

Budget Details
Nepal COVID -19 Response Project

Output	Activity	Freq 1	Freq 2	Freq 3	Unit	Unit Cost	Total Amount	Remarks
A. NON-PERSONNEL PROJECT COST								
Output 1.1 16 rural municipality and district quarantine facilities are equipped with required protective materials and equipment	1.1.1 Provide cash assistance (or materials) to 2 rural municipality / 1Municipality	3	1	1	RM / times	-	844,941	
	Cash assistance (or materials in-kind) for quarantine facility management.	16	1	1	Quarantine/ time		844,941	Annex 1
	1.1.2 Disinfect quarantine areas and public places						222,400	13,900
	Sprayer tank (Reusable)	16	1	1	PC/ times	7,000.00	112,000	1 each to 16 quarantine area
	Disinfect materials (Chlorine or Bleach)	16	2	3	quarantine/qty/ month	150.00	14,400	
Labor for spraying	16	2	3	pax / day / month	1,000.00	96,000	1 person in each quarantine area	
Ouput 2.1. 35 healthcare providers provided with Personal Protective Equipment (PPE) and medical supplies.	2.1.1 Provide cash grant (or materials in kind) to 3 rural municipalities and Bahrabise Municipality for the purchase of safety gears for 35 frontline workers in the 8 Health Post and 1 Primary Health Care hospital.						650,104	
	Cash assistance (or in kind) for Health Post	8	1	1	Health Post	27,343	218,744.00	Annex 2
	Cash assistance (or in kind) for Barabise Primary Heath Care Hospital	1	1	1	Primary Health Care Centre	331,360	331,360.00	
	Hoarding Board Installation	1	1	4	time/RM	25,000	100,000	
Output 3.1 210 families provided with relief food packs.	3.1.1. Distribute relief materials to disadvantaged/marginalized families	7	30	1	Ward / Family/ time	-	792,600	3,774.29
	Rice (30 kg)	210	1	1	family / Sack/ time	2,000	420,000	per family
	Lentils (3 Kgs)	210	3	1	family /kg/ time	150	94,500	
	Salt (2 Kg)	210	2	1	family /pkt / time	20	8,400	
	Cooking Oil	210	2	1	family /lts / time	350	147,000	
	Soap	210	4	1	family /Pcs / time	50	42,000	
	Sugar	210	2	1	family /KG/ time	85	35,700	
Packaging & Transportation	3	1	1	area/ time	15,000	45,000		
Output 4.1 4500 household receive hygiene	4.1.1 Distribution of hygiene kits to each household in the working wards in 3 rural						11,162,000	2,480
	Hygiene Kit	4500	1	1	family /time	2,450	11,025,000	Annex 3
	Printing of Flyers	4600	1	1	family /time	20	92,000	COVID prevention, proper hygiene, hotline
	Transportation	1	1	3	time/area	15,000	45,000	
Non-Personnel Project Cost							13,672,045	
B. Monitoring and Evaluation cost								
	PNGO and ChildFund Monitoring Cost	4	10	3	staff/time/month	5,000	600,000.00	
Direct Project Cost (Non-Personnel + M&E)							14,272,045.00	
C. Personnel and Administration cost (30%)								4,281,614
Total Project cost							NPR	18,553,659

US \$ 157,234