

Project Proposal

Organization											
De la complete	WHO (World Health Organization) Extension of access to emergency health care and life-saving services, including emergency surgical procedures through direct service delivery,										
Project Title		• •	•				ugh direct service delivery, ality assured blood transfusion				
CHF Code	CHF-DMA-0489-573										
Primary Cluster	Health		Secondary	Cluster							
CHF Allocation	Standard Allocation 1 (Ma	rch 2014)	Project Dur	ation		12 mc	12 months				
Project Budget	671,966.88										
CAP Details	CAP Code	SOM-14/H/64509	CAP Budge	t 4,500	,000.00						
	CAP Project Ranking	A - HIGH	CAP Gende	er Marker							
Project Beneficiaries				Men	Women	Total					
	Beneficiary Summary	Beneficiary Summary			90,050	110,110	_				
				Boys	Girls	Total	_				
				3,000	3,000	6,000	_				
				Total		116,110	_				
	Total beneficiaries incl	ude the following:				,	_				
	Children under 5			3,000	3,000	6,000)				
	Pregnant and Lactating \	Vomen		0	90,000	90,000	-				
	Staff (own or partner staf			60	50	110	-				
landara antina Danta ana	Derteer				Dudaat	1					
Implementing Partners	Partner Swisso Kalmo				Budget	_					
	SAMA				48,000.00	-					
	other				0.00	-					
					96,000.00	-					
0											
Organization focal point contact details	Name: Dr. Ahmed El Gan										
	Telephone: 0736 661111	E-mail: eiganainya@	who.int								
BACKGROUND INFORMATION 1. Project rationale . Humanitarian											
context: Give a specific description of the humanitarian situation in the target region based on newest data	Maternal and child morbidity and mortality rates in Somalia remain among the highest in the world due to the low coverage of and poor access to basic mother and child health services. A total of 88,661 consultations related to reproductive health, including 5,274 deliveries and 280 Caesarian Sections, were reported in 2013 from 15 health facilities in Bay, Bakool, Gedo, Hiraan, Mudug and Lower Juba. A total of 1,871 patients received treatment for weapon-related injuries in 7 reporting hospitals in the same regions in 2013. Women account for one quarter of weapon-related injuria and also have 1 in 10 chance of dying of pregnancy and childbirth complications due to lack of access to (comprehensive) emergency obstetric ca Key interventions in reducing maternal and infant mortality and ensuring successful emergency surgeries (including CS and trauma) are quality assured blood transfusion services. A total of 2,305 units of blood were used in transfusions in 2013 in Bay, Bakool, Hiraan, Lower Jubba, and Mudug - an increase by 10%. About 70% of blood recipients are women of child bearing age and children with anemia, malnutrition and other heal problems. In order to mitigate the risk of transmitting blood borne infections like HIV, Hepatitis B or C screening procedures are required before all transfusions. Laboratory and transfusion units in regions which were previously inaccessible due to insecurity lack trained staff, equipment, supplie and basic amenities.										
available (indicate source) (Maximum of 1500 characters)	Key interventions in reduct assured blood transfusion Mudug - an increase by 10 problems. In order to mitig transfusions. Laboratory a	ing maternal and infan services. A total of 2,3 0%. About 70% of bloo late the risk of transmit	ncy and childb t mortality and 305 units of blo d recipients ar tting blood bor	irth complications ensuring succes od were used in e women of child ne infections like	as in 2013. Women acco s due to lack of access t ssful emergency surgerie transfusions in 2013 in l bearing age and childru HIV, Hepatitis B or C sc	unt for one qua o (comprehens es (including C Bay, Bakool, Hi en with anemia reening proced	arter of weapon-related injuries sive) emergency obstetric care S and trauma) are quality iraan, Lower Jubba, and , malnutrition and other health dures are required before all				
(Maximum of 1500 characters) 2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline	Key interventions in reduct assured blood transfusion Mudug - an increase by 10 problems. In order to mitig transfusions. Laboratory a and basic amenities. Conflict situations (leading situation) increase the nee networks, and shortage of emergency procedures co basic requirements of hea surgical services such as lack of blood transfusion a case of emergency surgic order to improve medical a	ing maternal and infan services. A total of 2,3 0%. About 70% of bloo jate the risk of transmit nd transfusion units in our to displacement, disru ad for hospital surgical qualified health workfin thribute to the limited of lth facilities are similar. qualified surgeons/nur and laboratory services and hife saving services	ney and childb t mortality and 305 units of blo di recipients and titing blood