BUDGETING APPLICATION TOOL

USER MANUAL

October 2015

EXPAND-TB

UNITAID · World Health Organization · FIND · gli global laboratory initiative advancing TB diagnosis · Stop TB Partnership GLOBAL DRUG FACILITY

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TABLE OF CONTENTS

INTRODUCTION

In an effort to streamline budgeting, ordering and management component in laboratories, FIND has developed an online budget application tool to reduce complexity and streamline budgeting procedures for ease of planning and decision making at all levels.

The tool is robust, scalable and flexible to accommodate your current requirement and future enhancement and thus improve efficiency in ordering and budget management while reducing total cost of ownership.

The EXPAND-TB project provided an opportunity for a first application of the budgeting tool, which is currently being used to help quantify the resources required to sustain all the activities of laboratories that have been established or refurbished as part of the project, including those not currently supported by EXPAND-TB, such as microscopy, human resources and equipment maintenance. This will enable to identify resources to support TB laboratory activities in project countries in a sustainable manner after the end of the project.

PROJECT SCOPE

The project provided a fully functional online budgeting tool for FIND that meets the objectives outlined in the Operational requirements.

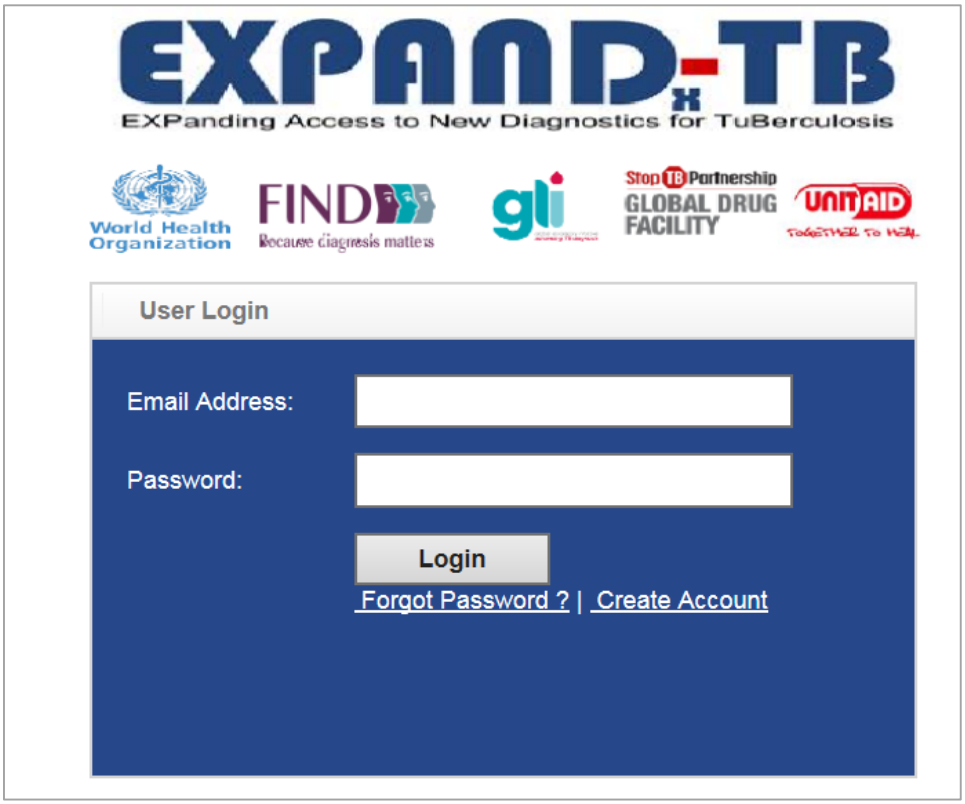
The Online tool consists of the following components:

- Multiuser Capability (User Registration through an Email Address)
- Laboratory General Settings and Budget Summary
- Microscopy, Processing and Solid Culture
- LPA: Line Probe Assay, Xpert MTB/RIF, Liquid Culture and DST
- Biosafety, Cleaning, Maintenance and Repair
- Human Resource, Quality Assurance and Operations
- Reporting

ONLINE BUDGETING TOOL

To access the Online budgeting tool, enter the below Link to your Browser:
http://www.finddiagnostics-training.org/Budget/index.php/auth

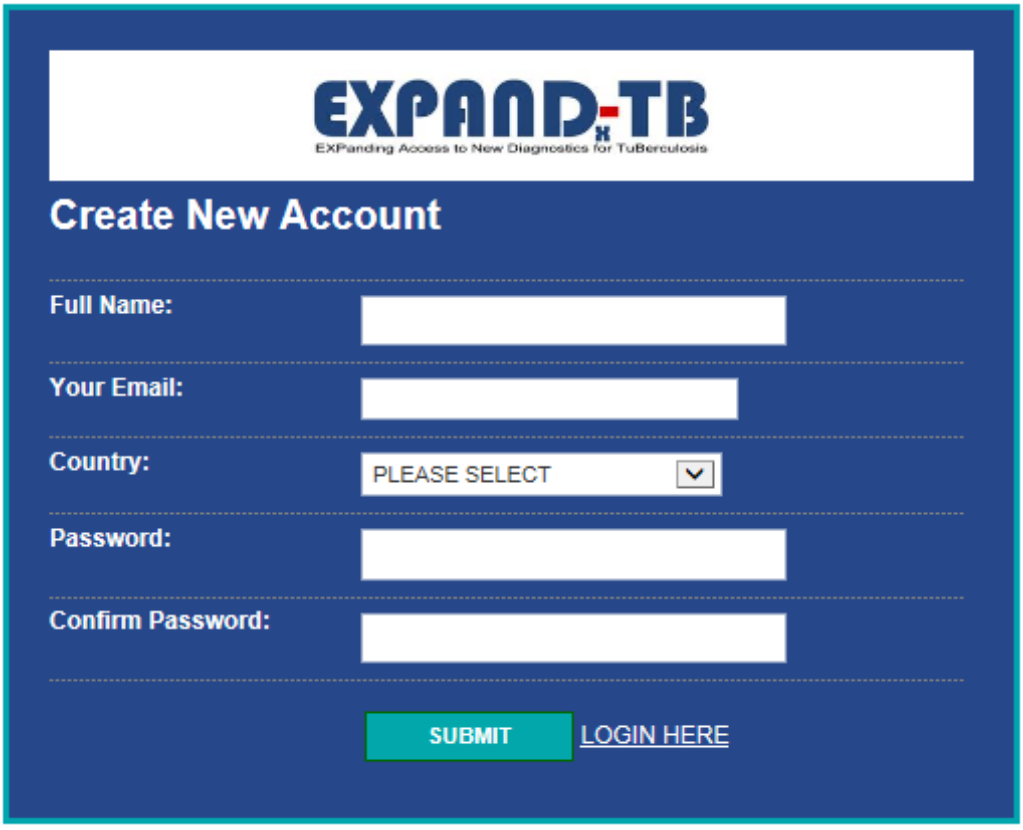
The link opens the Welcome page with the details as given below:



Account Creation

When accessing the Budgeting tool for the first time, you must create an account to access it. The account creation creates a unique profile that keeps track of all the account activity. The following are the steps to follow when opening an account.

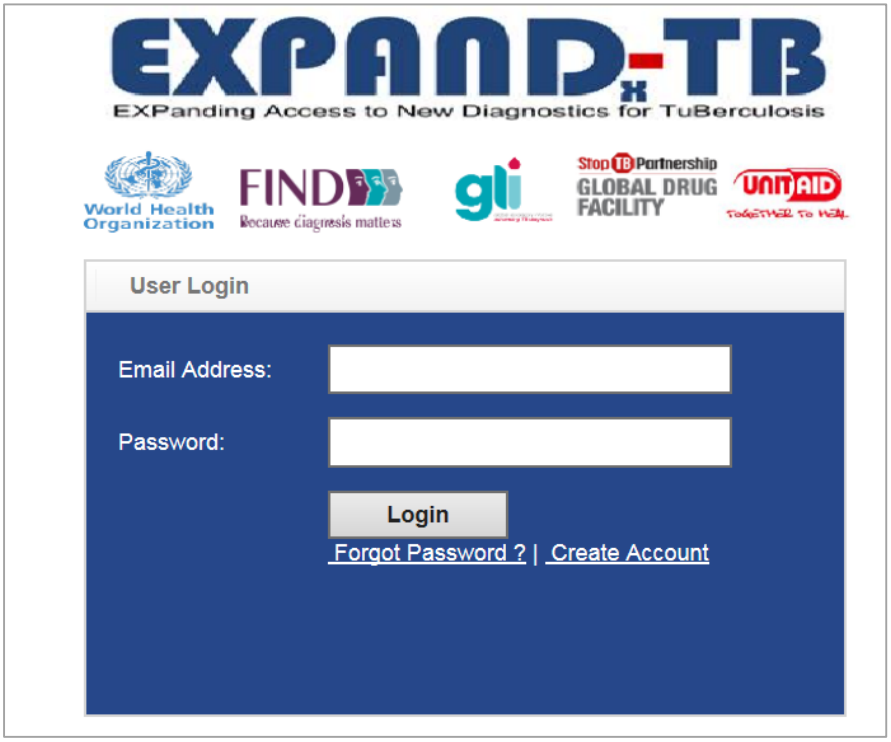
- Click on Create Account on the user login home page.
- Fill in all the details on the create new account page



- Once filled and submitted, you will receive an email to the email that you supplied confirming your registration.

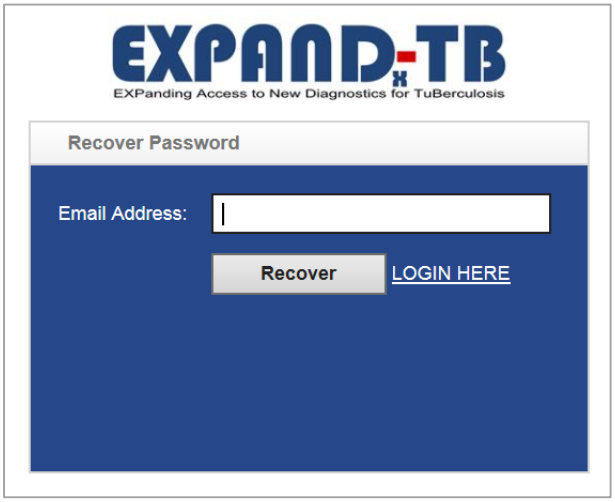
System Login

After you have successfully created an account, you can now access the system by using your Email Address and Password created above.

