

<b>Annex 1: annual fixed and semi-variable cost per patient of maintenance haemodialysis in Cameroon</b>										
Item	Quantity	Unit cost (XAF)	Initial total cost (XAF)	Life span (years)	Annual aggregate amount (XAF)	Annual cost per patient (XAF)	Annual cost per patient (US\$)	Patient (out-of-pocket US\$)	Hospital and state (US\$)	Total (US\$)
<b>Fixed costs</b>										
<b>Fixed cost (medical)</b>										
Complete hemodialysis machines	16	18,750,000	300,000,000	5						
Annual depreciation	16	3,750,000			60,000,000	322,580.65	578.10	0.00	578.10	578.10
Annual maintenance	16	6,250,000			100,000,000	537,634.41	963.50	0.00	963.50	963.50
Weighing scales	3	15,000	45,000	10						
Annual depreciation	3	1,500			4,500	24.19	0.04	0.00	0.04	0.04
Annual maintenance	3	20,000			60,000	322.58	0.58	0.00	0.58	0.58
Electronic BP machines	15	125,000	1,875,000	10						
Annual depreciation	15	12,500			187,500	1,008.06	1.81	0.00	1.81	1.81
Annual maintenance	15	5,000			75,000	403.23	0.72	0.00	0.72	0.72
LiKAMED electric hemodialysis beds	16	2,500,000	40,000,000	20						
Annual depreciation	16	125,000			2,000,000	10,752.69	19.27	0.00	19.27	19.27
Annual maintenance	16	10,000			160,000	860.22	1.54	0.00	1.54	1.54
Total			341,920,000		162,487,000	873,586	1,565.57	0.00	1,565.57	1,565.57
<b>Fixed cost (non-medical)</b>										
Desktop computers (including software)	6	150,000	900,000	10						
Annual depreciation	6	15,000			90,000	484	0.87	0.00	0.87	0.87
Annual maintenance	6	10,000			60,000	323	0.58	0.00	0.58	0.58
Bed sheets	100	15,000	1,500,000	3						
Annual depreciation	100	5,000			500,000	2,688	4.82	0.00	4.82	4.82
Annual maintenance	100	0			0	0	0.00	0.00	0.00	0.00
Office tables (desks)	10	85,000	850,000	10						
Annual depreciation	10	8,500			85,000	457	0.82	0.00	0.82	0.82
Annual maintenance	10	3,000			30,000	161	0.29	0.00	0.29	0.29
Office chairs	30	15,000	450,000	10						
Annual depreciation	30	1,500			45,000	242	0.43	0.00	0.43	0.43
Annual maintenance	30	1,500			45,000	242	0.43	0.00	0.43	0.43

Printers (Canon)	2	150,000	300,000	4						0.00
Annual depreciation	2	37,500			75,000	403	0.72	0.00	0.72	0.72
Annual maintenance	2	10,000			20,000	108	0.19	0.00	0.19	0.19
Total			4,000,000		950,000	5,108	9.15	0.00	9.15	9.15
<b>Semi-variable costs</b>										
Staff salaries <sup>a</sup>	12	2,875,000			34,500,000	185,484	332.41	0.00	332.41	332.41
Building and maintenance <sup>b</sup>	12	1,750,000			21,000,000	112,903	202.34	0.00	202.34	202.34
Cleaning	12	120,000			1,440,000	7,742	13.87	0.00	13.87	13.87
Security	12	80,000			960,000	5,161	9.25	0.00	9.25	9.25
Total					57,900,000	311,290	557.87	0.00	557.87	557.87
Overall total fixed and semi-variable costs						1,189,984	2,133	0	2,133	2,133