borr regions which uption of healttl and obstetric all quality emerge As per the Ef ses, sulfided pers s, qualified pers he safety of blo s for the popula	irth complications ensuring success lood were used in e women of child he infections like were previously in care services) a services. The poc y female medical ncy health care. I PHS, hospital emi- quipment, consume sonnel, and of ne sool donors and la ation in the 6 prio	as in 2013. Women acco s due to lack of access t soful emergency surgerie transfusions in 2013 in I d bearing age and childr HIV, Hepatitis B or C so inaccessible due to inse and natural disasters (e. or distribution of second- to address womer While the specific needs ergency care should inc mables and OT, hygiene aboratory staff is endang prity regions, physical co	unt for one qua o (comprehens; Bay, Bakool, Hi an with anemia reening procec ccurity lack train g. floods, droug ary health facili 's health needs 'n in trauma ver- lude secondary measures and supplies pose ered by lack o nditions of labo	arter of weapon-related injuries sive) emergency obstetric care S and trauma) are quality iraan, Lower Jubba, and , malnutrition and other health dures are required before all ned staff, equipment, supplies this, unstable food security ties and functional referral s) trained in surgical and other y health care and emergency d blood safety services. The a great risk to the patient in f protective equipment. In ratories have to be improved				
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Outcome 1						ent services in 5 hospitals (ry setting, supported by WF									
Activity 1.1	and referral	services, i	including refu	rbishing and s	scaling up of s	with technical, financial and surgical units and laboratori ovide emergency health set	es, and de	ploying m							
Activity 1.2	transfusion s	screening	kits,) , cas	e manageme	nt (essential r	itate emergency surgery (C nedicines including IEHK, artners and health facilities	.) and refe								
Activity 1.3															
Indicators for outcome 1			Clus	ter	Indicator d	escription		Target							
	Indicator 1.	.1	Heal			health facilities supported				5					
				th		emergency kits distributed					25				
	Indicator 1.	.3	Heal	th							0				
Outcome 2			ad to facilitat				de quelitra			fucion con	viene				
Activity 2.1	Train on-the	-job male	and female ju	nior medical	doctors, medi	al procedures, and to provi cal students, nurses and su , aseptic techniques, triage	irgical assi	stants in p	procedures	s of emer		gery,			
Activity 2.2		•				hniques, bio safety, blood o									
Activity 2.3			, , , ,		, , ,	1				5					
Indicators for outcome 2		Cluster	Indicator d	escription								Targe			
	Indicator	Health			s trained on c	ommon illnesses and/or int	ograted m	anagomor	t of childh	ood illnos	200	60			
	2.1	Tieaitti				ness for communicable dise	0	0			565,	00			
	Indicator 2.2	Health	number of l	aboratory tec	hnicians traine	ed						50			
	Indicator 2.3														
Outcome 3															
Activity 3.1															
Activity 3.2															
Activity 3.3															
Indicators for outcome 3				Cluster		Indicator description				Та	arget				
	Indicator 3.	.1)							
	Indicator 3.	.2								0					
	Indicator 3.	.3													
WORK PLAN						1									
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	providing se the partner f delivery and while WHO emergency under-serve communities projected to	condary h for overall I on-the-job considers medical se d locations s to identify receive co	ealth care set hospital opera- b training of ju the patients the ervices (i.e. er s, in locations y the most urg onsultation an	rvices, includi ation, provisio unior hospital hat will receiv nergency sur affected by p gent needs ar d/or surgical/	ng laboratory on of medical personnel. The services fro gery and eme population mo- ind to provide to blood transfu	Hudur, Baidoa, Galkayo, an and blood transfusion servi supplies and/or equipment, te trainees are included in t m qualified and trained hea rgency obstetric care) are u vement and displacement. I he respective emergency s sion services (20,000 men, communities indirectly bene	ices. The s or the dep he list of b lth workers urgently ne WHO work ervices. W 90,000 wo	support en loyment of eneficiaries s as the b eded, e.g s closely /hile direct omen, 3,0	tails eithen f medical es in line w eneficiarie . in conflic with local beneficia 00 boys ar	r direct fin staff for d rith this pr s. WHO t t situation partners, ries are th nd 3,000 g	ancial sup irect healt oposal for argets are s, in seve authorities hose who girls based	oport to h service mat, as wher rely s and are d on			
Project workplan for activities defined in the	Activity De	escription	l				Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Mont 11-1			