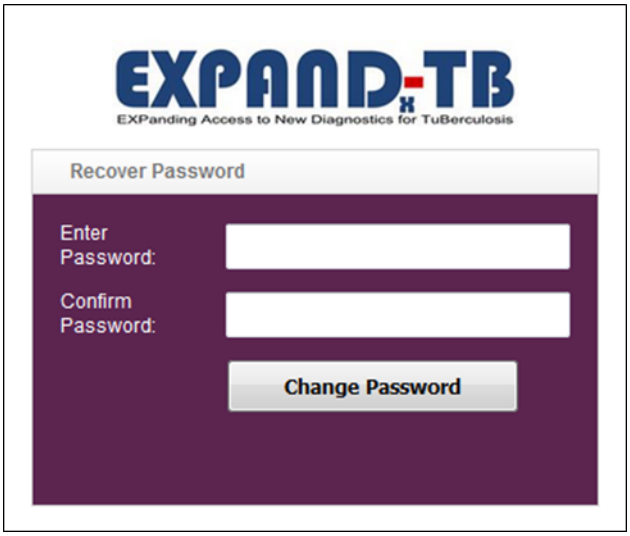


Password Reset

In case you forgot your password, Click on Forgot password, enter your email address and click on recover. A password reset link will be sent your email address.



→ Enter a new password and Log in to access your account.



Account Setup

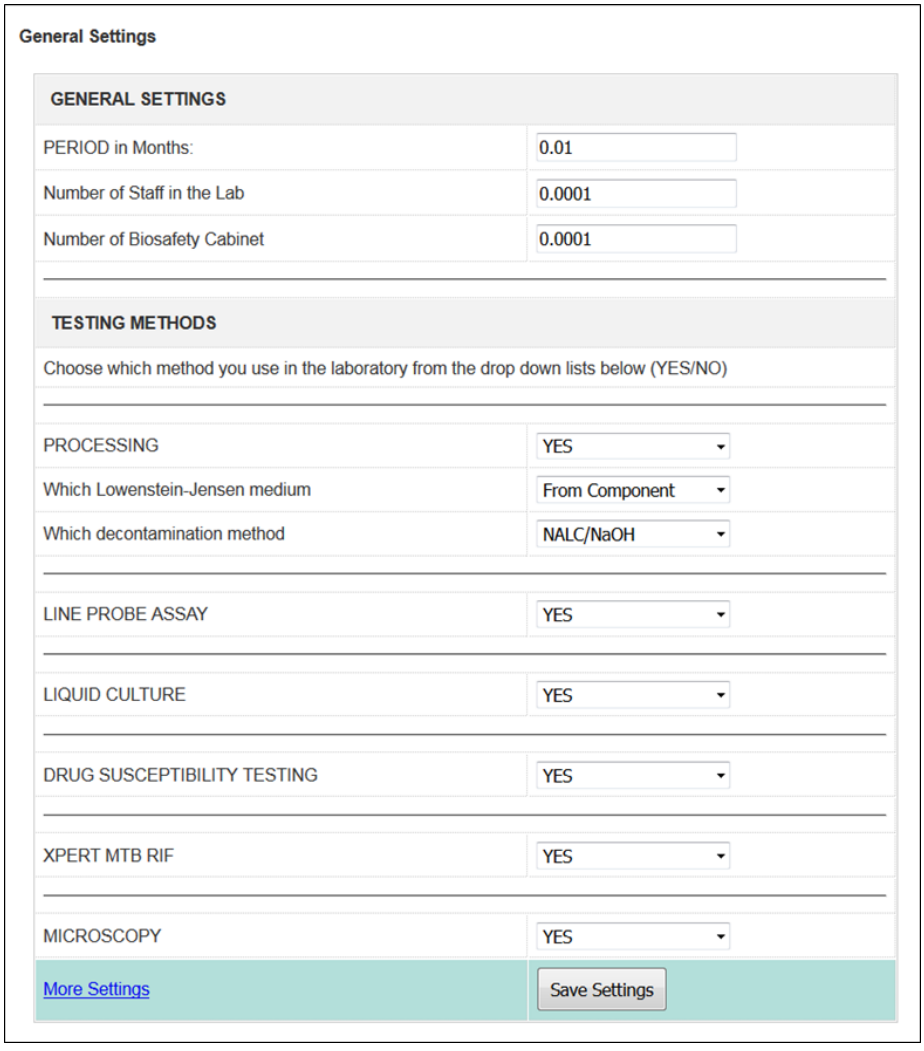
The Left Navigation provides different sections of the tool which displays information depending on the selected link.

General Settings:

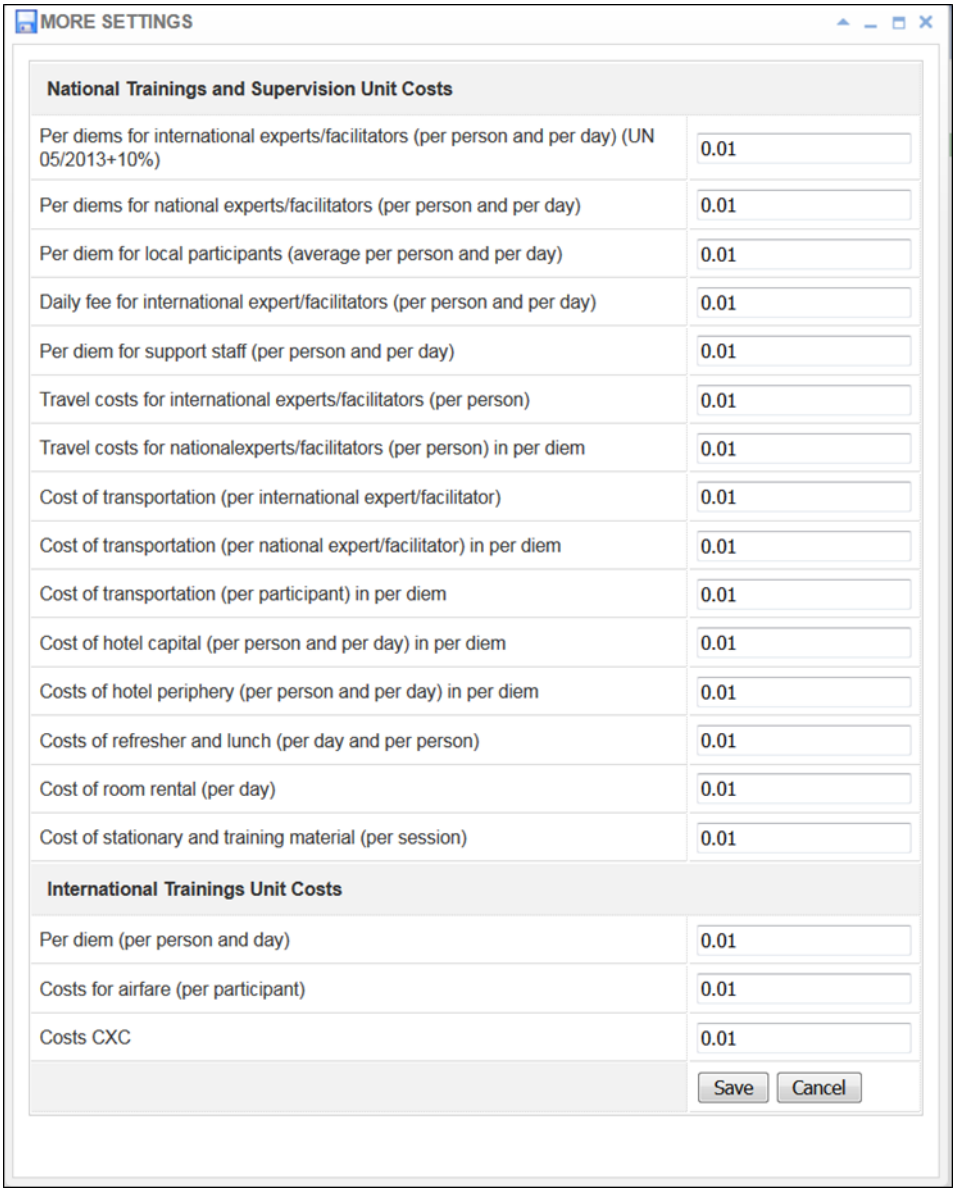
The general settings section controls different parameters to be applied to the budget summary i.e. time period for which the budgeting is calculated for against the number of staff and the biosafety cabinets.

Budgeting for different test can be activated or deactivated by selecting YES or NO from the drop down along the test name on the Testing Method section. Enter the parameters to set up your lab

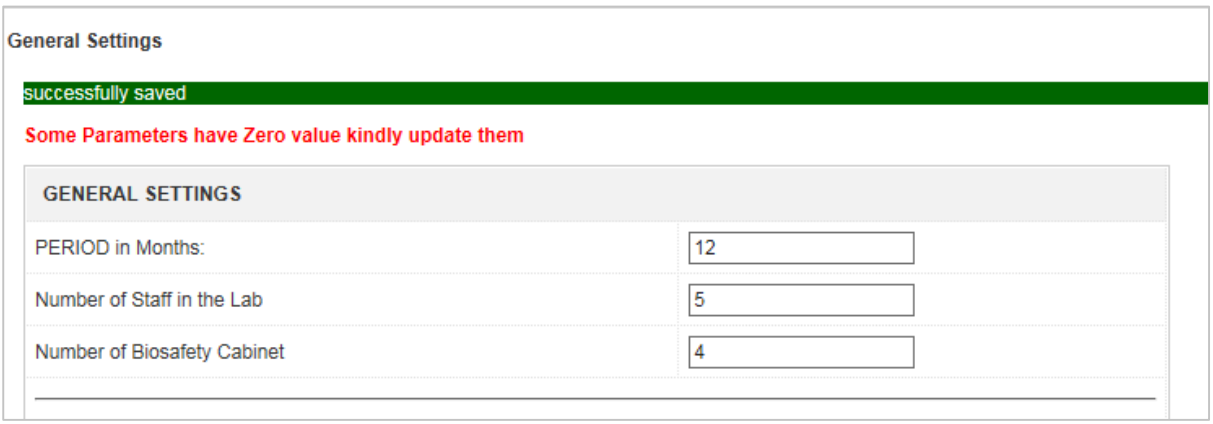
At the bottom of the page, there is more settings link that provides with the system user the option for supplying National Trainings and Supervision Unit Costs and the save button once all the data input has been verified.



