
SECTION 2: BUDGET**Name of PI: Jennifer Oyieke**

Budget:

Provide justification and detail on: (1) personnel support, (2) services, (3) reusable equipment or materials, (4) non-reusable items or other expenses.

Indicate if the proposal involves the expense items

	MicroResearch	Other Funders
Personnel	62000	
Services	11500	
Reusable items		
Non-reusable items	80950	
Other expenses		
TOTAL	154450	

Give short Justification for each item (See examples in the instructions):**PERSONNEL SUPPORT**

We will hire a consultant for training in coaching. The consultant will develop the coaching skills for promotion of partogram use curriculum and will be paid a consultancy fee of Kshs. 10000.

After the curriculum is developed, selected midwives, who are leaders by their colleagues, in different hospitals will be trained. Each of these expert will be paid a honorarium of Ksh. 7000 for the training.

We will hire two research assistants who will be paid Ksh. 30 for each completed questionnaire. We expect 500 questionnaires will be filled (250 before the intervention and another 250 after the intervention). Thus the research assistants will be paid Kshs. 15,000. Another research assistant will be enter data at Kshs 20 for each questionnaire in the database. The total expenditure for entering 500 questionnaires will be Kshs 10,000. A data analyst will be hired at a flat rate Kshs. 20000. The total expenditure on personnel will therefore be Kshs. **62,000**.

SERVICES

Photocopy services will be required. For the ethical approval process 10 copies of the proposal whose estimated size will be 40 pages are required. Hence 400 copies of the proposal are required. Five hundred copies of the data collection forms will be made (250 for the baseline survey and 250 for the post intervention survey). Each form is expected to be 8 pages long. Therefore a total of 3000 pages need to be photocopied for data collection. Sixty midwives will be trained and each will receive a handout that is a maximum of 10 pages long. During the training intervention 600 photocopies are needed.

Therefore, we will pay for a total of 5000 photocopies at a rate of Kshs. 2 each. Therefore the photocopy services will cost a total of Kshs. 10000. The 10 proposals need to be bound at a cost of Kshs. 150 each and comes to a total cost of Kshs. 1500.

We therefore expect to pay a total of Kshs. **11500** on services.

NON-REUSABLE ITEMS

The non-reusable expenditures will be divided into following categories: transport; training costs; research assistant costs; team meeting costs; and stationery.

TRANSPORT

Transport costs of the PI: will be expected to make about 2 administrative visits to Pui Hospital to prepare for training, ask permission to carry out the survey and to train the research assistants. Each of these visits is expected to cost Kshs. 1000 for petrol to fuel her personal vehicle. This comes to a total of Kshs. 2000.

Supervisory visits by the co-PIs: During the **baseline survey and the post-intervention survey**, one research team member is required to make at a total of 4 (2 during the baseline survey and 2 during the post intervention survey) supervisory visits to the data collection sites to ensure that data is being collected accurately. This team member will travel using her personal vehicle to Pui hospital. The team member is expected to spend Kshs. 1000 per trip on fuel. This comes to a total of Kshs. 4000.

Research assistants transport costs: The assistants based in Kenyatta National Hospital will not receive transport because they reside near the hospital. The two research assistants attached to Pumwani will require public transport. The Two research assistants are expected to collect data over 20 days (10 days each during the **baseline survey** and 10 days each during **the post intervention survey**). A total 40 days will be used to compute the transport costs. An individual is expected to spend Kshs 200 daily on public transport. The total expenditure on the research assistants' transport is expected to be Kshs 8000.

DATA COLLECTION FEE

At each of the two sites, a data collection fee of Kshs. 5000 per site will be charged. This fee to paid for permission to access the records. The total charges for data collection is therefore Kshs. 10 000.

RESEARCH ASSISTANT LUNCH COSTS

The assistants based in Kenyatta will not receive lunch allowance since they are students and will be expected to take meals in the institutional dining facilities. During the baseline and post intervention surveys, the two assistants attached to Pumwani Hospital will be expected to work for 20 days each. A total 40 days will be used to compute the lunch costs A lunch allowance of Kshs. 100 will be provided to each of the research assistants attached to Pumwani. Therefore the total expenditure on meals on the research assistants is expected to be 4000.

TRAINING COSTS

During the **training intervention**, we will train 60 midwives (30 at each site). Each participant will receive: snacks (Kshs. 80 each); a pen (Kshs. 15 each); a note book (Kshs. 100 each); and a folder (Kshs. 150 each). The total expenditure on each of the trainers will therefore be Kshs. 245. Therefore the total expenditure on snacks and meals received by the trainees will be a total of Kshs. 20 700. The venue for training will be hired at a cost of Kenya shillings 2000 for half a day at each of the training sites. Hiring the venue will cost a total of Kshs. 4000. The total training costs will therefore be Kshs **24700**.

SNACKS FOR MONTHLY MEETINGS

We expect to meet once every month for one year. During each meeting we expect to spend Kshs. 400 on snacks. The total expenditure on snacks is expected to be Kshs. **4800**.

STATIONERY AND COMMUNICATIONS.

We expect to buy one ink cartridge for a laser printer whose cost will be Kshs. 8000. Five reams for photocopy are needed over a 1 year period. Each ream cost Kshs. 350. Photocopy paper is expected to cost a total of Kshs. 1750. Eight folders will be purchased for issue to the research assistants and storing documents in the office. Each costs Kshs. 150. The total expenditure on folders is expected to be Kshs. 1200. Twenty pens for issue to the research assistants and use in the office will be purchased at a cost of Kshs. 15 each. The expenditure on pens is expected to be Kshs. 300. Four box files will be purchased at a cost of Kshs. 250 each. The PI will receive airtime worth Ksh. 500 monthly for a period of one year. The airtime is required to enable the PI to make telephone calls to other member of the time and also to access internet for communications and internet searches. Communication is therefore expected to cost a total of Kshs. 6,000. The total expenditure on stationary and communications will therefore be about Kshs. **18,250**.

Total expenditure on non reusable items is therefore expected to be **Kshs. 80950**.

Institution agreement if proposal involves:

	Yes	No
Humans	√	<input type="checkbox"/>
Biohazards	<input type="checkbox"/>	<input type="checkbox"/>

If answer is yes to either of these questions provide acknowledgement (or approval) from University or Hospital Ethics Committee.

We have applied for ethical approval and hope to receive a response in six weeks time.