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APPENDICES

APPENDIX A

Calculation of Capital Cost in 1992

Table A.1 Annual Depreciated Cost of Buildings in 1992

Building	Original value (Baht)	Years used	Current Value (Baht)	Annualization factor	Annual cost (Baht)
1.OPD (1)	5,181,000	0	5,181,000	9.077	570,783
2.IPD (1)	3,909,000	0	3,909,000	9.077	430,649
3.Central building (1)	3,000,000	10	7,781,227	9.077	857,247
4.Cafeteria (1)	766,000	0	766,000	9.077	84,389
Total	12,856,000	-	17,637,227	9.077	1,943,068

Notes:

Useful life of building = 25 Years

Discount rate = 10%

Table A.2 Annual Depreciated Cost of Vehicles in 1992

Vehicle	Original Value (Baht)	Years used	Current Value (Baht)	Annualization factor	Annual cost (Baht)
Truck refer (1)	720,000	0	720,000	6.145	117,168
Car (1)	250,000	0	250,000	6.145	40,683
Motorcycle (2)	40,000	5	64,420	6.145	10,483
Total	1,010,000	-	1,034,420	6.145	168,335

Notes:

Useful life of vehicle = 10 Years

Discount rate = 10%

Table A.3 Annual Depreciated Cost of Equipment at Chun Hospital in 1992

Equipment	Original value (Baht)	Years used	Loan rate(%)	Current value (Baht)	Annulization factor	Annual cost (Baht)
Promotion						
1. Desk (1)	2,500	0	-	2,500	3.791	659
2. Stereo (1)	45,000	0	-	45,000	3.791	11,870
3. Microphone (4)	5,900	0	-	5,900	3.791	1,556
4. Vedio cassette record (1)	3,500	0	-	3,500	3.791	923
5. Projection slide(1)	1,500	4	1.4	2,100	3.791	554
6. Roneo mechine(1)	25,000	0	-	25,000	3.791	6,595
MCH						
1. Fan ceiling (4)	5,400	0	-	5,400	3.791	1,424
2. Bed (1)	1,200	0	-	1,200	3.791	317
3. Lamp for Gynae(1)	2,500	0	-	2,500	3.791	659
IPD						
1. Warm water machine	4,500	0	-	4,500	3.791	1,187
2. Cabinet metal (1)	2,600	0	-	2,600	3.791	686
3. Cabinet children(1)	117,000	0	-	117,000	3.791	30,863
4. Emergency oxygen	90,000	0	-	90,000	3.791	23,740
5. Oxygen (1)	34,000	0	-	34,000	3.791	8,969
6. Bed (21)	54,848	0	-	54,848	3.791	14,468
7. Bed child (2)	6,600	0	-	6,600	3.791	1,741
8. Metal (2)	1,400	0	-	1,400	3.791	369
9. Pillar solution (9)	10,800	1	1.1	11,880	3.791	3,134
10. Wheel chair frame	3,790	1	1.1	4,169	3.791	1,100
11. Car dressing (1)	2,800	0	-	2,800	3.791	739
12. Car injection (1)	2,600	0	-	2,600	3.791	686
14. Pot machine (2)	16,000	0	-	16,000	3.791	4,221
15. Cabinet film (1)	2,500	0	-	2,500	3.791	659
Total	441,938	-	-	443,997	-	117,119

Table A.3 (Continued)

