



CCBRT BUDGET 2011 AND 2012

	Currency	EURO	
	Exch. Rate	2011	2012
		1850	1900
Details			
INVENTORY- MEDICINE & CONSUMABLES		577,378	936,767
CURRENT ASSET		577,378	936,767
BUILDINGS		681,297	4,060,707
COMPUTER & ACCESSORIES		12,040	33,104
EQUIPMENTS		77,499	141,921
FURNITURE AND FITTINGS		2,486	40,230
FIXED ASSETS		773,323	4,275,962
CONFERENCE & SEMINARS		11,140	12,855
EXTERNAL TRAINING		378,094	237,334
FELLOWSHIP		28,470	69,150
LOCAL CAPACITY BUILDING/TRAINING/HRD		55,085	72,397
MONITORING/PROJECT VISIT/SUPERVISIONS		53,950	50,883
OFFICE RUNNING COST		215,203	375,197
OTHER SERVICES COST/RND,STUDIES & CONSULTANCY		553,772	525,085
OUTREACH /AWRENESS		257,599	98,956
PATIENTS RELATED COST		253,168	262,356
TRAVEL/MOTOR VEHICLE & MOTOR CYCLE EXPENSES		144,986	89,978
UTILITIES		136,888	200,015
OPERATING EXPENSES		2,088,357	1,994,206
OTHER PERSONNEL COST		105,104	101,694
PERSONNEL COST		3,083,734	3,360,815
SALARIES		3,188,837	3,462,510
TOTAL		6,627,896	10,669,444