Logical framework	Activity 1.1 Support hospitals and partners as last resort where necessary with technical, financial and logistical assistance in providing hospital care, outreach and referral services, including refurbishing and scaling up of surgical units and laboratories, and deploying male and female medical doctors, nurses, surgical assistants, lab technicians as necessary to provide emergency health services and surgery.								Х	x					
	Activity 1.2 Procure and distribute medical supplies and equipment to facilitate emergency surgery (OT kits, surgical supplies kits, consumables, blood transfusion screening kits,) , case management (essential medicines including IEHK,) and referral services (referral system materials and supplies) as last resort as per need for support requested by partners and health facilities									X					
	Activity 1.	3													
	and surgical	l assistants	in procedures	of emergency	surgery, traum	ors, medical students, nurses a management in children aid for referral services		х			х				
					nicians on labo	ratory techniques, bio safety,		x			х				
	Activity 3.	1				blood donor recruitment and screening Activity 3.1									
	Activity 3.1 Activity 3.2														

Activity Descri										Mon	h (s	whe	n piai		M & E			one
Activity 1.1 Support hospitals and partners as last resort where necessary with						M & E T	ools to use	Means of verification	1	2	3	4	56	7	8	9 10	11	
technical, financi referral services, and deploying m	al and logistica including refu ale and female	l assista bishing medica	ance and al doo	in providing hospi scaling up of surg	tal care, outreach and cal units and laboratorie ical assistants, lab	1 1010 110	lection	weekly reports WHO doctors of field staff; field by emergency coordinator or representative	or visits	x	Х	x	x x	x	x	x x	x	
emergency surgery (OT kits, surgical supplies kits, consumables, blood transfusion screening kits,), case management (essential medicines including IEHK,) and referral services (referral system materials and supplies) as last resort as per need for uncertainty devices and the last for the la					- Photo w data	lection ion monitoring ith or without GPS tribution Monitoring	confirmation of receipt by heal facility and par reports of usag supplies; field by logistics offi	lth tners; ge of visits		x		x		3	×			
Activity 1.3																		
Activity 2.1 Train on-the-job male and female junior medical doctors, medical students, nurses and surgical assistants in procedures of emergency surgery, trauma management in children and adults, burn management, aseptic techniques, triage and first aid for referral services			data		weekly reports photos from W doctors; trainin reports incl. lis participants; fie visits by emerg coordinator	/HO ng ts of eld		х		x			×					
Activity 2.2 Train male and female laboratory technicians on laboratory techniques, bio safety, blood donor recruitment and screening			- Contact - Field vis - Photo w data		training and supervision rep incl. photos an lists of participa (with signature field visits by la coordinator	id ants e log);		х		x		:	×					
Activity 3.1																		
Activity 3.2																		
	MATION																	
Coordination with			Or	ganization	Activity													
Organizations in	project area		1.	ARC	Kismayo Ho	spital rehabilit	ation											
			2.	IMC	Beletweyne	and Galkayo I	hospitals											
			3.	SAMA	Hudur and E	aidoa hospita	ls											
			4.	Swisso Kalmo	Baidoa hosp	ital												
			5.	IRC	Galkayo hos	pital												
Gender theme s	upport		Yes	;														
Outline how the the gender them		rts	ferr spe	ale doctors and	tors and nurses to imp nurses are deployed ir nd men. Both male an juries.	health facili	ties. The medical st	aff trained by Wł	HO has th	ie cap	bacit	y and	skills	to ad	dress	health	nee	ds
Select (tick) activities that supports Activity 1.1: Support hospitals and partn outreach and referral services, including re				resort where necessar	ry with technical, f	financial a												
	e	nurses, surgical assistants, lab technicians Activity 1.2: Procure and distribute medit transfusion screening kits,), case mana as last resort as per need for support required.					and scaling up of surg				spioy	ing ma	ale and				001013	
	e			nurses, surgical Activity 1.2: F transfusion scree	assistants, lab technicia Procure and distribute me ening kits,) , case ma	ns as necess dical supplies nagement (es	and scaling up of surg ary to provide emerge and equipment to fac ssential medicines inc	ency health servic cilitate emergency luding IEHK,) a	es and su / surgery (rgery. OT kit	s, su	rgical	supplie	es kits		umabl	es, blo	