The More Settings section can be accessed by clicking on the more settings link which opens in a pop up below

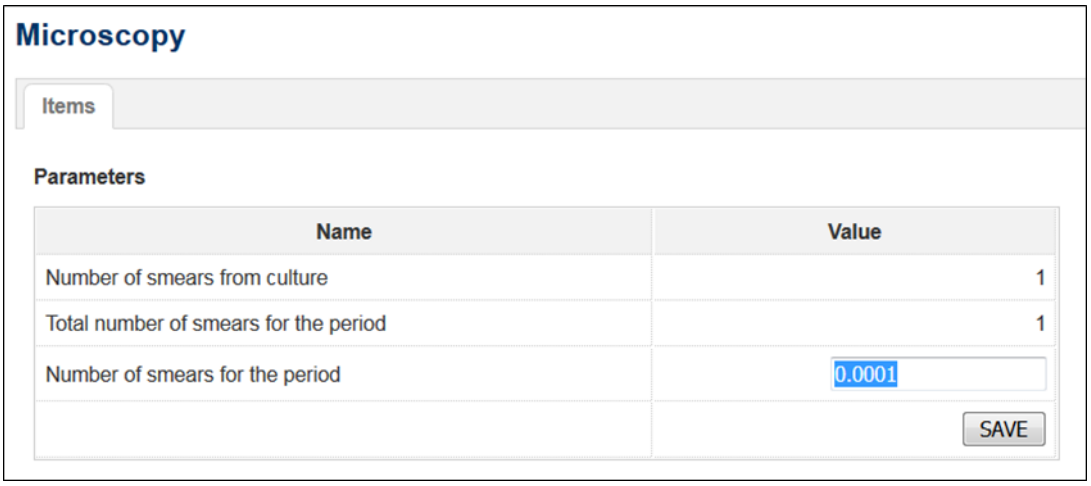


On Data submission, the system will confirm by displaying a message whether data input has been saved successfully or not. The red warning line (Some Parameters have Zero value, kindly update them) is informational and will disappear once all the fields for a section has been fully populated.



Microscopy

Microscopy section can be accessed by clicking on ‘Microscopy’ on the left navigation.
On the microscopy section, the total cost for per smear, total amount microscopy can be calculated by specifying the number of smears for the period specified on the general settings. The system automatically computes and displays an itemized list of the required quantities to conduct the specified number of tests for the given period.



Calculation formula:

1. Number of smears from culture

((Liquid Culture and DST: Number of total test for the period including contamination and repeat) * (Processing and Solid Culture: Average volume per specimen in ml, to be decontaminated) * (Processing and Solid Culture: % of MTB positive))

2. Total Amount Microscopy

((Total amount Reagents Item 1) + (Total amount Reagents Item 2))

Items

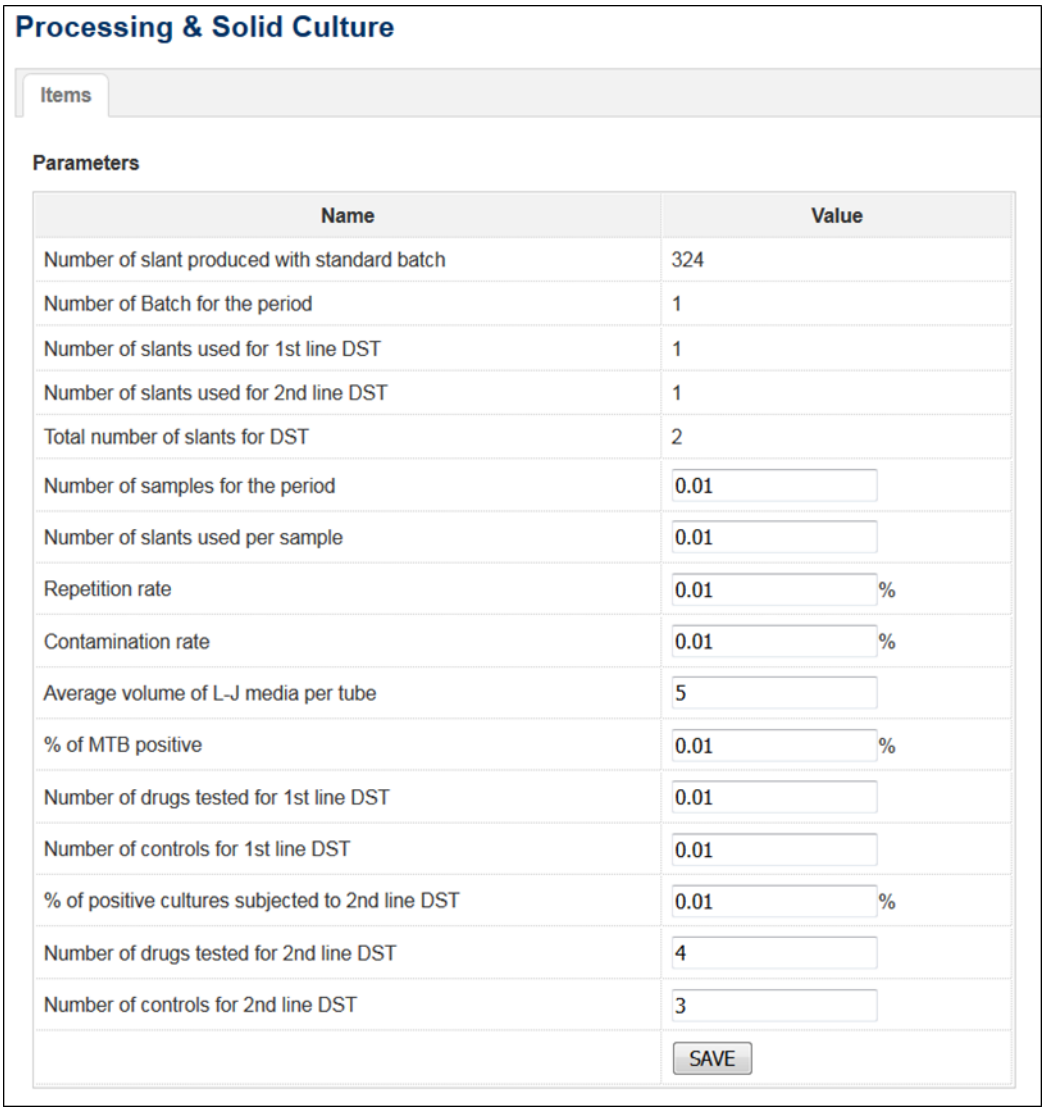
ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
Basic fuchsine, 100g (bottle)	100	2	63	126	Carbol Fuchsin: 5ml per slide, includes +10%
Methylene blue, 100g (bottle)	100	2	109	218	Methylene Blue: 5ml per slide, includes +10%
Phenol crystals colourless, 5kg	5000	1	96	96	includes +10%
Ethanol, 96%, 2.5L (bottle), for stain solutions	2500	3	7	21	includes +10%
Ethanol, 96%, 2.5L (bottle), for decolourization	2500	29	7	203	Decolourization: 7ml per slide,includes +10%
Hydrochloric acid, 2.5L (bottle)	2500	1	27	27	includes +10%
Total amount				**691.00**	
Cost for Microscopy1				**0.0667**	

ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
Applicator sticks, if loops are not available, pack of 1000	1000	12	4.1	49.19	includes +10%
Microscope slides, lime-soda-glass, pack of 50	50	228	2.73	623.03	includes +10%
Immersion oil, 500ml	500	3	40.99	122.97	includes +10%
Lens tissue (paper), 50 pages/block, 10 blocks/pack	500	7	36.89	258.23	includes +10%
Filter paper (diameter 150 mm), 100 per pack	100	2	9.56	19.13	includes +10%
Methylated ethanol for spirit lamps, bottle of 2.5 L	2500	1	3	3	
Marker pen (water-resistant)	1	2	6.83	13.66	
Sputum containers, pack 100	100	114	11	1254	includes +10%
Total amount				**2,343.21**	
Cost for Microscopy2				**0.2261**	

SUMMARY	
Total amount microscopy:	**3,034.21**
Cost per smear:	**0.29**

Processing and Solid Culture

Processing and Solid Culture section can be accessed by clicking on ‘Microscopy’ on the left navigation to fill in the details on the parameters section. The provision calculates the items required in an itemized format, a summary and a detailed calculation description for each section.



ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
106259 Ready-to-use mix, 500g	0.5	0	109.42	0	ready mix LJ : 37.5 g per batch
Glycerol >99% purity, 1 litre	1	0	15.79	0	12 ml per batch
Fresh eggs fed without growth factors (antibiotics),	1	0	0.2	0	25g per 1600 ml of final solution
Potassium dihydrogen phosphate, KH2PO4, MW: 136,09, 1 kg	1	1	32.49	32.49	2.4g per batch
Magnesium sulfate-heptahydrate, MgSO4 • 7H2O, MW: 246,48. 500g	0.5	1	34.81	34.81	0.24g per batch
L-Asparagine-momohydrate, C4H8N2O3 • H2O, MW: 150.13, 250g	0.1	1	50.06	50.06	3.6g per batch
Tri-Magnesium di-citrate nonahydrate, Mg3(C6H5O7)2 • 9 H2O, 500g	0.1	1	55.79	55.79	0.6g per batch
Malachite green oxalate, 100 g	0.1	1	56.87	56.87	0.4g per batch
Glycerol >99% purity, 1 litre	1	1	15.79	15.79	12ml per batch
Fresh eggs fed without growth factors (free from antibiotics)	1	375	0.11	41.25	25 per 1600 ml of final solution
Total amount				**287.06**	
Cost for Solid Culture				**23.9217**	

ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
di-Sodium hydrogen phosphate anhydrous, Na2HPO4, MW: 141.96 - 1kg	1	1	84.66	84.66	4,74 g for 1 liter of final mix buffer + 50% extra - Calculation done for 40 ml of final mix per specimen in average
Potassium dihydrogen phosphate, KH2PO4, MW: 136,09 - 1Kg	1	1	32.49	32.49	4,54g/l for 1 liter of final mix buffer + 50% extra - Calculation done for 40 ml of final mix per specimen in average
Sodium hydroxide, NaOH, MW 40.00, purum ? 98%, pellets - 1Kg	1	0	31.46	0	40g per 1 liter of specimen
N-acetyl-L-cysteine (NALC), C5H9NO3S, MW: 163.19,puriss. ? 99% - 100g	0.1	1	106.5	106.5	5g per 1 liter of specimen
Tri-Sodium citrate dihydrate, C6H5Na3O7 · 2H2O, MW: 294.10 - 1Kg	1	1	69.74	69.74	14.5g for 1 liter of final mix buffer
Sodium hydroxide, NaOH, MW 40.00, purum ? 98%, pellets - 1Kg	1	1	31.46	31.46	20g for 1 Liter of final mix buffer
PP-tubes for centrifuge, sterile, 50 ml	500	1	108.01	108.01	1 tube per sample + 10% extra
Disposable pasteur pipettes, graduated, non sterile, 155 mm	500	1	16.87	16.87	1 pack per year
Total amount				**449.73**	
Cost for Processing				**37.4775**	

ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
DST laboratory, chemicals: 5g Isoniazid	1	1	23	23	You need 1 ml of Solution I per batch of 28 tubes (200ml of media containg drug at 7ml per tube). 10mg is needed to prepare 100ml of Solution I. 1.1ml aliquots of Solution I
DST laboratory, chemicals: 1g Rifampicin	1	1	82	82	You need 2.5 ml of Solution I per 28 tubes (200ml of media containg drug at 7ml per tube). 41.2mg is needed to prepare 100ml of Solution I. Rifampicin Solution I needs to be
DST laboratory, chemicals: 25 g Ethambutol	1	1	96	96	You need 5 ml of Solution I per batch of 28 tubes (200ml of media containg drug at 7ml per tube). 13.6mg is needed to prepare 50ml of Solution I. 5.5ml aliquots of Solution I
DST laboratory, chemicals: 5g Dihydro-streptomycin	1	1	25	25	You need 10 ml of Solution I per batch of 28 tubes (200ml of media containg drug at 7ml per tube). 12.77mg is needed to prepare 25ml of Solution I. One aliquot of about 12ml
Total amount				226	
Cost for First line drugs				18.8333	

ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
DST laboratory, chemicals: Ofloxacin/Ciprofloxacin, 1 g	1	1	63	63	You need 1 ml of Solution I per 42 tubes (300ml of media containg drug at 7ml per tube). 24mg is needed to prepare 10ml of Solution I. Solution I needs to be prepare fresh
DST laboratory, chemicals: Protionamid (4-n-Propyl-4-Heptanol), 99%, 2 g	1	1	59.64	59.64	You need 2.5 ml of Solution I per 28 tubes (200ml of media containg drug at 7ml per tube). 41.2mg is needed to prepare 100ml of Solution I. Rifampicin Solution I needs to be
DST laboratory, chemicals: Kanamycin, 1 g	1	1	49.7	49.7	You need 2 ml of Solution I per 28 tubes (200ml of media containg drug at 7ml per tube). 39.5mg is needed to prepare 10ml of Solution I. 1.1ml aliquots of Solution I should be
DST laboratory, chemicals: capreomycin, 1 g	1	1	282.94	282.94	You need 2 ml of Solution I per 28 tubes (200ml of media containg drug at 7ml per tube). 62.5mg is needed to prepare 10ml of Solution I. 1.1ml aliquots of Solution I should be
Total amount				455.28	
Cost for Second line drugs				37.94	

The summary section shown below displays the sum total for the Solid Culture, Cost of Processing, cost for first line drugs and cost for second line drugs.

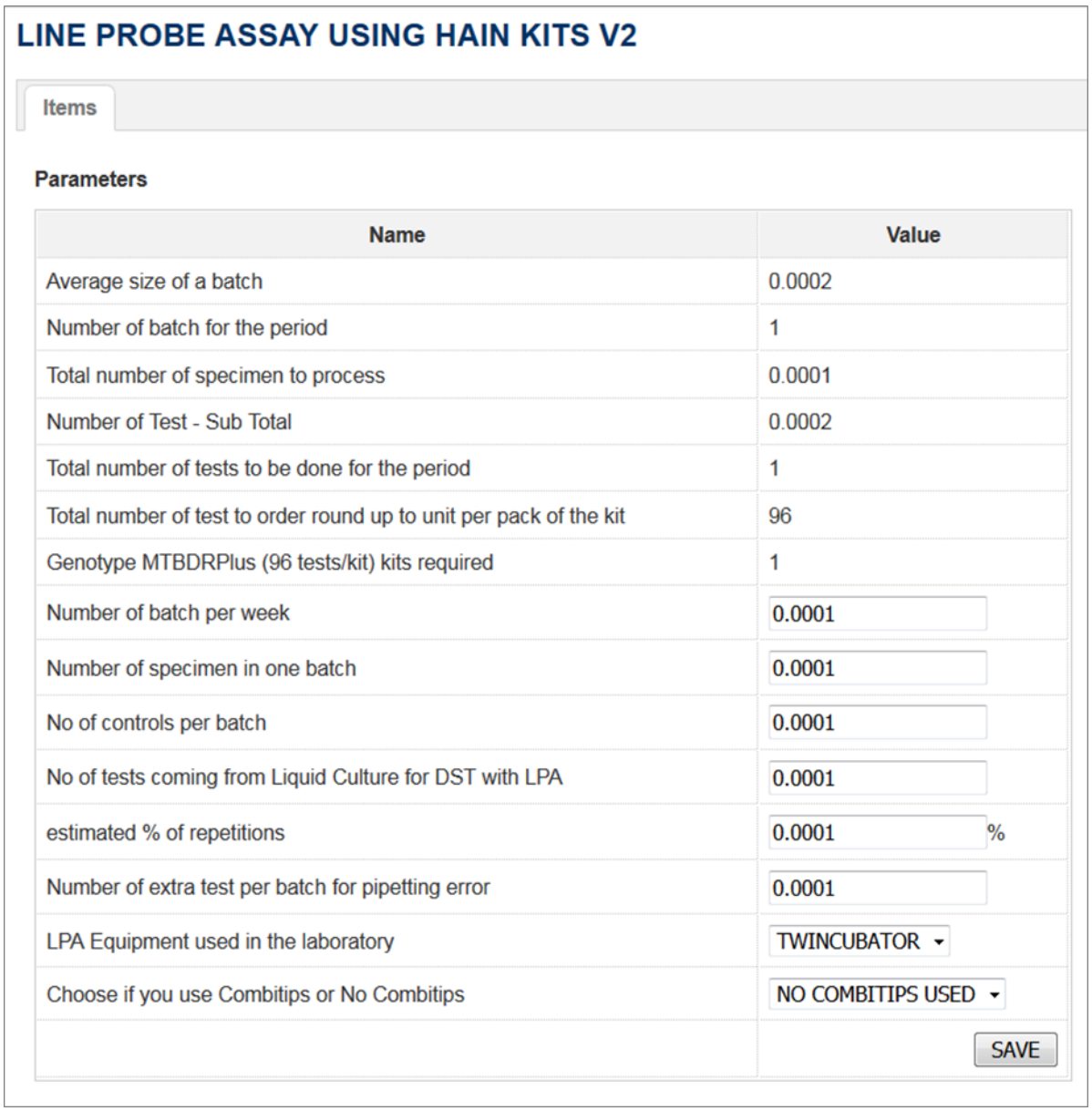
Total Processing = (Solid Culture + Cost of Processing + cost for first line drugs + cost for second line drugs)

Total per Sample = ((Total Processing / Number of Samples for the Period)

SUMMARY	
TOTAL PROCESSING:	1,418.07
TOTAL per sample:	118.17

Line Probe Assay (LPA)

LPA: Line Probe Assay section can be accessed by clicking on 'LPA: Line Probe Assay 'on the left navigation to fill in the details on the parameters section. The section has a drop down list to select the LPA equipment used in the Laboratory (Twincunbator or GT Blot) and Batch related data as shown below.



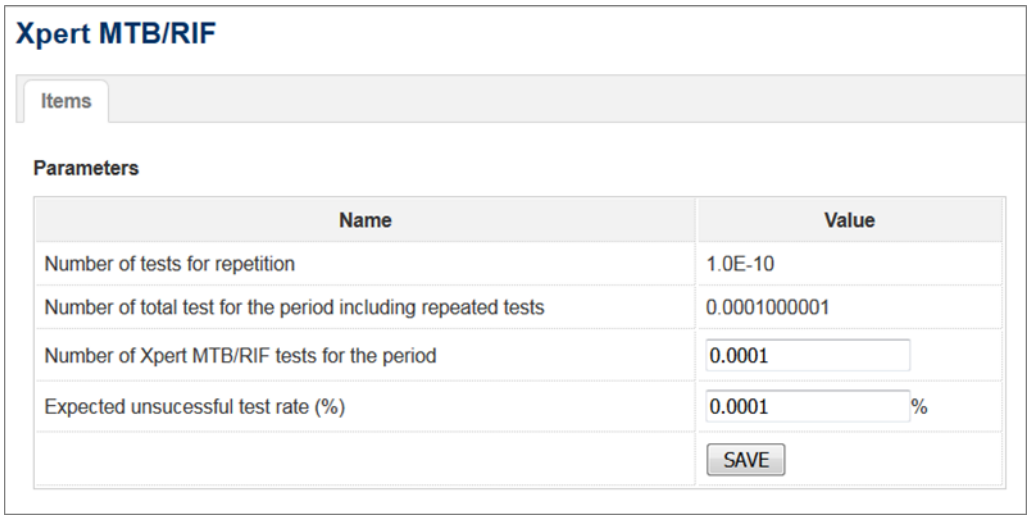
Data supplied above calculates and displays an itemized list of the items required, quantity, and pricing per item, a total amount for LPA and the total per LPA test as shown below.

ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
Geno Type MTBDRplus (96 tests/kit), Version 2.0 (30496A)	96	355	1008	357840	
GenoLyse (96 tests), Version 1.0 (51610)	96	355	0	0	
Molecular grade water - 10 x 1.7ml	17	6	170.4	1022.4	Volume needed is 505 ul per batch -
PCR tubes, 0.2 ml with attached caps, sterile, DNAse- RNAse-free, 1000 per pack	1000	36	45.41	1624.95	1 tube per test + 5%
Cryo-vial, sterile with cap, 1.5 ml	1000	1	403.4	403.4	"1 tube per test if standard reaction tube - 2 tubes per test if cryo-vial - + 5%extra - Choose Here =>"
Cryo-vial, sterile with cap, for one hand operation	1000	0	323.27	0	If standard reaction tube is used, cryo-vial are needed for storage purpose
Cryo-tags, sized to fit for use on cryo-tubes,	1000	1	34.38	34.38	1 tag par vial
DNAse-/RNAse-free TIPS, for pipettes 0.1 - 10 Ã‚Âµl	480	0	108.4	0	2 tip per tests + 5% extra to add supernatent to PCR Tubes and n x 5 ?l DNA
DNAse-/RNAse-free TIPS, for pipettes 20 - 200 Ã‚Âµl	960	3	92.87	190.15	2 tips per test for DNA Extraction - 2 tips per batch for amplification - 1 tip per batch to add DEN - 1 tip per test to add DNA/amplicon - if twincubator 2 tips for SUB/CONJ + 5% extra
Sterile, DNA-/RNAse-free TIPS 100 - 1000 Âµl	960	0	61.3	0	1 tip per batch for mastermix + 5% extra
Long 1 ml tips with filter	800	0	136.23	0	2 tips to add/discard decontaminated specimen - only for twincubator : 2 tips per batch to add Hybridisation and STR + 8 tips per batch to add RINS (3), WATER (3), SUB(1) CONJ (1)
Combitips for Multipette 12.5 ml	100	0	60.65	0	Alternative to Long 1ml tips - 8 tips per batch to add RINS (3), WATER (3), SUB(1) CONJ (1) +5% extra
Disposable pasteur pipettes, graduated, non sterile, 155 mm	500	7	16.87	110.53	
Forceps plastic	100	13	15.46	192.94	2 per batch
Marker pen, water resistant	1	119	1.84	217.73	1 pen for 3 kits
PP-tubes for centrifuge, non sterile, 15 ml	500	5	95.25	475.49	4 tubes per batch (diluting CON and SUB + HYB + STR)
PP-tubes for centrifuge non sterile 50 ml	500	7	76.22	475.61	3 tubes per batch - 5 tubes if GT Blot 48 (decontamination)
Plastic bags, disposable PP, 100 pieces per pack	100	11	13.19	139.29	4 per working days
Filter paper - sheets	100	22	138.39	2922.8	8 per working day
GT-Blot 48 reagent kits	1	7	0	0	1 kit for 3 LPA kit if GT BLOT-48
GT-Blot 48 Tray for 96 strips (black)	1	18	4.06	73.08	1 tray for 10 batches + 20%
Sodium Hypochloride - 1 Kg - 14% activity	1	4	24	91.24	200 ml per day of final solution - 72 gr per liter
Single-use paper towels	4500	3	18.16	42.62	40 per day
Ethanol / Isopropanol - 1 Liter	5	11	11.68	121.38	1 Liter per week
Total amount				365,977.99	
Cost for LPA test				3.26	