Equipment	Original value (Baht)	Years used	Loan rate(%)	Current value (Baht)	Annulization factor	Annual cost (Baht)
Total	441,938	-	-	443,997	-	117,119
Labor						
1.Cabinet2 (2)	5,200	0	-	5,200	3.791	1,372
2.Fan ceiling (3)	3,950	0	-	3,950	3.791	1,042
3.Cooling machine (1)	2,500	0	-	2,500	3.791	659
4.Pilar solution (5)	6,000	0	-	6,000	3.791	1,583
5.Bed (5)	6,000	0	-	6,000	3.791	1,583
6.Bed flowler (1)	7,800	0	-	7,800	3.791	2,058
7.Ligh (1)	2,500	0	-	2,500	3.791	659
8. Weighting (1)	3,500	0	-	3,500	3.791	923
9.Vacuum (1)	48,000	0	-	48,000	3.791	12,662
OPD						
1.Vedio (1)	6,500	0	-	6,500	3.791	1,715
2.Fan (7)	8,750	0	-	8,750	3.791	2,308
3.BP (4)	7,000	0	-	7,000	3.791	1,846
4.U/S	350,000	0	-	350,000	3.791	92,324
5.Bed gynae (1)	12,000	0	-	12,000	3.791	3,165
6.Bed (4)	11,680	0	-	11,680	3.791	3,081
7.Lamp Gynae (1)	3,500	0	-	3,500	3.791	923
Dental						
1.Unit (1)	350,000	0	-	350,000	3.791	92,324
2.Sterize machine	29,800	1	1.1	32,780	3.791	8,647
3.Pot machine (1)	16,000	1	1.1	17,600	3.791	4,643
4.Fan (1)	4,200	1	1.1	4,620	3.791	1,219
Total	1,326,818	-	-	1,333,877	-	351,854

Table A.3 (Continued)

Equipment	Original value (Baht)	Years used	Loan rate(%)	Current value (Baht)	Annulization factor	Annual cost (Baht)
Total	1,326,818	-	-	1,333,877	-	351,854
Sanitary						
1.Desk (1)	1,200	3	1.3	1,560	3.791	412
2.Cabinet (3)	10,000	0	-	10,000	3.791	2,638
MIS						
1.Cabinet card(1)	5,200	0	-	5,200	3.791	1,372
2.Desk (1)	12,800	0	-	12,800	3.791	3,376
3.Desk,Chair(1)	4,500	0	-	4,500	3.791	1,187
4.Fan (1)	1,400	0	-	1,400	3.791	369
4.Photocopy machine	80,000	0	-	80,000	3.791	21,103
X-ray						
1.Desk (1)	1,400	3	1.3	1,820	3.791	480
2.Fan (1)	1,400	3	1.3	1,820	3.791	480
3.X-ray machine	75,000	1	1.1	82,500	3.791	21,762
Laboratory						
1.Microscope (1)	32,000	1	1.1	35,200	3.791	9,285
2.3Fan (1)	1,400	0	-	1,400	3.791	369
Supply						
1.Autocave (1)	150,000	0	-	150,000	3.791	39,567
2.Cabinet (1)	5,200	0	-	5,200	3.791	1,372
3.Iron glove (1)	2,500	0	-	2,500	3.791	659
4.Cabinet glove	4,500	0	-	4,500	3.791	1,187
5.Fillter machine	8,500	0	-	8,500	3.791	2,242
Laundry						
1.Drier clothes	89,000	0	-	89,000	3.791	23,477
Total	1,812,818	-	-	1,831,777	-	483,191

APPENDIX B

Calculation of Recurrent Cost in 1992

Table B.1 Annual Total Recurrent Cost in 1992

Cost Item	Total cost (Baht)	Cost of donated (Baht)	Annual total cost (Baht)
Material cost			
Medical material	400,000	-	-
Material supply	200,000	-	-
Medicine	480,000	1,075,700	-
Subtotal	1,080,000	1,075,700	2,155,700
Labor cost			
Subtotal	2,888,960	-	2,888,960
Operating			
Electricity	264,000	-	-
Telephone	36,000	-	-
Mailing	6,000	-	-
Fules	55,400	-	-
Gas	2,880	-	-
Water	48,000	-	-
Subtotal	412,280	-	412,280
Maintenance			
Car repairing	17,480	-	-
Subtotal	17,480	-	17,480
Total	4,398,720	1,075,700	5,474,420

APPENDIX C

Calculation of Capital Cost in 1998

Table C.1 Annual Depreciated Cost of Buildings in 1998

Name of Building	Area (m.m.)	Original Value (Baht)	Years used	Current Value (Baht)	Annual Cost (Baht)
1.OPD	630	5,181,000	6	9,178,458	1,011,177
2.IPD	500	3,909,000	6	6,925,032	762,921
3.Central building	400	3,000,000	16	13,784,919	1,518,665
4.Day Care	72	766,000	6	1,357,016	149,500
Total	1,602	12,856,000	-	31,245,425	3,442,263

