BRAC Pakistan
Budget for Health Program
Lasbela Area
Period: 2012-2014

S.No.	Category	Unit Cost	Number of Units		Unit Cost(Rs.)		Total Cost (Rs.)		Grand Total (Rs.)
			Year-1	Year-2	Year-1	Year-2	Year-1	Year-2	
Training Cost									
1	Training health staff		7	7	100,000	100,000	700,000	700,000	1,400,000
2	Training HMC		7	7	52,958	52,958	370,707	370,707	741,415
	Sub total						**1,070,707**	**1,070,707**	**2,141,415**
	Project Cost								
12	LHV Salaries and benefits		7	7	22,000	24,200	1,848,000	2,032,800	3,880,800
13	Midwife Salary		7	7	8,000	8,800	672,000	739,200	1,411,200
14	Lab technition Salary		7	7	18,000	19,800	1,512,000	1,663,200	3,175,200
15	Traveling Allowance	10%				-	403,200	443,520	846,720
16	Sweeper/Guard Salary		7	7	8,000	8,800	672,000	739,200	1,411,200
	Misc. cost		7	7	5,000	5,500	420,000	462,000	882,000
17	Rent		7	7	9,000	9,900	756,000	831,600	1,587,600
18	Utilities		7	7	5,000	5,500	420,000	462,000	882,000
20	Medicine		7	7	296,381	326,019	2,074,668	2,282,135	4,356,804
21	Lab instruments		7	7	100,000		700,000	-	700,000
22	Delievery room equipments		7	7	100,000		700,000	-	700,000
23	Furniture & Fixtures		7	-	100,000		700,000	-	700,000
	Sub total						**10,877,868**	**9,655,655**	**20,533,524**
	Total Taining & Project Cost		.				**11,948,576**	**10,726,363**	**22,674,938**
	PO Operational Cost						**1,792,286**	**1,608,954**	**3,401,241**
	Grand Total						**11,948,576**	**10,726,363**	**26,076,179**
	Inflation					1.10			