SUMMARY	
Total Amount for LPA:	365,977.99
Total per LPA test:	25.50

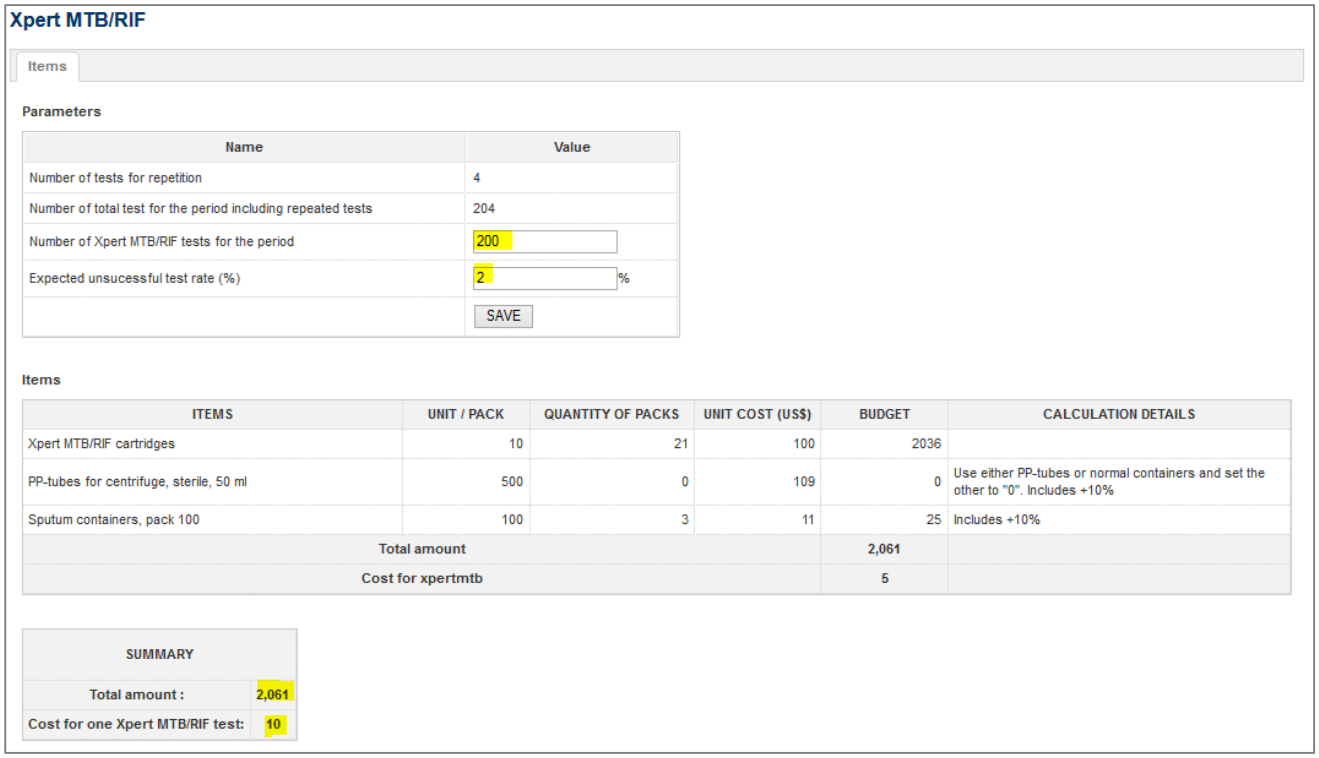
Xpert MTB /RIF

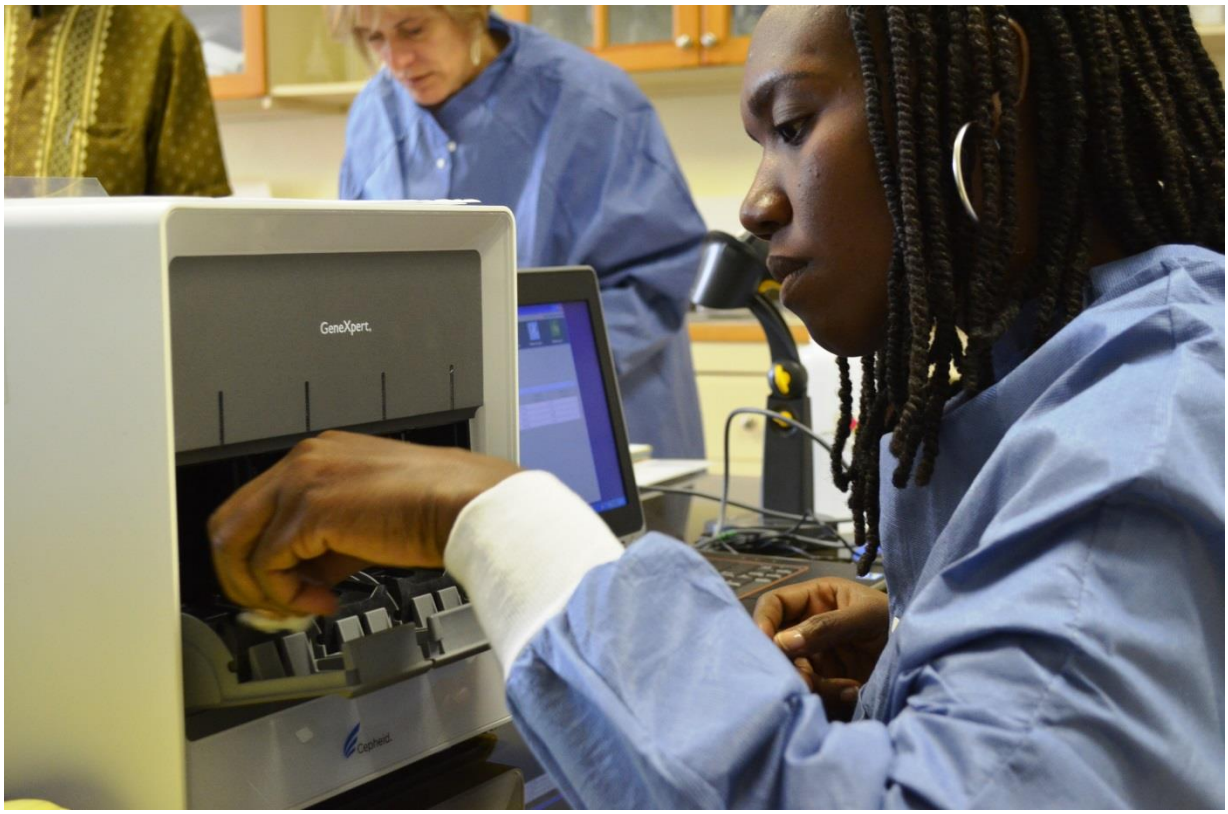
Xpert MTB/RIF section can be accessed by clicking on ‘Xpert MTB/RIF ‘on the left navigation.



Parameters section provides for the number of Xpert MTB/RIF tests for the period and expected unsuccessful test rate (%) when supplied calculates the list below

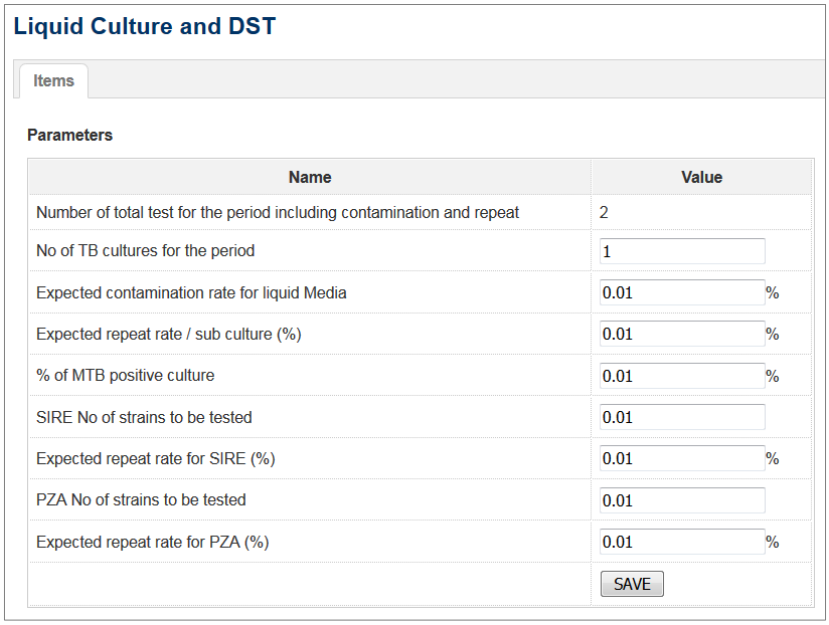
- Number of tests for repetition
- Number of total test for the period including repeated tests
- Items required for the test (Name, Quantity, Unit Cost and Calculation Details) and
- Summation (Total Amount to run the tests and the cost per test)




GeneXpert.
Cepheid

Liquid Culture and DST

Liquid Culture, Drug Susceptibility and PZA testing parameters provides an itemized list with the name, Quantity and calculation details for Liquid Culture and Drug Susceptibility Testing. The system automatically calculates the Cost for Liquid Cultures, Cost for Drug Susceptibility Testing and total cost liquid culture & DST on the summary section as shown below.