Notes:

Useful life of building = 25 years

Discount rate = 10%

Annualization factor = 9.077

Table C.2 Annual Depreciated Cost of Vehicles in 1998

Cost item	Original Value (Baht)	Years used	Current Value (Baht)	Annual cost (Baht)
Truck (1)	650,000	2	786,500	127,990
Truck refer (1)	720,000	6	1,275,524	207,571
Van (1)	319,000	3	424,589	69,095
Car (1)	250,000	6	442,890	72,073
Total	1,939,000	-	2,929,503	476,730

Notes:

Useful life of vehicle = 10 Years

Discount rate = 10%

Annualization factor = 6.145

Table C.3 Annual Depreciated Cost of Equipment in 1998

Equipment	Original Value (Baht)	Years used	Current Value (Baht)	Annualization factor	Annual Cost (Baht)
OPD					
1.Otoscope (1)	14,000	1	15,400	3.791	4,062
2.Chair (10)	28,000	0	28,000	3.791	7,386
3.Vacuum cleaner(1)	9,000	4	13,177	3.791	3,476
4.Floor scrubbing machine (1)	19,000	4	27,818	3.791	7,338
5.Stereo (1)	3,500	4	5,124	3.791	1,352
6.Television (1)	9,700	0	9,700	3.791	2,559
7.Air-conditioner (2)	55,000	3	73,205	3.791	19,310
Total	138,200	-	172,424	-	45,482
IPD					
1.Refrigerator(7)	35,000	0	35,000	3.791	9,232
2.Filter machine (1)	7,500	3	9,983	3.791	2,633
3.Television (6)	48,000	0	48,000	3.791	12,662
4.Television (1)	5,600	3	7,454	3.791	1,966
5.Fan ceiling (12)	9,120	0	9,120	3.791	2,406
6.Fan wall (6)	9,000	0	9,000	3.791	2,374
7.Stand intravenous(10)	12,000	0	12,000	3.791	3,165
8.Emergency wheel chair (1)	3,600	1	3,960	3.791	1,045
9.Bed (5)	55,240	3	73,524	3.791	19,394
Bed (2)	22,096	1	24,306	3.791	6,411
Total	207,156	-	232,346	-	61,289

Table C.3 (Continued)

Equipment	Original Value (Baht)	Years used	Current Value (Baht)	Annualization factor	Annual Cost (Baht)
MCH					
1.Table (1)	2,800	3	3,727	3.791	983
2.Cabinet metal (2)	5,200	2	6,292	3.791	1,660
3.Cabinet wood (1)	3,500	2	4,235	3.791	1,117
4.Refrigerator (1)	5,000	0	5,000	3.791	1,319
5.Air-conditioner (1)	25,000	2	30,250	3.791	7,979
6.Television (1)	9,600	4	14,055	3.791	3,708
7.Vedio (1)	6,200	4	9,077	3.791	2,394
8.Bed gynae (1)	12,000	1	13,200	3.791	3,482
9.Blood pressure machine (2)	3,000	3	3,993	3.791	1,053
10.Stetoscope (4)	4,200	0	4,200	3.791	1,108
Total	76,500	-	94,030	-	24,803
Day Care					
1.Table (2)	7,500	3	9,983	3.791	2,633
2.Fan (1)	2,500	3	3,328	3.791	878
3.Television (1)	11,000	3	14,641	3.791	3,862
4.Vedio (1)	9,000	3	11,979	3.791	3,160
5.Stereo(1)	5,000	3	6,655	3.791	1,755
6.Refrigerator (1)	7,500	3	9,983	3.791	2,633
7.Cabinet metal (2)	2,800	1	3,080	3.791	812
8.Table (1)	2,500	3	3,328	3.791	878
9.Sofa (1)	6,000	3	7,986	3.791	2,107
10.Cabinet show(1)	4,500	3	5,990	3.791	1,580
11.Fan ceiling (1)	1,350	3	1,797	3.791	474
Total	59,650	-	78,747	-	20,772

Table C.3 (Continued)