	e			nurses, surgica Activity 1.2: F transfusion scre as last resort as	assistants, lab technicia Procure and distribute me ening kits,) , case ma	ns as necess dical supplies nagement (es	and scaling up of surg ary to provide emerge and equipment to fac ssential medicines inc	ency health servic cilitate emergency luding IEHK,) a	es and su / surgery (rgery. OT kit	s, su	rgical	supplie	es kits		umabl	es, blo	
	e			nurses, surgicalActivity 1.2: F transfusion scre as last resort asActivity 1.3:Activity 1.3:Activity 2.1: T	assistants, lab technicia rocure and distribute me ening kits,), case me per need for support re rain on-the-job male and	ns as necess dical supplies nagement (er quested by pa female junior	and scaling up of surg any to provide emerge s and equipment to fac ssential medicines inc intners and health faci r medical doctors, me	ency health servic silitate emergency luding IEHK,) a lities dical students, nu	es and su / surgery (and referra rses and s	rgery. OT kit I serv	s, su ices i	rgical referra	supplie al syste s in pre	es kits em m	aterials	umabl	es, blo supplie	
	e		1	nurses, surgica Activity 1.2: F transfusion screas as last resort as Activity 1.3: Activity 2.1: T surgery, trauma	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	ns as necess dical supplies nagement (er quested by pa female junion and adults, b	and scaling up of surg ary to provide emerge s and equipment to far ssential medicines inc rtners and health faci r medical doctors, me purn management, as	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques,	es and su v surgery (and referra rses and s triage and	rgery. OT kit I serv urgica first a	s, su ices i al ass id fo	rgical referra sistant refer	supplie al syste s in pro ral serv	es kits em m ocedu vices	aterials	umabl	es, blo supplie	
	e		1	nurses, surgica Activity 1.2: F transfusion screas as last resort as Activity 1.3: Activity 2.1: T surgery, trauma Activity 2.2: T	assistants, lab technicia rocure and distribute me ening kits,), case me per need for support re rain on-the-job male and	ns as necess dical supplies nagement (er quested by pa female junion and adults, b	and scaling up of surg ary to provide emerge s and equipment to far ssential medicines inc rtners and health faci r medical doctors, me purn management, as	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques,	es and su v surgery (and referra rses and s triage and	rgery. OT kit I serv urgica first a	s, su ices i al ass id fo	rgical referra sistant refer	supplie al syste s in pro ral serv	es kits em m ocedu vices	aterials	umabl	es, blo supplie	
	e		¥ \$	nurses, surgica Activity 1.2: F transfusion screas as last resort as Activity 1.3: Activity 2.1: T surgery, trauma Activity 2.2: T Activity 3.1:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	ns as necess dical supplies nagement (er quested by pa female junion and adults, b	and scaling up of surg ary to provide emerge s and equipment to far ssential medicines inc rtners and health faci r medical doctors, me purn management, as	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques,	es and su v surgery (and referra rses and s triage and	rgery. OT kit I serv urgica first a	s, su ices i al ass id fo	rgical referra sistant refer	supplie al syste s in pro ral serv	es kits em m ocedu vices	aterials	umabl	es, blo supplie	
the gender them	e		1	nurses, surgicaActivity 1.2: F transfusion scre as last resort asActivity 1.3:Activity 2.1: T surgery, traumaActivity 2.2: T Activity 3.1:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	ns as necess dical supplies nagement (er quested by pa female junion and adults, b	and scaling up of surg ary to provide emerge s and equipment to far ssential medicines inc rtners and health faci r medical doctors, me purn management, as	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques,	es and su v surgery (and referra rses and s triage and	rgery. OT kit I serv urgica first a	s, su ices i al ass id fo	rgical referra sistant refer	supplie al syste s in pro ral serv	es kits em m ocedu vices	aterials	umabl	es, blo supplie	
the gender them	1			nurses, surgica Activity 1.2: F transfusion scre as last resort as Activity 1.3: Activity 2.1: T surgery, trauma Activity 2.2: T Activity 3.1: Activity 3.2:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	ns as necess dical supplies nagement (er quested by pa female junion and adults, b	and scaling up of surg ary to provide emerge s and equipment to far ssential medicines inc rtners and health faci r medical doctors, me purn management, as	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques,	es and su v surgery (and referra rses and s triage and	rgery. OT kit I serv urgica first a	s, su ices i al ass id fo	rgical referra sistant refer	supplie al syste s in pro ral serv	es kits em m ocedu vices	aterials	umabl	es, blo supplie	