Items

Liquid Cultures ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
BBL MGIT Tubes for use in Bactec MGIT 960 (7ml) - 100 tubes/pkg	100	41	195	7986	1 tube per test
BACTEC MGIT 960 Supplement Kit (100 tests, PANTA and OADC combined)	100	41	71	2908	1 tube per test
Culture tubes, diameter 16 mm,	100	5	35	144	10% exchange per year
PP-tubes for centrifuge, sterile, 50 ml	500	9	108	885	Same than processing 0 if processing 1 tube per test
Single use plastic Pasteur-pipettes sterile individually packed	500	11	43	454	For inoculation + contaminated tube + postive tube + repeat rate +10% extra
Disposable loops 10 Âµl	500	2	25	44	1 per positive
Cryo-vial, sterile with cap, 2 ml	1000	1	324	85	30% of positive
Cryo-tags sized to fit for use on cryo-tubes, rolls of 1000	1	1	35	10	
Deep freeze storage box with lid for 1.5 / 2 ml cryovials , autoclavable PP	1	4	3	9	81 position in a box - for storage of cryovial
Petri-dishes plastic	480	1	37	19	1 petri dish for 4 positive + 20% contatminated tubes
Rapid test for Detection of MPT 64 Antigen	25	52	35	1813	1 test for each positive and contaminated
Brain Heart Infusion agar	0.5	1	114	114	1 pack per year
Plastic-foil	1	2	55	109	2 rolls per year
Total amount				**14,573.27**	
Cost for Liquid Cultures				**1.56**	

Drug Susceptibility Testing ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
BACTEC MGIT 960 SIRE kit, One kit is sufficient for 40 test	40	23	73	1670	
BBL MGIT Tubes for use in Bactec MGIT 960 (7ml) - 100 tubes/pkg	100	46	195	8958	5 tubes per test
TIPS, PP, 20-200 ?l, sterile, autoclavable with Filter	960	2	93	174	
TIPS, PP, 100-1000 ?l, sterile, autoclavable with Filter	960	2	62	115	
Dispenser-tips Universal 10ml sterile	100	4	107	338	
BACTEC MGIT PZA Kit	50	19	91	1665	
BACTE MGI PZA Tubes - 25	25	74	54	3936	
TIPS, PP, 20-200 ?l, sterile, autoclavable with Filter	960	2	93	94	
TIPS, PP, 100-1000 ?l, sterile, autoclavable with Filter	960	2	62	62	
Total amount				**17,008.37**	
Cost for Drug Susceptibility Testing				**1.82**	

SUMMARY	
Cost for Liquid Cultures	14,573.27
Cost for Drug Susceptibility Testing	17,008.37
TOTAL COST LIQUID CULTURE & DST:	31,581.64

Biosafety and Cleaning

With the given period, number of staff and the number of Biosafety Cabinets specified on the general settings, the system calculates and displays an itemized list of all the Biosafety and Cleaning items required to carry out the exercise for the period as shown below. I.e. with 4 Biosafety cabinets, 10 Staff in 12 months, you require the following items.

Biosafety AND Cleaning

Items

Parameters

Items

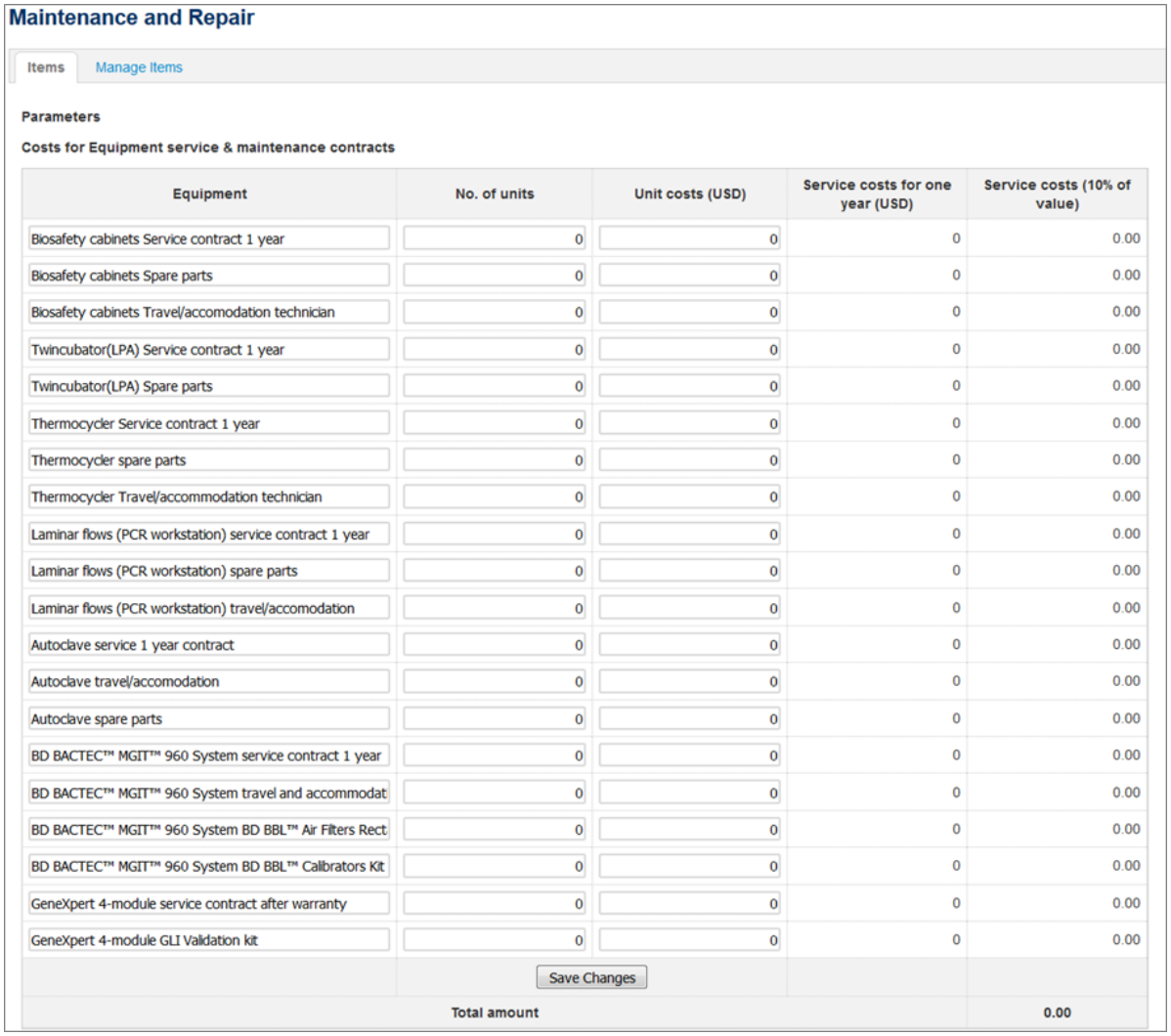
BIOSAFETY ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
Hair Cover	2000	2	32	42	1 per day per staff
Shoe cover	1000	11	16	168	4 per day per staff
Laboratory coat size L - Disposable - Sterile	100	2	318	546	0.33 per week per staff
Laboratory coat size M - Disposable - Sterile	100	4	318	1091	0.66 per week per staff
Laboratory coat size S - Disposable - Sterile	100	2	318	546	0.33 per week per staff
Latex gloves size L	1000	9	51	438	10 per staff per day
Latex gloves size M	1000	18	51	876	10 per staff per day
Latex gloves size S	1000	9	51	438	10 per staff per day
Masks 3M 9320	10	52	25	1299	2 per staff per week
Surgical gowns non sterile - Size L	20	11	73	749	1 per BSC per week
Surgical gowns non sterile - Size M	20	11	73	749	1 per BSC per week
Surgical gowns non sterile - Size S	20	11	73	749	1 per BSC per week
Emergency spill-kit	1	2	34	68	2 per year
First aid kit	1	1	328	99	1 per 3 years
Cost for BIOSAFETY				7,851.42	

CLEANING ITEMS	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
Aluminum foil	1	2	86	172	1 roll per 6 months
Cotton wool	1	6	8	45	1 roll per 2 months
Plastic bags, biohazard waste - 30L	200	7	99	650	3 per day for changing room+ 1per BSC
Plastic bags made from PP - 200x300mm	100	22	14	279	2 per day per BSC
Transparent polypropylene waste bag - size 420x600mm	1000	1	342	271	3 per day
Single-use paper towels - pack of 4500	1	6	19	109	1 per 2 months
Sterile indicator tape, autoclave	1	8	3	18	2 per quarter
Sterile indicator tape, hot air oven	1	8	14	109	2 per quarter
Tissue pulp	50	22	32	658	2 per BSC per day
Tube brush	5	1	45	1	for culture - 1 per 500 cultures
Disinfectant for BSCs surface	1	16	37	590	1 bottle per quarter per BSC
Disinfectant for floors	1	4	24	93	1 per 2 months
Disinfectant for hands, 1l	1	24	11	242	2 per month
Ethanol / Isopropanol - 5L	1	8	12	94	2 bottle per quarter per BSC
Phenol - 1Kg	1	7	98	643	25g per day
Liquid soap	1	37	4	118	3 per month
spray head	2	2	11	21	4 per year per bsc
Cost for CLEANING				4,104.71	

SUMMARY	
Cost for BIOSAFETY	7,851.42
Cost for CLEANING	4,104.71
Total Cost:	11,956.13

Maintenance and Repair

To calculate the Costs for equipment service & maintenance contracts, the system provides a list of editable list of commonly used equipment in the laboratory with a tab (Manage items) to add or remove an item as you wish. Summation is dependent on the values input (Number of equipment, unit cost, and service cost per year.)



Maintenance and Repair

Items | Manage Items

Parameters

Costs for Equipment service & maintenance contracts

Equipment	No. of units	Unit costs (USD)	Service costs for one year (USD)	Service costs (10% of value)
Biosafety cabinets Service contract 1 year	0	0	0	0.00
Biosafety cabinets Spare parts	0	0	0	0.00
Biosafety cabinets Travel/accomodation technician	0	0	0	0.00
Twincubator(LPA) Service contract 1 year	0	0	0	0.00
Twincubator(LPA) Spare parts	0	0	0	0.00
Thermocycler Service contract 1 year	0	0	0	0.00
Thermocycler spare parts	0	0	0	0.00
Thermocycler Travel/accommodation technician	0	0	0	0.00
Laminar flows (PCR workstation) service contract 1 year	0	0	0	0.00
Laminar flows (PCR workstation) spare parts	0	0	0	0.00
Laminar flows (PCR workstation) travel/accomodation	0	0	0	0.00
Autoclave service 1 year contract	0	0	0	0.00
Autoclave travel/accomodation	0	0	0	0.00
Autoclave spare parts	0	0	0	0.00
BD BACTEC™ MGIT™ 960 System service contract 1 year	0	0	0	0.00
BD BACTEC™ MGIT™ 960 System travel and accommodat	0	0	0	0.00
BD BACTEC™ MGIT™ 960 System BD BBL™ Air Filters Rect	0	0	0	0.00
BD BACTEC™ MGIT™ 960 System BD BBL™ Calibrators Kit	0	0	0	0.00
GeneXpert 4-module service contract after warranty	0	0	0	0.00
GeneXpert 4-module GLI Validation kit	0	0	0	0.00
	Save Changes			
Total amount				0.00

Costs for equipment repair (w/out service contracts)