Equipment	Original Value (Baht)	Years used	Current Value (Baht)	Annualization factor	Annual cost (Baht)
Promotion					
1.Camera (1)	2,500	2	3,025	3.791	798
2.Bookcase (3)	7,500	2	9,075	3.791	2,394
Total	10,000	-	12,100	-	3,192
Supply					
1.Autoclave (1)	150,000	3	199,650	3.791	52,664
2.Counter (1)	25,000	2	30,250	3.791	7,979
Total	175,000	-	229,900	-	60,644
Laundry					
1.Counter (1)	18,000	2	21,780	3.791	5,745
2.Washing machine(1)	35,000	1	19,800	3.791	5,223
3.Washing machine(1)	170,000	0	170,000	3.791	44,843
Total	223,000	-	211,580	-	55,811
Registration					
1.Computer (1)	40,000	4	58,564	3.791	15,448
2.Computer (1)	70,000	1	77,000	3.791	20,311
3.Printer (1)	19,000	4	27,818	3.791	7,338
4.Printer (1)	19,000	2	22,990	3.791	6,064
5.Cabinet card (1)	5,200	4	7,613	3.791	2,008
6.Cabinet card (1)	7,800	3	10,382	3.791	2,739
7.Cabinet card (1)	5,200	2	6,292	3.791	1,660
8.Cabinet card (1)	5,200	1	5,720	3.791	1,509
9.Cabinet card (1)	11,200	0	11,200	3.791	2,954
10.Air-conditioner (1)	25,000	2	30,250	3.791	7,979
Total	207,600	-	257,829	-	68,011

Table C.3 (Continued)

Equipment	Original Value (Baht)	Years used	Current Value (Baht)	Annualization factor	Annual cost (Baht)
X-ray					
1.X- ray machine (1)	630,000	4	922,383	3.791	243,309
2.Flam photometer (1)	14,000	1	15,400	3.791	4,062
3.Lead-lined (1)	7,500	1	8,250	3.791	2,176
Total	651,500	-	946,033	-	249,547
Sanitary					
1.Air-conditioner(1)	25,000	2	30,250	3.791	7,979
Total	25,000	-	30,250	-	7,979
Dental					
1.Unit machine (1)	350,000	1	385,000	3.791	101,556
2.Chair (2)	12,000	1	13,200	3.791	3,482
3.Limestone machine (1)	20,000	1	22,000	3.791	5,803
4.Air-conditioner (1)	28,000	2	33,880	3.791	8,937
5.Computer (1)	40,000	0	40,000	3.791	10,551
6.Printer (1)	6,000	0	6,000	3.791	1,583
7.Spining amulgum	20,000	1	22,000	3.791	5,803
8.Tooth fill machine	20,000	1	22,000	3.791	5,803
Total	496,000	-	544,080	-	143,519
Pharmacy					
1.Air-conditioner(2)	70,000	2	84,700	3.791	22,342
2.Computer (1)	40,000	2	48,400	3.791	12,767
3.Computer (1)	70,000	1	77,000	3.791	20,311
4.Printer (1)	16,000	1	17,600	3.791	4,643
5.Desk (1)	2,800	1	3,080	3.791	812
Total	198,800	-	230,780	-	60,876

Table C.3 (Continued)

Equipment	Original Value (Baht)	Years used	Current Value (Baht)	Annualization factor	Annual cost (Baht)
MIS					
1.Desk (1)	4,000	3	5,324	3.791	1,404
Desk (1)	5,600	1	6,160	3.791	1,625
2.Safe (1)	14,000	0	14,000	3.791	3,693
3.Computer (1)	35,000	3	46,585	3.791	12,288
Computer (2)	137,000	0	137,000	3.791	36,138
4.Printer (1)	13,000	2	15,730	3.791	4,149
5.Cabinet metal (1)	2,600	1	2,860	3.791	754
6.Counter (1)	15,000	1	16,500	3.791	4,352
7.Cabinet show (1)	25,000	4	36,603	3.791	9,655
8.Refrigerator (1)	7,000	0	7,000	3.791	1,846
9.Sofa (1)	6,200	2	7,502	3.791	1,979
*0.Air-conditioner(2)	107,000	2	129,470	3.791	34,152
*1.Table meeting(1)	35,000	2	42,350	3.791	11,171
*2.Chair	2,800	2	3,388	3.791	894
Total	409,200	-	470,472	-	124,102

