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Project Implementation Estimate Budget: PAN9011 (PAN2018001)

[Note: Please check the project details in TCPRIDE for summary financial details for this project.](#)

Year	Input	Component	Fund Source	Budget Estimate (Euros)	UTP	MoH
2020	3.1.1 PROC1a: TLD reader (year 2020) (UTP)	Procurement	Agency	61,000	61,000	
2020	4.1.2 NTC1_National training course on the implementation of a radiation protection program in national reference hospitals (Hospital Luis Fabrega, Hospital Nicolas Solano, Hospital Jose Domingo De Obaldia) (MoH) 1 week, 1 expert	Expert	Agency	5,250		5,250
2020	2.2.1 EM Expert mission to assist in the review of the implementation of an integrated regulatory management system (1 week, 1 expert) (MoH)	Expert	Agency	5,250		5,250
2020	1.4.1 ST Staff travel, TO visit TSA2 (UTP)	Expert	Agency	6,300	6,300	
2020	3.1.5 PROC: Extremity badges (UTP)	Procurement	Agency	3,000	3,000	
	Sub-Total for 2020			80,800		
2021	3.2.2 EM to review the established infrastructure and procedures of the personal dosimetry laboratory (UTP) 1 week, 1 expert	Expert	Agency	5,250	5,250	
2021	1.4.2 ST Staff travel, TO visit TSA3 (MoH)	Expert	Agency	6,300		6,300
2021	3.1.2 PROC1b: TLD reader (year 2021) (UTP)	Procurement	Agency	61,000	61,000	
2021	4.1.3 NTC2_National training course on optimization in paediatric interventionism (MoH)	Expert	Agency	5,250		5,250
2021	2.1.1 EM Expert mission to assist in the review of the regulatory system for the authorization of service providers and its application (MoH)	Expert	Agency	5,250		5,250
	Sub-Total for 2021			83,050		
2020	3.1.6 PROC: Vacuum Scissors (UTP)	Procurement	Donor extrabudgetary contribution (footnote-a/)	3,000	3,000	
2020	3.1.7 PROC: Load/unload dosimeters workplace (UTP)	Procurement	Donor extrabudgetary contribution (footnote-a/)	7,000	7,000	
	Sub-Total for 2020			10,000		

2021	3.1.3 PROC: Iodine intake detector (UTP)	Procurement	Donor extrabudgetary contribution (footnote-a/)	17,000	17,000	
2021	3.1.4 PROC: Whole body badges (UTP)	Procurement	Donor extrabudgetary contribution (footnote-a/)	20,000	20,000	
	Sub-Total for 2021			37,000		37,000
2020	3.1.8 PROC: Additional extremity badges (UTP)	Procurement	Government Cost Sharing (footnote-a/) ????	3,000		
	Sub-Total for 2020			3,000		
			Grand Total	213,850	183550	27300

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