Equipment	No. of units	Unit costs (USD)	Value lab equipment (USD)	Costs for repair (10% of value)
Analytical balance	0	0	0	0.00
Precision balance	0	0	0	0.00
Twincubator (LPA) Travel/accomodation technician	0	0	0	0.00
Binocular light microscope	0	0	0	0.00
Binocular fluorescence microscope mercury lamp	0	0	0	0.00
Binocular LED fluorescence microscope (Primo Star iLED	0	0	0	0.00
UPS	0	0	0	0.00
Module to convert bright field microscope in LED transmitt	0	0	0	0.00
Module to convert bright field microscope in LED re-emitte	0	0	0	0.00
Incubator	0	0	0	0.00
Centrifuge microliter	0	0	0	0.00
Centrifuge for standard reaction tubes	0	0	0	0.00
Autoclave (if no service contract)	0	0	0	0.00
Hot-air oven	0	0	0	0.00
Water distiller	0	0	0	0.00
Separate water supply for deionised water with conductiv	0	0	0	0.00
Aqua purificator cabinet for two de-mineralising cartridges	0	0	0	0.00
Compressor for autoclave	0	0	0	0.00
pH meter	0	0	0	0.00
Water bath, capacity approximately 20 L	0	0	0	0.00
	Save Changes			
Total amount				0.00

Maintenance and Repair

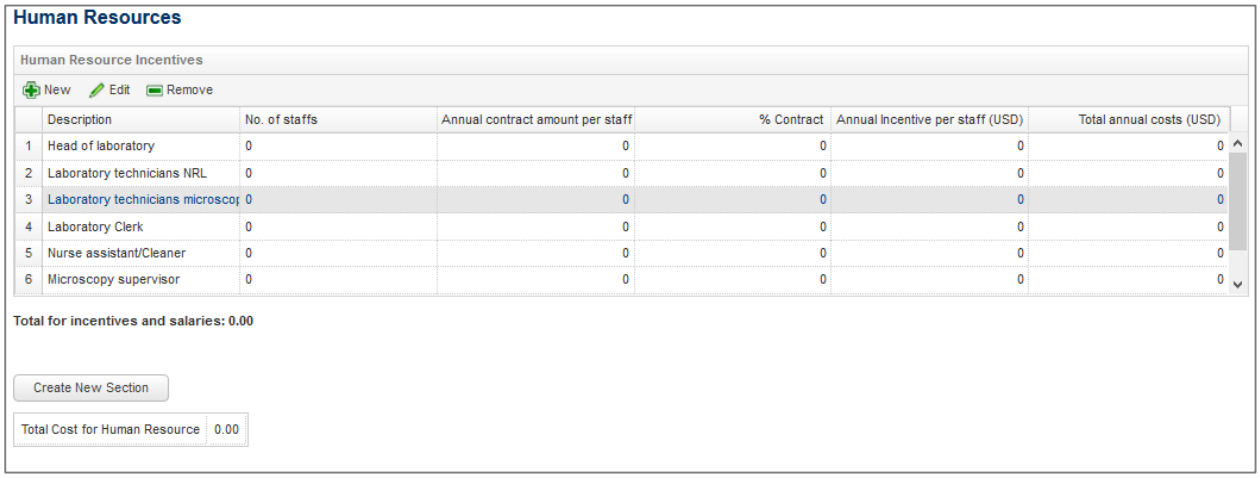
Items | Manage Items

Add Maintenance & Repair | Export | Print

SectionID	Equipment	No. of units	Value/Service costs of equipment	CalculationDetails	Actions
Costs for Equipment service & maintenance contracts	Biosafety cabinets Service contract...	0	0	0	
Costs for Equipment service & maintenance contracts	Biosafety cabinets Spare parts	0	0	0	
Costs for Equipment service & maintenance contracts	Biosafety cabinets Travel/accomodation...	0	0	0	
Costs for Equipment service & maintenance contracts	Twincubator(LPA) Service contract...	0	0	0	
Costs for Equipment service & maintenance contracts	Twincubator(LPA) Spare parts	0	0	0	
Costs for Equipment service & maintenance contracts	Thermocycler Service contract...	0	0	0	
Costs for Equipment service & maintenance contracts	Thermocycler spare parts	0	0	0	
Costs for Equipment service & maintenance contracts	Thermocycler Travel/accommodation...	0	0	0	
Costs for Equipment service & maintenance contracts	Laminar flows (PCR workstation)...	0	0	0	
Costs for Equipment service & maintenance contracts	Laminar flows (PCR workstation)...	0	0	0	
Costs for Equipment service & maintenance contracts	Laminar flows (PCR workstation)...	0	0	0	
Costs for Equipment service & maintenance contracts	Autoclave service 1 year contract	0	0	0	
Costs for Equipment service & maintenance contracts	Autoclave travel/accomodation	0	0	0	
Costs for Equipment service & maintenance contracts	Autoclave spare parts	0	0	0	
Costs for Equipment service & maintenance contracts	BD BACTEC™ MGIT™ 960 System...	0	0	0	
Costs for Equipment service & maintenance contracts	BD BACTEC™ MGIT™ 960 System...	0	0	0	

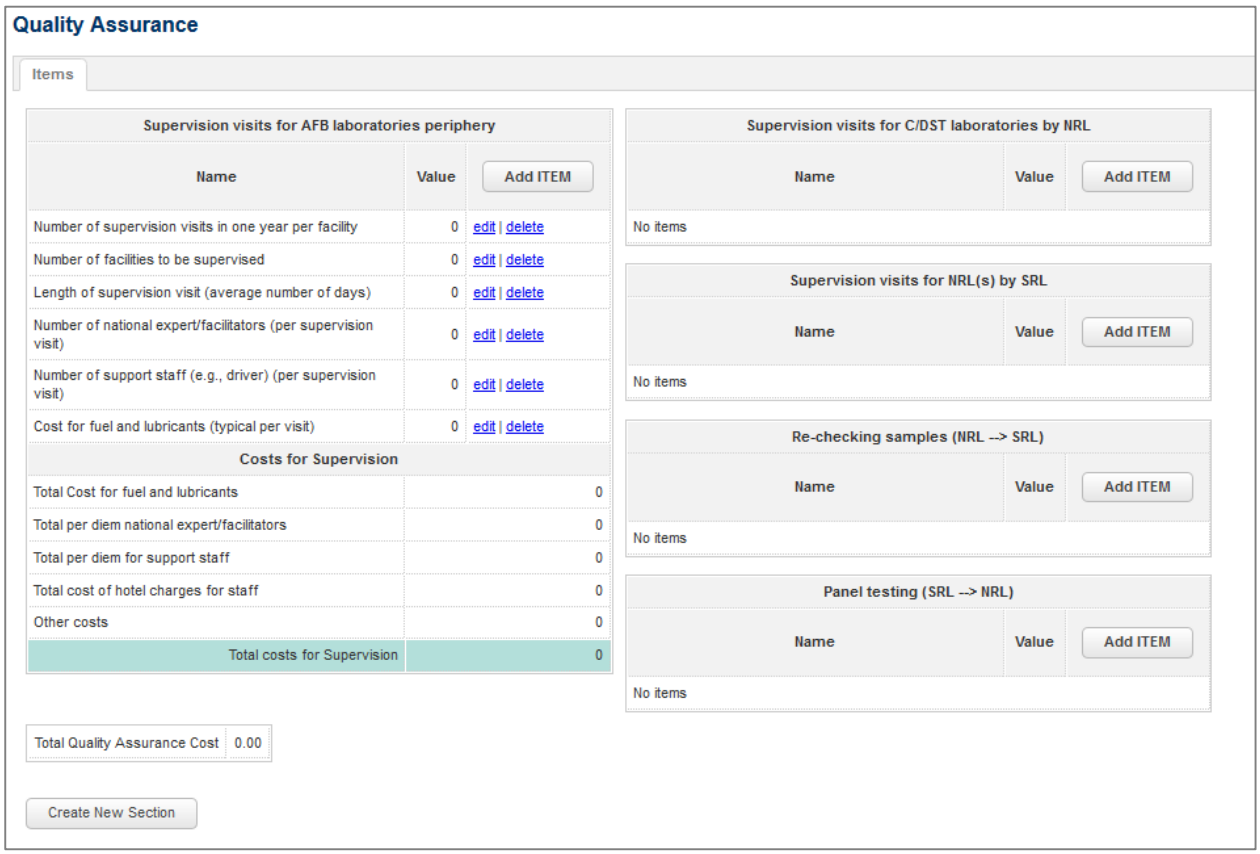
Human Resources

The Human resource section handles the staff management based on cadre and remuneration as shown below.



Quality Assurance

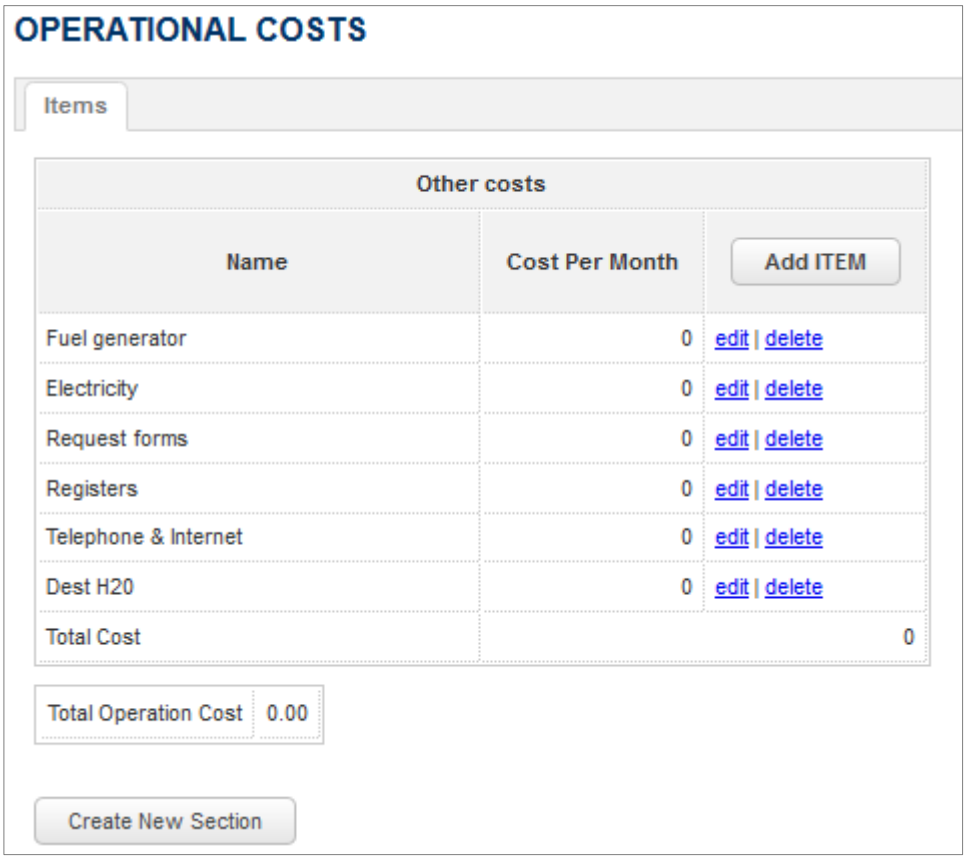
Quality Assurance section calculates the total cost required for the set Supervisions as shown below. The default value for all the sections is Zero.



