



BOYO MUTUAL HEALTH COOPERATIVE SOCIETY

Solidarity for Quality Health Care

FUNDONG HEALTH DISTRICT

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REG NO:

Financial Coverage of Treatment and Biological follow up of PLWHA in Boyo MUHCOOPs

Budget January – June 2015

No	item	Detail description	Unit	Unit Cost	Total Cost (FCFA)
1	Bills of opportunistic infections	Payment for 250 PLWHA on an average cost of 25,000FCFA for the period January-June 2015	250	25,000	6,250,000
2	Bills for Biological follow up	21,000FCFA per PLWHA for 250 PLWHA	250	21,000	5,250,000
3	Honorarium of Expert Patient	02 expert patients on a monthly allowance of 60,000FCFA each for 06 months	12	60,000	720,000
4	Purchase of Male Condoms	Purchase of 5,000 packets of male condoms (each packet of 20 pieces)	850	100	85,000
5	Purchase of Female condoms	Purchase of 2500 packets of Female condoms	425	200	85,000
6	Education and follow up of documents	Radio Spot at the 2 community Radio stations at Boyo which are in Fundong and Belo. Printing of Brochures and photocopy of EP follow up forms for 6 months			500,000
7	Follow up by NWRFP	Quarterly follow up visits of an Advising Medical Doctor and Technical Adviser			
Total					12,890,000

*In the project the total cost of Condoms of 500,000FCFA for the both male and female condoms for 3 years. I decided to spread the amount into 6 half so that we shall be buying them two times in a year. This means in the first semester we buy and distribute only to the members of the Mutual Health and in the second semester we do the same because if we buy at once, they may expired before we get to distribute.

*Another point is that of Salaries to the Expert Patients, they were paid 30,000FCFA per month, but now the government just increased salaries by 5%. So I do not know if it will be possible that we pay them minimum wage now in Cameroon. The minimum wage is 36,250FCFA.