

Performance Monitoring Tool for
the National Expanded Program
on Immunization

PHASE 2

Annex 6:

Budget proposal for the implementation of Phase II

PAHO



Pan American
Health
Organization



World Health
Organization
regional office for the Americas



In partnership with

Canada

Performance Monitoring Tool for the National Expanded Program on Immunization

Annex 6. Budget proposal for the implementation of Phase II

COUNTRY:

DATE:

1. In-person meetings administration of the tool	Description	Number of people	Frequency	Required Total	Average unit cost national currency	Total cost	
						In national currency	In USD (exchange rate on the date of preparation ___ __ __)
Per diems for trips to the interior of the country (departmental EPI to headquarters)	Per diem per day/participant (application of self-assessment tool)			0		0.00	0.00
Per diems for trips to the interior of the country (EPI headquarters to Departments and municipalities)	Travel allowance per day/participant (field visits application)			0		0.00	0.00
Per diem for trips to the interior of the country (EPI Departments to Departments and municipalities)	Per diem per day/participant cross-visits (application of the tool at the subnational level/field visits)			0		0.00	0.00
Total per diem						0.00	0.00

2. National participating air and land tickets							
Air tickets within the country (departmental EPI to headquarters)	Roundtrip airfare for participants to the place of origin (application of self-assessment tool)			0		0.00	0.00
Air tickets within the country (EPI headquarters to Departments and municipalities)	Roundtrip airfare for participants to the place of origin (application of self-assessment tool)			0		0.00	0.00
Air tickets within the country (EPI Between Departments and Municipalities)	Roundtrip airfare for participants to the place of origin (application of self-assessment tool)			0		0.00	0.00
Land tickets to the interior of the country (departmental EPI to headquarters)	Round-trip ticket to travel by land for participants to the place of origin (application of self-assessment tool)			0		0.00	0.00
Land tickets to the interior of the country (EPI headquarters to Departments and municipalities)	Round-trip ticket to travel by land for participants to the place of origin (application of self-assessment tool)			0		0.00	0.00
Per diem for trips within the country (EPI Between Departments and Municipalities)	Round-trip ticket to travel by land for participants to the place of origin (application of self-assessment tool)			0		0.00	0.00
Total tickets						0.00	0.00

3. Transportation							
4x4 double-wheel drive vehicle rental	For personnel displacement by Number of days of field work and routes			0		0.00	0.00
Fuel	For personnel displacement by Number of days of field work and routes			0		0.00	0.00
total transportation						0.00	0.00

4. Logistics of sessions							
Auditorium rental, with sound system, projectors, laptop, tables, chairs, internet connection and others	Auditorium and equipment with capacity for the number of people participating during the number of days of duration			0		0.00	0.00
Additional rooms with sound system, projectors, laptop, tables, chairs, internet connection and others	Rooms and equipment with capacity for the number of people participating by subgroups during the number of days of duration			0		0.00	0.00
Refreshments	Number of refreshments by number of participants and days of duration			0		0.00	0.00
total logistics						0.00	0.00

5. Stationery							
Paper folio	Materials needed by teams			0		0.00	0.00
Permanent markers (blue, black, red, green)	Materials needed by teams			0		0.00	0.00
Water markers (blue, black, red, green)	Materials needed by teams			0		0.00	0.00
Scotch tape/Sellotape	Materials needed by teams			0		0.00	0.00
Paper bond (letter)	Materials needed by teams			0		0.00	0.00
Ruled notebook with 100 sheets letter size	Materials needed by teams			0		0.00	0.00
Pencils	Materials needed by teams			0		0.00	0.00
Draft	Materials needed by teams			0		0.00	0.00
Pencil sharpener	Materials needed by teams			0		0.00	0.00
yellow highlighter	Materials needed by teams			0		0.00	0.00
Pens (blue, black, red)	Materials needed by teams			0		0.00	0.00
Folders	Materials needed by teams			0		0.00	0.00
legal size board with calculator	Materials needed by teams			0		0.00	0.00
Pen drive	Materials needed by teams			0		0.00	0.00
All stationery						0.00	0.00

6. Paper supplies							
Printed material	Materials needed by teams			0		0.00	0.00
Photocopies	Materials needed by teams			0		0.00	0.00
Total						0.00	0.00

7. Textile material and clothing							
Vests for field work	Materials needed by teams			0		0.00	0.00
Field work backpacks	Materials needed by teams			0		0.00	0.00
Total textile material						0.00	0.00

Summary	National currency	\$US
1. In-person meetings administration of the tool	0.00	0.00
2. National participating air and land tickets	0.00	0.00
3. Transportation	0.00	0.00
4. Logistics of sessions	0.00	0.00
5. Stationery	0.00	0.00
6. Paper supplies	0.00	0.00
7. Textile material and clothing	0.00	0.00
Total (US\$)	0.00	0.00