APPENDIX D

Calculation of Recurrent Cost in 1998

Table D.1 Annual Total Labor Cost for HIV/AIDS Patients in 1998

Name of the Position	Annual salary (Baht)	Other fringe benefits (Baht)	Total annual income (Baht)	Total time for HIV/AIDS (min/year)	% of time spent for HIV/AIDS	Total labor cost for HIV/AIDS patients (Baht)
OPD						
DOPD1	86,736	117,325	204,061	2,500	6.0	12,244
DOPD2	82,488	125,440	207,928	3,750	6.1	12,684
NOPD3	144,000	7,475	151,475	5,250	2.8	4,241
NOPD4	130,320	6,890	137,210	5,250	2.8	3,842
NOPD5	130,320	4,400	134,720	5,250	2.8	3,772
NOPD6	117,840	5,075	122,915	5,250	2.8	3,442
NOPD7	114,720	43,185	157,905	5,250	2.8	4,421
NOPD8	42,210	30,863	73,073	5,250	2.8	2,046
NOPD9	52,332	22,470	74,802	5,250	2.8	2,094
NOPD10	93,408	41,330.80	134,739	5,250	2.8	3,773
NOPD11	48,216	25,163.60	73,380	5,250	2.8	2,055
NOPD12	80,304	28,868	109,172	5,250	2.8	3,057
NOPD13	48,216	14,105	62,321	5,250	2.8	1,745
NOPD14	84,672	27,202	111,874	5,250	2.8	3,132
NOPD15	25,284	7,577.50	32,862	5,250	2.8	920
NOPD16	20,580	3,951.50	24,532	5,250	2.8	687
NOPD17	42,210	30,628.50	72,839	5,250	2.8	2,039
NOPD18	50,568	24,199	74,767	5,250	2.8	2,093
Total	1,394,424	566,149	1,960,573	5,014	3.5	68,288

Table D.1 (Continued)

Name of the Position	Annual salary (Baht)	Other fringe benefits (Baht)	Total annual income (Baht)	Total time for HIV/AIDS min/year	%of time spent for HIV/AIDS	Total labor cost for HIV/AIDS patients (Baht)
IPD						
DIPD1	40,032	54,150	94,182	8,915	37.8	35,601
DIPD2	23,568	35,840	59,408	6,000	49.0	29,110
NIPD3	135,780	8,613	144,393	39,938	35.5	51,260
NIPD4	117,840	5,600	123,440	39,938	35.5	43,821
NIPD5	120,960	9,580	130,540	39,938	35.5	46,342
NIPD6	136,560	37,445	174,005	39,938	35.5	61,772
NIPD7	110,370	42,540	152,910	39,938	35.5	54,283
NIPD8	81,930	28,990	110,920	39,938	35.5	39,377
NIPD9	81,930	26,750	108,680	39,938	35.5	38,581
NIPD10	74,760	28,115	102,875	39,938	35.5	36,521
NIPD11	72,240	35,920	108,160	39,938	35.5	38,397
NIPD12	65,520	33,275	98,795	39,938	35.5	35,072
NIPD13	62,160	31,090	93,250	39,938	35.5	33,104
NIPD14	81,648	34,036	115,684	39,938	35.5	41,068
NIPD15	125,640	43,830	169,470	39,938	35.5	60,162
IPD16	57,600	2,835	60,435	31,387	28.0	16,922
IPD17	56,400	8,300	64,700	31,387	28.0	18,116
IPD18	36,000	7,200	43,200	31,387	28.0	12,096
IPD19	36,000	7,400	43,400	31,387	28.0	12,152
IPD20	36,000	7,800	43,800	31,387	28.0	12,264
IPD21	36,000	20,750	56,750	31,387	28.0	15,890
IPD22	82,040	7,660	89,700	31,387	28.0	25,116
Total	1,670,978	517,719	2,188,697	753,818	34.6	757,025

Table D.1 (Continued)