Operations

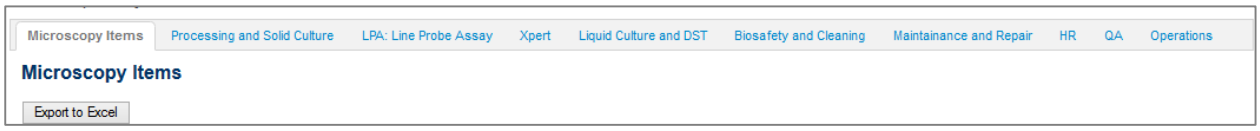
Operations section gives an itemized list of the operational cost to run the laboratory for the given period.

The list of the items already prepopulated on the system is as shown below. The system has an option for add / remove.

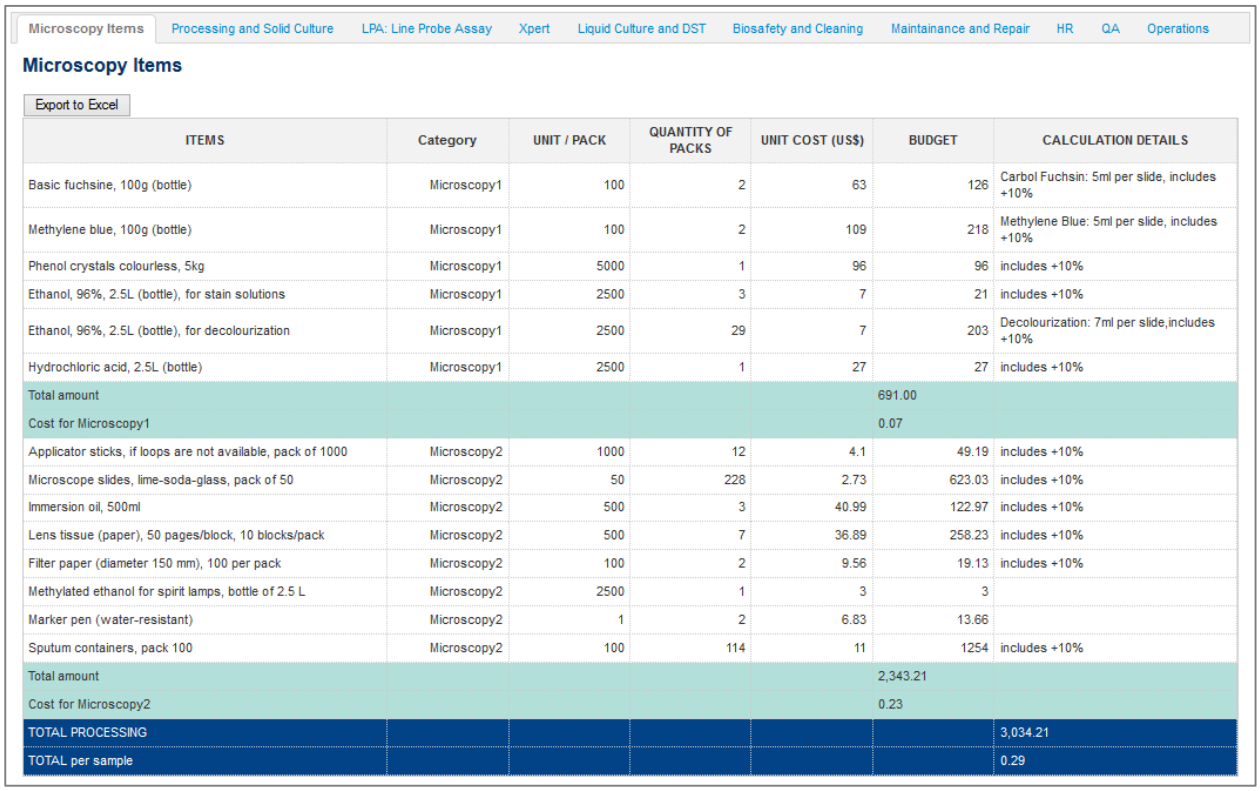


Draft Report

The Section exports all the data input in all the sections on the system to an Excel sheet. The export is section based as shown below.



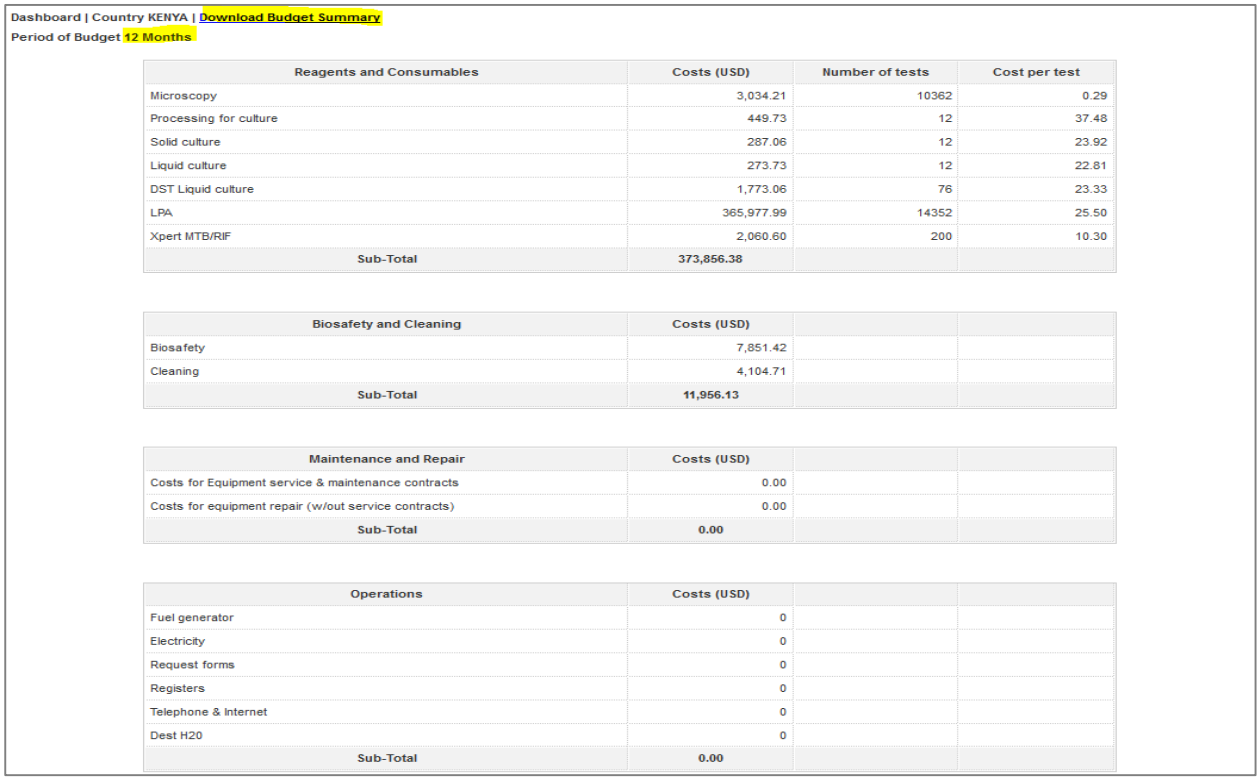
To export data, click on the tab on which you want to export data to excel and click on the export to excel button. A save as dialog box will pop up for data download to your computer.



ITEMS	Category	UNIT / PACK	QUANTITY OF PACKS	UNIT COST (US$)	BUDGET	CALCULATION DETAILS
Basic fuchsine, 100g (bottle)	Microscopy1	100	2	63	126	Carbol Fuchsin: 5ml per slide, includes +10%
Methylene blue, 100g (bottle)	Microscopy1	100	2	109	218	Methylene Blue: 5ml per slide, includes +10%
Phenol crystals colourless, 5kg	Microscopy1	5000	1	96	96	includes +10%
Ethanol, 96%, 2.5L (bottle), for stain solutions	Microscopy1	2500	3	7	21	includes +10%
Ethanol, 96%, 2.5L (bottle), for decolourization	Microscopy1	2500	29	7	203	Decolourization: 7ml per slide,includes +10%
Hydrochloric acid, 2.5L (bottle)	Microscopy1	2500	1	27	27	includes +10%
Total amount					691.00	
Cost for Microscopy1					0.07	
Applicator sticks, if loops are not available, pack of 1000	Microscopy2	1000	12	4.1	49.19	includes +10%
Microscope slides, lime-soda-glass, pack of 50	Microscopy2	50	228	2.73	623.03	includes +10%
Immersion oil, 500ml	Microscopy2	500	3	40.99	122.97	includes +10%
Lens tissue (paper), 50 pages/block, 10 blocks/pack	Microscopy2	500	7	36.89	258.23	includes +10%
Filter paper (diameter 150 mm), 100 per pack	Microscopy2	100	2	9.56	19.13	includes +10%
Methylated ethanol for spirit lamps, bottle of 2.5 L	Microscopy2	2500	1	3	3	
Marker pen (water-resistant)	Microscopy2	1	2	6.83	13.66	
Sputum containers, pack 100	Microscopy2	100	114	11	1254	includes +10%
Total amount					2,343.21	
Cost for Microscopy2					0.23	
TOTAL PROCESSING						3,034.21
TOTAL per sample						0.29

Budget Summary

The Budget summary page gives the summary of all the sections on the tool as shown below.



Dashboard | Country KENYA | Download Budget Summary

Period of Budget 12 Months

Reagents and Consumables	Costs (USD)	Number of tests	Cost per test
Microscopy	3,034.21	10362	0.29
Processing for culture	449.73	12	37.48
Solid culture	287.06	12	23.92
Liquid culture	273.73	12	22.81
DST Liquid culture	1,773.06	76	23.33
LPA	365,977.99	14352	25.50
Xpert MTB/RIF	2,060.60	200	10.30
Sub-Total	373,856.38		

Biosafety and Cleaning	Costs (USD)		
Biosafety	7,851.42		
Cleaning	4,104.71		
Sub-Total	11,956.13		

Maintenance and Repair	Costs (USD)		
Costs for Equipment service & maintenance contracts	0.00		
Costs for equipment repair (w/out service contracts)	0.00		
Sub-Total	0.00		

Operations	Costs (USD)		
Fuel generator	0		
Electricity	0		
Request forms	0		
Registers	0		
Telephone & Internet	0		
Dest H20	0		
Sub-Total	0.00		

The tool has an option for downloading the Budget summary in PDF format. To do so, go to the Summary page and Click on Download Budget Summary. You can also export the data of the Budget summary into Excel.