

Patient Target 200 surgeries
Budget Kolkata Comprehensive Cleft Care Centre

Sl. No	Budget Head	Budget			
		Unit	Time	Unit Cost \$	Total \$
A	<u>PERSONNEL</u>				
1	Program				
	Program Personnel				6,369
	Admin Personnel				708
	Total Personnel Cost				7,077
B	<u>CAPITAL COST</u>				
I					
	Total Capital Cost				
C	<u>PROGRAM COST</u>				
i	Hospital infrastructure and services	200	1	248	49,538
ii	Medicines and consumables	200	1	62	12,385
iii	Patient recruitment	200	1	14	2,831
iv	Patient Travel	200	1	8	2,052
v	Patient food	200	1	10	2,052
vi	Patient Stay	200	1	11	2,123
vii	Patient Test	200	1	7	1,415
Viii	Speech	200	2	7	2,831
ix	Dental	200	4	5	4,246
x	Air travel	1	4	177	708
xi	Equipment Maintenance, wear and tear				5,095
	Total Program Cost				84,923
D	<u>OVERHEAD COST</u>				
i	Monitoring & Evaluation Cost				6,369
ii	Warehousing Cost				708
	Total Overhead				7,077
	Grand Total				99,077
				Surgeries	200
				Cost Per Surgery	495