the gender them	e 1.1 Interna	ional S		nurses, surgicaActivity 1.2: F transfusion scre as last resort asActivity 1.3:Activity 2.1: T surgery, traumaActivity 2.2: T Activity 3.1:Activity 3.2:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	ns as necess dical supplies nagement (er quested by pa female junion and adults, b	and scaling up of surg ary to provide emerge s and equipment to far ssential medicines inc rtners and health faci r medical doctors, me purn management, as	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques,	es and su v surgery (and referra rses and s triage and	rgery. OT kit I serv urgica first a	s, su ices i al ass id fo	rgical referra sistant refer	supplie al syste s in pro ral serv	es kits em m ocedu vices	aterials	umabl	es, blo supplie	
BUDGET A:1 Staff and Personnel	1.1 Interna		₹	nurses, surgicaActivity 1.2: F transfusion scre as last resort asActivity 1.3:Activity 2.1: T surgery, traumaActivity 2.2: T Activity 3.1:Activity 3.2:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	ns as necess dical supplies nagement (er quested by pa female junion and adults, b	and scaling up of surg ary to provide emerge s and equipment to far ssential medicines inc rtners and health faci r medical doctors, me purn management, as	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques, bio sat	es and su v surgery (and referra rses and s triage and	rgery. OT kit I serv urgica first a dono	s, su ices i al ass id fo r recr	rgical referra sistant refer	supplie al syst	es kits em m ocedu vices	aterials	umabl s and s emerg	es, blo supplie	es)
BUDGET A:1 Staff and Personnel	1.1 Interna	Budget I	Image: Staff	nurses, surgica Activity 1.2: F transfusion scre as last resort as Activity 1.3: Activity 2.1: T surgery, trauma Activity 2.2: T Activity 3.1: Activity 3.2:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	ns as necess dical supplies nagement (e: quested by pa female junion and adults, t poratory techn	and scaling up of surg any to provide emerge a and equipment to fac ssential medicines inc interes and health faci r medical doctors, me- burn management, as incians on laboratory to Unit Duration	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques, bio sat	es and su / surgery (and referra rses and s triage and fety, blood	rgery. OT kit I serv urgica first a dono	s, su ices i al ass id fo r recr	rgical referra	supplial systems in pro-	ocedu vices	aterials res of ming	umabl s and s emerg	ency	es)
BUDGET A:1 Staff and Personnel	1.1 Internation Code 1.1.1	Budget I	Image: Staff	nurses, surgica Activity 1.2: F transfusion screas as last resort as Activity 1.3: Activity 2.1: T surgery, trauma Activity 2.2: T Activity 3.1: Activity 3.2:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	Ins as necess dical supplies inagement (er quested by pa female junion and adults, t poratory techn	And scaling up of surg any to provide emerge a and equipment to fac sential medicines incurrences and health faci r medical doctors, me- burn management, as- nicians on laboratory to Unit Duration	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques, bio sat	es and su / surgery (and referra rses and s triage and fety, blood Amount(U	rgery. OT kit I serv urgica first a dono	s, su ices i al ass id fo r recr	rgical referra sistant r referr uitme	supplial systems in pro-	ocedu vices	res of ning CH	umabl s and s emerg	ency	es)
be gender them BUDGET A:1 Staff and	1.1 Internat	Budget I	Image: Staff	nurses, surgica Activity 1.2: F transfusion screas as last resort as Activity 1.3: Activity 2.1: T surgery, trauma Activity 2.2: T Activity 3.1: Activity 3.2:	assistants, lab technicia trocure and distribute me tening kits,), case me per need for support re rain on-the-job male and management in children	Ins as necess dical supplies inagement (er quested by pa female junion and adults, t poratory techn	And scaling up of surg any to provide emerge a and equipment to fac sential medicines incurrences and health faci r medical doctors, me- burn management, as- nicians on laboratory to Unit Duration	ency health servic cilitate emergency luding IEHK,) a lities dical students, nu eptic techniques, bio sat	es and su / surgery (and referra rses and s triage and fety, blood Amount(U	rgery. OT kit I serv urgica first a dono	s, su ices i al ass id fo r recr	rgical referra sistant r referr uitme	supplial systems in pro-	ocedu vices	res of ning CH	umabl s and s emerg	ency	es)

	1.1.5									
	1.1.6									
	1.1.7									
	1.1.8									
	1.1.9									
	1.1.10									
		Subtotal					96,000.00	48,000.00	48,000.00	7
	Budget N								,	
	1.2 Local									
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	1.2.1	lab coordinator (50%)	1	4500	12	months	54,000.00	27,000.00	27,000.00	
	1.2.2									
	1.2.3									
	1.2.4									
	1.2.5									
	1.2.6									
	1.2.7									
	1.2.8									
	1.2.9									
	1.2.10									
		Sub Total					54,000.00	27,000.00	27,000.00	4.