Name of the Position	Annual salary (Baht)	Other fringe benefits (Baht)	Total annual income (Baht)	%of time spent for HIV/AIDS	Total labor cost for HIV/AIDS patients (Baht)
MCH					
M.1	138,210	7,100	145,310	25.0	36,328
M.2	93,360	18,190	111,550	20.0	22,310
M.3	68,880	6,900	75,780	25.0	18,945
M.4	65,520	6,950	72,470	20.0	14,494
M.5	65,240	17,150	82,390	10.0	8,239
M.6	6,672	9,025	15,697	5.0	785
M.7	11,784	17,920	29,704	5.0	1,485
M.8	148,800	7,250	156,050	10.0	15,605
M.9	123,300	4,530	127,830	5.0	6,392
M.10	18,090	13,227	31,317	10.0	3,132
M.11	22,428	9,630	32,058	10.0	3,206
M.12	40,032	17,713	57,745	10.0	5,775
M.13	20,664	10,784	31,448	10.0	3,145
M.14	34,416	12,372	46,788	10.0	4,679
M.15	20,664	6,045	26,709	10.0	2,671
M.16	36,288	11,658	47,946	10.0	4,795
M.17	10,836	3,248	14,084	10.0	1,408
M.18	8,820	1,694	10,514	10.0	1,051
M.19	18,090	13,127	31,217	10.0	3,122
M.20	21,672	10,371	32,043	10.0	3,204
Total	973,766	204,884	1,178,650	13.6	160,769

Table D.1 (Continued)

Name of the Position	Annual salary (Baht)	Other fringe benefits (Baht)	Total annual income (Baht)	%of time spent for HIV/AIDS	Total labor cost for HIV/AIDS patients (Baht)
Promotion					
Pr.1	93,120	1,560	94,680	30.0	28,404
Pr.2	51,600	17,858	69,458	10.0	6,946
Total	144,720	19,418	164,138	21.5	35,350
MIS					
MIS1	160,320	5,590	165,910	4.1	6,802
MIS2	135,780	5,135	140,915	4.1	5,778
MIS3	88,560	3,190	91,750	4.1	3,762
MIS4	62,160	2,065	64,225	4.1	2,633
MIS5	77,850	2,000	79,850	4.1	3,274
MIS6	78,500	23,880	102,380	4.1	4,198
MIS7	73,640	17,880	91,520	4.1	3,752
MIS8	75,600	1,740	77,340	4.1	3,171
MIS9	61,600	26,983	88,583	4.1	3,632
MIS10	11,200	19,543	30,743	4.1	1,260
MIS11	61,600	23,564	85,164	4.1	3,492
MIS12	60,480	18,400	78,880	4.1	3,234
MIS13	36,000	0	36,000	4.1	1,476
MIS14	36,000	0	36,000	4.1	1,476
MIS15	36,000	22,850	58,850	4.1	2,413
MIS16	36,000	27,400	63,400	4.1	2,599
Total	1,091,290	200,220	1,291,510	4.1	52,952

Table D.1 (Continued)

Name of the Position	Annual salary (Baht)	Other fringe benefits (Baht)	Total annual income (Baht)	%of time spent for HIV/AIDS	Total labor cost for HIV/AIDS patients (Baht)
Registration					
R.1	85,500	480	85,980	4.1	3,525
R.2	57,600	0	57,600	4.1	2,362
R.3	36,000	800	36,800	4.1	1,509
Total	179,100	1,280	180,380	4.1	7,396
Sanitary					
S.1	135,780	175	135,955	0.0	0
S.2	133,440	3,115	136,555	0.0	0
Total	269,220	3,290	272,510	0.0	0
Supply					
Su.1	75,320	7,400	82,720	4.1	3,392
Su.2	78,780	9,665	88,445	4.1	3,626
Total	154,100	17,065	171,165	4.1	7,018
Pharmacy					
P.1	125,640	23,020	148,660	6.8	10,109
P.2	136,560	6,105	142,665	6.8	9,701
P.3	65,520	21,345	86,865	6.8	5,907
P.4	60,200	31,325	91,525	6.8	6,224
P.5	36,120	35,600	71,720	6.8	4,877
Total	424,040	117,395	541,435	6.8	36,818
X-ray					
X.1	60,200	45,470	105,670	6.8	7,186
Total	60,200	45,470	105,670	6.8	7,186

