

**POST TSUNAMI HEALTH CARE PROJECT - BUDGET
(2006 – 2011)**

YEAR 1

NON RECURRING EXPENDITURE

EQUIPMENT	Indian Rupees =	AU \$ *
Vehicle (4wheel drive)	Rs.6,50,000	\$21666.67
<u>Office equipment</u>		
Computer Laptop	Rs.75,000	\$2500.00
Computer Desktop	Rs.50,000	\$1666.67
Printer	Rs.10,000	\$333.33
Photocopier	Rs.15,000	\$500.00
Mobile phones (2)	Rs.10,000	\$333.33
Total	Rs.8,10,000	\$27,000.00

RECURRING EXPENDITURE

Vehicle – Fuel Rs. 5000 x 13 =	Rs.65,000	\$2166.67
Maintenance Service		
Total	Rs.65,000	\$2166.67

Staff Salaries

Project Leader Rs.15,000 x 13 =	Rs.1,95,000	\$6500.00
Project Officer Rs.10,000 x 13 =	Rs.1,30,000	\$4333.00
Social Worker Rs. 7,000 x 13 =	Rs.91,000	\$3033.33
Community Nurse Rs. 6,000 x 13 =	Rs.78,000	\$2600.00
Office Assistant Rs. 2,500 x 13 =	Rs.32,500	\$1083.33
Driver Rs. 3000 x 13 =	Rs.39,000	\$1300.00
Total	Rs.5,65,500	\$18,849.66

Administrative Costs

Telephone Rs. 2,000 x 12 =	Rs.24,000	\$800.00
Electricity Rs. 500 x 12 =	Rs.6,000	\$200.00
Stationery Rs. 2,000 x 12 =	Rs.24,000	\$800.00
Total	Rs.54,000	\$1800.00

*** Indian Rupees 30 = 1 AU \$**

Program Costs

Training		
Field visits		
Resource Materials Rs. 5,000 x 13 = Rs.65,000		\$2166.67
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Total	Rs.65,000	\$2166.67

GRAND TOTAL – YEAR I

NON RECURRING EXPENDITURE

Total	Rs.8,10,000	\$27,000.00
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RECURRING EXPENDITURE

Vehicle	Rs.65,000	\$2166.67
Staff Salaries	Rs.5,65,500	\$18,849.66
Administrative Costs	Rs.54,000	\$1800.00
Program Costs	Rs.65,000	\$2166.67

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GRAND TOTAL – YEAR I =	Rs.15,59,500	\$51,382.99