	Budget N	larrative:								
B:2 Supplies,	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
				COSI						
	2.1.1	ІЕНК	5	26870	1	lumpsum	134,350.00	69,350.00	65,000.00	
	2.1.1	IEHK OT kit	5		1		134,350.00	69,350.00 0.00	65,000.00 65,000.00	
	2.1.2	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
Commodities, Materials	2.1.2 2.1.3 2.1.4	OT kit	5	26870 13000	1	lumpsum	65,000.00	0.00	65,000.00	
	2.1.2	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
Commodities, Materials	2.1.2 2.1.3 2.1.4	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
	2.1.2 2.1.3 2.1.4 2.1.5	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6 2.1.7	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6 2.1.7 2.1.8	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6 2.1.7 2.1.8 2.1.9	OT kit surgical supplies kit	5	26870 13000 5600	1	lumpsum lumpsum	65,000.00 56,000.00	0.00	65,000.00 56,000.00	
	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6 2.1.7 2.1.8 2.1.9 2.1.10 Budget N list of con serves 50 e.g. 2.1.1	OT kit surgical supplies kit blood transfusion kit	ttachment. ee s to equip on s attachment	26870 13000 5600 8000 ach kit ser e hospital . each kit s	ves a popu operating the	lumpsum lumpsum lumpsum lation of 10, neater. 2.1.3 00 transfusi	65,000.00 56,000.00 40,000.00 295,350.00 295,350.00 000 for 3 months : list of contents p ons. The time uni	0.00 0.00 0.00 69,350.00 to receive emer re kit provided at t refers to the pr	65,000.00 56,000.00 40,000.00 226,000.00 gency health or sattachment. occurement of	36. zare. 2.1.2: each kit the supplie
	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6 2.1.7 2.1.8 2.1.9 2.1.10 Budget N list of con serves 50 e.g. 2.1.1	OT kit surgical supplies kit blood transfusion kit Sub Total larrative: 2.1.1: list of contents per kit provided as attents per kit per ki	ttachment. ee s to equip on s attachment	26870 13000 5600 8000 ach kit ser e hospital . each kit s	ves a popu operating the serves for 1	lumpsum lumpsum lumpsum lation of 10, neater. 2.1.3 00 transfusi	65,000.00 56,000.00 40,000.00 295,350.00 295,350.00 000 for 3 months : list of contents p ons. The time uni	0.00 0.00 0.00 69,350.00 to receive emer re kit provided at t refers to the pr	65,000.00 56,000.00 40,000.00 226,000.00 gency health of as attachment. ocurement of lumpsum (as	36. zare. 2.1.2: each kit the supplie
Materials C:3	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6 2.1.7 2.1.8 2.1.9 2.1.10 Budget N list of con serves 50 e.g. 2.1.1 budgetary	OT kit surgical supplies kit blood transfusion kit Sub Total Iterrative: 2.1.1: list of contents per kit provided as a tents per kit provided as attachment. each kit server 0 surgeries. 2.1.4: list of contents per kit provided a 5 complete IEHK will be procured at once (1 time). y guidelines)	ttachment. et to equip on s attachment	26870 13000 5600 8000 ach kit ser e hospital each kit surement pu Unit	ves a popu operating the serves for 1 Duration	lumpsum lumpsum lumpsum lation of 10,1 eater. 2.1.3 00 transfusi ot paid per d	65,000.00 56,000.00 40,000.00 295,350.00 295,350.00 000 for 3 months : list of contents p ons. The time uni ays or months, it	0.00 0.00 0.00 69,350.00 to receive emer er kit provided a t refers to the pr is referred to as	65,000.00 56,000.00 40,000.00 226,000.00 gency health of as attachment. ocurement of lumpsum (as	36. 2015 2012 2012 2012 2012 2012 2012 2012
Materials C:3	2.1.2 2.1.3 2.1.4 2.1.5 2.1.6 2.1.7 2.1.8 2.1.9 2.1.10 Budget N list of con serves 50 e.g. 2.1.1 budgetary Code	OT kit surgical supplies kit blood transfusion kit Sub Total Iarrative: 2.1.1: list of contents per kit provided as a tents per kit provided as attachment. each kit serves 0 surgeries. 2.1.4: list of contents per kit provided a : 5 complete IEHK will be procured at once (1 time). / guidelines) Budget Line Description	ttachment. et e to equip on s attachment As this proc	26870 13000 5600 8000 ach kit ser bospital each kit ser turement put Unit	ves a popu perating ti serves for 1 Duration 1	lumpsum lumpsum lumpsum lation of 10, meater. 2.1.3 00 transfusi ot paid per d	65,000.00 56,000.00 40,000.00 295,350.00 295,350.00 000 for 3 months : list of contents p ons. The time uni ays or months, it Amount(USD)	0.00 0.00 0.00 69,350.00 to receive emer er kit provided a t refers to the pr is referred to as Organization	65,000.00 56,000.00 40,000.00 226,000.00 gency health o s attachment. ocurement of lumpsum (as CHF	36 36 are. 2.1.2: each kit the supplie per the % of CHF Total