Table D.1 (Continued)

Name of the Position	Annual salary (Baht)	Other fringe benefits (Baht)	Total annual income (Baht)	%of time spent for HIV/AIDS	Total labor cost for HIV/AIDS patients (Baht)
Dental					
Dt.1	131,880	5,210	137,090	0.0	0
Dt.2	76,320	26,145	102,465	0.0	0
Dt.3	87,540	5,105	92,645	0.0	0
Dt.4	103,320	49,940	153,260	0.0	0
Dt.5	18,800	750	19,550	0.0	0
Dt.6	60,200	7,770	67,970	0.0	0
Total	478,060	94,920	572,980	0.0	0
Laundry					
L.1	60,480	12,530	73,010	6.8	4,965
Total	60,480	12,530	73,010	6.8	4,965
Laboratory					
L.1	84,480	0	84,480	6.8	5,745
L.2	80,400	42,077	122,477	6.8	8,328
L.3	65,520	44,560	110,080	6.8	7,485
Total	230,400	86,637	317,037	6.8	21,559
Day Care					
D.1	196,920	43,360	240,280	70.0	168,196
D.2	130,320	2,480	132,800	70.0	92,960
D.3	119,400	6,995	126,395	100.0	126,395
D.4	20,412	8,509	28,921	20.0	5,784
Total	467,052	61,344	528,396	74.4	393,335

Table D.2 Annual Total Cost of Material Used for HIV/AIDS Patients in 1998

Items of material	Cost of material (Baht)	Cost of donated material	Total cost of materials (Baht)	% of total volume for HIV/AIDS	Total cost of material used for HIV/AIDS	Total cost of material used for non-HIV
OPD						
1. Medical supplies	115,946	-	115,946	1.5	1,753	114,193
2. Lab test	188,194	-	188,194	2.4	4,517	183,677
3. X-ray	51,494	-	51,494	0.9	467	51,027
4. Medicine	3,088,519	-	3,088,519	4.4	135,776	2,952,743
5. Material supplies	42,394	-	42,394	3.6	1,526	40,868
Total	3,486,547	-	3,486,547	4.1	144,039	3,342,508
IPD						
1. Medical supplies	488,137	-	488,137	25.8	126,868	361,269
2. Lab test	100,951	-	100,951	14.3	14,482	86,469
3. X-ray	26,151	-	26,151	7.1	1,868	24,283
4. Medicine	583,807	-	583,807	38.2	223,296	360,511
5. Material supplies	62,372	-	62,372	28.0	17,464	44,908
Total	1,261,418	-	1,261,418	30.4	383,978	877,440
Promotion						
1. Medical supplies	-	118,250	118,250	100.0	118,250	0
2. Medicine	-	-	-	-	-	-
3. Material supplies	26,806	-	26,806	25.0	6,702	20,105
Total	26,806	118,250	145,056	86.1	124,952	20,105
Day Care						
1. Food	-	31,200	31,200	100.0	31,200	0
Milk	-	2,160	2,160	100.0	2,160	0
2. Medical supplies	30,000	-	30,000	100.0	30,000	0
3. Material supplies	3,570	-	3,570	100.0	3,570	0
Total	33,570	33,360	66,930	100.0	66,930	0

Table D.2 (Continued)

