u>Make</u>	<u>Parts</u>	<u>Amount</u>	<u>Cost</u>	<u>Total</u>
	VIN 8255	Servicing at Dealer	6	\$ 350.00	\$ 2,100.00
		OTHER REPAIRS			\$ 2,500.00
			Subtotal		\$ 4,600.00
	34205. Maintenance of Computer - hardware				
	<u>Description</u>	<u>Amount</u>	<u>Cost</u>	<u>Total</u>	
	Repairs and Upgrade	1	\$ 1,000.00	\$ 1,000.00	
			Subtotal		\$ 1,000.00
	34210. Purchase of vehicle parts				
	Bushings, Ball Joints, Clutch Disc etc		Subtotal		\$2,000.00
	TOTAL MAINTENANCE AND REPAIR		\$8,450.00		
	343 TRAINING				
	5. Miscellaneous				
		<u>Unit</u>	<u>Cost</u>	<u>Total</u>	
	Vector Control/Entomology Training - Workshops for 4 Health Regions	4	\$1,000.00	\$4,000.00	
		TOTAL TRAINING		\$4,000.00	
	Capital II				
	15. Purchase of Other Equipment				
	Construction/Repair of of Vector Control Equipment/Supply Storerooms - All districts.	6	\$ 5,000.00	\$ 30,000.00	
		TOTAL CAPITAL II		\$ 30,000.00	
	RECURRENT EXPENDITURE				
		\$922,922.01			
	CAPITAL II				
		\$ 30,000.00			