	3.1.5									
	3.1.6									
	3.1.7									
	3.1.8									
	3.1.9									
	3.1.10									
		Sub Total					107,075.00	31,075.00	76,000.00	12.1
	will be inst	arrative: 3.1.1: 40kvA generator, inclusive of freig talled in the hospital with the most urgent need, wh of individual lab equipments is provided in 2 attach	nich will be ide	ntified with						
D:4 Contractual	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
Services	4.1.1	contractual arrangement for service delivery	5	2250	12	months	135,000.00	0.00	135,000.00	
	4.1.2	training of lab technicians	1	14250	1	week	14,250.00	7,250.00	7,000.00	
	4.1.3									
	4.1.4									
	4.1.5									
	4.1.6									
	4.1.7									
	4.1.8									
	4.1.9									
	4.1.10									
		Sub Total								
		arrative: 4.1.1. refers to the salary, not including a								
E-5 Traval	service de transfusion	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment)	for medical s	taff) as ne	eded. 4.1.2.	refers to th	nat WHO deploys le training of 50 h	to the supporter ospital and lab s	d hospitals to p taff on safe blo	provide direct
E:5 Travel	service de transfusion Code	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	provide direct
E:5 Travel	service de transfusion	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment)	for medical s	taff) as ne Unit	eded. 4.1.2. Duration	refers to th	nat WHO deploys le training of 50 h	to the supporter ospital and lab s	d hospitals to p taff on safe blo	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	Service de transfusion Code 5.1.1	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code 5.1.1 5.1.2	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	Service de transfusion Code 5.1.1 5.1.2 5.1.3	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ns (breakdown provided as attachment) Budget Line Description	for medical s	taff) as ne Unit Cost	eded. 4.1.2. Duration	TimeUnit	hat WHO deploys the training of 50 h Amount(USD)	to the supporter ospital and lab s Organization	d hospitals to p taff on safe blo CHF	orovide direct ood % of CHF
E:5 Travel	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 5.1.10 Budget N and securi	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ins (breakdown provided as attachment) Budget Line Description monitoring and reporting	y for medical s Units Units 6	Laff) as ne	eded. 4.1.2.	refers to the second se	Amount(USD) Amount(USD) 8,736.00	to the supporter ospital and lab s Organization 0.00	d hospitals to p taff on safe blo CHF 8,736.00 8,736.00 8,736.00 eturn transport	% of CHF Total
F:6 Transfers and Grants to	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 5.1.10 Budget N and securi	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ins (breakdown provided as attachment) Budget Line Description monitoring and reporting Sub Total arrative: The monitoring and reporting will be carrity cost from Nairobi/ Mogadishu for each of the to	y for medical s Units Units 6	Laff) as ne	eded. 4.1.2.	refers to the second se	Amount(USD) Amount(USD) 8,736.00	to the supporter ospital and lab s Organization 0.00	d hospitals to p taff on safe blo CHF 8,736.00 8,736.00 8,736.00 eturn transport between one to	% of CHF Total
E:5 Travel F:6 Transfers and Grants to Counterparts	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget N and securi days, dep	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ins (breakdown provided as attachment) Budget Line Description monitoring and reporting Sub Total arrative: The monitoring and reporting will be carrity cost from Nairobi/ Mogadishu for each of the to ending on the security situation on the ground.	I for medical s	taff) as ne Unit Cost 1456	eded. 4.1.2.	refers to the second se	Amount(USD) Amount(USD) 8,736.00 8,736.00 8,736.00 8,736.00 rs respectively. T n of the monitorir	to the supporter ospital and lab s Organization 0.00	d hospitals to p taff on safe blo CHF 8,736.00 8,736.00 8,736.00 eturn transport between one to	% of CHF Total
F:6 Transfers and Grants to	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget N and securi days, dept Code	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ins (breakdown provided as attachment) Budget Line Description monitoring and reporting Sub Total arrative: The monitoring and reporting will be carrity cost from Nairobi/ Mogadishu for each of the to ending on the security situation on the ground. Budget Line Description	I for medical s Units Units	Laff) as ne	eded. 4.1.2.	refers to the second se	Amount(USD) Amount(USD) Amount(USD) Amount(USD) Anort	to the supporter ospital and lab s Organization 0.00	d hospitals to p taff on safe blo CHF 8,736.00 8,736.00 8,736.00 eturn transport between one CHF	% of CHF Total