Items of material	Cost of material (Baht)	Cost of donated material	Total cost of materials (Baht)	% of total volume for HIV/AIDS	Total cost of material used for HIV/AIDS	Total cost of material used for non-HIV/AIDS
MCH						
1.Food (Milk)						
Mother	-	5,610	5,610	0.0	0	5,610
Childen	-	168,174	168,174	100.0	168,174	0
2.Medical supplies	80,000	-	80,000	12.8	10,240	69,760
3.Lab test	118,060	-	118,060	15.8	18,653	99,407
4.Ultrasound	3,000	-	3,000	100.0	3,000	0
5.Medicine						
AZT	-	87,906	87,906	100.0	87,906	0
AZT for child	-	942	942	100.0	942	0
MTV	-	8,839	8,839	19.6	1,732	7,106
FeSO4	-	14,256	14,256	19.6	2,794	11,462
Medicine&material for planning	-	255,998	255,998	23.0	58,880	197,118
Vaccine for child	-	453,005	453,005	10.0	45,301	407,705
T.T for pregnant	-	1,116	1,116	12.5	140	977
6.Material supplies	19,011	-	19,011	12.8	2,433	16,578
Total	220,071	995,845	1,215,916	32.9	400,195	815,722
Other service						
1.Medical supplies	100,000	-	100,000	0.0	0	100,000
2.Material supplies	12,487	-	12,487	0.0	0	12,487
Total	112,487	-	112,487	0.0	0	112,487
Auxiliary service						
1.Material supplies	134,597	-	134,597	4.1	5,518	129,079
Total	134,597	-	134,597	4.1	5,518	129,079

Table D.3 Total Operating Cost at Hospital in 1998

Cost Item	Electricity (Baht)	Telephone (Baht)	Mailing (Baht)	Fuels (Baht)	Gas (Baht)	Water (Baht)	Total (Baht)
1.OPD	90,000	4,800	1,000	9,300	1,903	13,200	120,203
2.IPD	120,000	2,400	500	27,900	7,320	24,000	182,120
3.MCH	18,000	4,800	500	13,950	1,464	6,000	44,714
4.Promotion	6,000	2,400	300	13,950	293	1,200	24,143
5.Day Care	10,800	1,200	100	4,650	2,892	3,600	23,242
6.Other							
Other service	34,800	4,800	1,440	4,650	1,464	12,000	59,154
Auxiliary service	128,400	15,600	2,160	18,600	1,464	24,000	190,224
Total	408,000	36,000	6,000	93,000	16,800	84,000	643,800

APPENDIX E

Allocation Cost

Table E.1 Allocation of Annual Total Costs to Health Service Activity in 1998

Cost item	Annual total cost		Total cost (Baht)	Allocation basis of total patients(%)	Reallocation of auxiliary cost (Baht)	Reallocation auxiliary cost (Baht)		Total cost (Baht)		Cost ratio (%)	
	HIV	non-HIV				HIV	non-HIV	HIV	non-HIV	HIV	non-HIV
	Auxiliary	231,879				4,600,325	4,832,204	-	-	-	-
OPD	242,198	5,812,595	6,054,793	62.2	3,005,631	108,203	2,897,428	350,401	8,710,023	1.6	40.6
IPD	1,510,531	3,092,173	4,602,704	12.8	618,522	173,186	445,336	1,683,717	3,537,509	7.8	16.5
MCH	647,641	2,440,089	3,087,730	15.0	724,831	92,778	632,052	740,419	3,072,141	3.4	14.3
Promotion	200,745	284,847	485,592	2.0	96,644	24,161	72,483	224,906	357,330	1.0	1.7
Day care	678,155	135,061	813,216	3.0	144,966	144,966	0	823,121	135,061	3.8	0.6
Other	0	1,592,485	1,592,485	5.0	241,610	0	241,610	-	1,834,095	0.0	8.5
Total	3,511,149	17,957,575	21,468,724	100	4,832,204	543,294	4,288,910	3,822,564	17,646,160	17.8	82.2

Notes:

Cost of auxiliary service reallocated to OPD, IPD, MCH, Promotion, Day care, and Other service on the basis of number of HIV/AIDS patients =3.6%, 2.8.0, 12.8%, 25.0% ,100.0%, and 0.0% respectively.

APPENDIX F

Questionnaire for the Patients

CURRICULUM VITAE

Name : Miss Petchrada Suwanmalee
Date of birth : June 22, 1965
Place of birth : Chonburi Province, Thailand
Nationality : Thai
Religion : Buddhism
Marital status : Single
Education : Diploma in Nursing Science,
Equivalent to Bachelor of Science in Nursing.
Place and Date of Obtained : Chonburi Nursing College,
Chonburi Province, 1993.
Present employment : Technical Health, Wangchan District Public Health,
Rayong Province, Thailand.