F:6 Transfers and Grants to	Service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 5.1.10 Budget N and securi days, deput Code 6.1.1 6.1.2	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ins (breakdown provided as attachment) Budget Line Description monitoring and reporting Sub Total arrative: The monitoring and reporting will be carrity cost from Nairobi/ Mogadishu for each of the to ending on the security situation on the ground. Budget Line Description	I for medical s Units Units	Laff) as ne	eded. 4.1.2.	refers to the second se	Amount(USD) Amount(USD) Amount(USD) Amount(USD) Anort	to the supporter ospital and lab s Organization 0.00	d hospitals to p taff on safe blo CHF 8,736.00 8,736.00 8,736.00 eturn transport between one CHF	% of CHF Total
F:6 Transfers and Grants to	service de transfusion Code 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget N and securi days, dept Code	arrative: 4.1.1. refers to the salary, not including a livery (consultations, surgeries, on-the-job training ins (breakdown provided as attachment) Budget Line Description monitoring and reporting Sub Total arrative: The monitoring and reporting will be carrity cost from Nairobi/ Mogadishu for each of the to ending on the security situation on the ground. Budget Line Description	I for medical s Units Units	Laff) as ne	eded. 4.1.2.	refers to the second se	Amount(USD) Amount(USD) Amount(USD) Amount(USD) Anort Amount(USD) Anort Amount(USD) Anort Amount(USD)	to the supporter ospital and lab s Organization 0.00	d hospitals to p taff on safe blo CHF 8,736.00 8,736.00 8,736.00 eturn transport between one CHF	% of CHF Total 1.4 t, logistics to several % of CHF

Lower Juba Mudug	Gaalkacyo	Gaalkacy		/ building, Drug distrib		ondary			on vulnerabl		crisis	8520	6.76924	47.430611	NB-3808-
Lower		.,		are and referral servic		,			underserve				1		J13-001
	Weyne	Weyne	health c	building, Drug district are and referral servic building, Drug distrib	es						by conflict in	3160	-0.36029	42.546261	G05-001 SA-3801-
Bay Hiraan	Baidoa Belet	Baidoa	health c	v building, Drug distrib are and referral servic v building, Drug distrib	es			crisis, tra	ble populatio ained health ble populatio	workers	by conflict and	72320 23630	3.11718 4.735984	43.6469 45.204268	NA-3802- X04-001 NB-3815-
			health c	are and referral servic	es	-		health w	orkers						X09-002
Region Bakool	District Xudur	Location Xudur		d Cluster Activities	ution Sec	ondary	Activity		iary Descrip		inities, trained	Number 8480	Latitude 4.12303	Longitude 43.890121	P.Code NB-3814-
OCATIO	1						1	1							
		TAL		854,641.88											
			b)	0.00		_									
	Ot	her Donors	a)	0.00											
	CH	-		671,966.88											
		mmunity		0.00		-									
		scription ganization		Amount 182,675.00		-									
Other so	urces of fu														
				GRAND TOTAL							854,641.88	182,	675.00	671,966.88	10
Support Costs	8.1	.1 Ind	rect Program	me Support Costs							43,706.88		0.00	43,706.88	6.9
H.8 Indire Program		de Bud	get Line Desc	ription							Amount(USD)	Orgar	nization	CHF	% of CHF Total
				TOTAL							810,935.00	182,6	75.00	628,260.00	
	Buc	lget Narrati	ve:												
		.10		Sub Total							4,524	.00	0.00	4,524.00	
	7.1														
	7.1														
	7.1														
	7.1														
	7.1														
	7.1														
	7.1														
	7.1														
Direct Co		.1 ban	k transfer fee	S			1	377	12	months	4,524	.00	0.00	4,524.00	
G:7 Gene Operating and Othe	eral Co				Units	Unit Cost		TimeUnit	Amount(US		ganization	CHF	% of CH Total		
	lum and	bsum project	tion of costs enting partn	his standard allocations per month per facil ers will be based on These documents v	ity is base their deta	ed on an illed cond	assessme cept note,	ent surve including	y that was o g the budge	tone by th t, as well a	e health cluster as regular repor	in 2012/1 ts on the	 The agrimplement 	reement betw	een WHC
			5	Sub Total							96,000	00	0.00	96,000.00	·
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	6.1														
	6.1														

Document Description 1. CHF Budgetary guidance 2. Interagency Emergency Health Kit (detailed infos) 3. OT Kit contents 4. Surgical Supply Kit contents 5. Blood Transfusion Kit contents 6. Lab equipment list 7. breakdown of training costs 8. Breakdown of costs for lab equipments