

**Annex 1 – Expenditure Report for the Koraput Centre, April 2024 – March 2025**  
(Based on GBP £1 = INR 100.00)

Expenditure Heads	Budget (£)	Actual Spend (£)	Copeland Trust Contribution (£)
<b>(A) HR COSTS</b>			
Nurse-1no.	2,120.00	10,417.68	7,400.00
Medical Officer-1no.	2,400.00		
Admin Support-1no.	2,405.00		
Cook-1no.	1,548.00		
Ward Attendant-1no.	1,405.00		
Sanitisation Support Staff-1no.	720.00		
Staff Welfare	1,196.00	1,905.51	
<b>(A) Sub-Total</b>	<b>11,794.00</b>	<b>12,323.19</b>	<b>7,400.00</b>
<b>(B) PATIENT SUPPLIES</b>			
Assistive Devices	30.00	2,481.75	
Self-care Kit	390.00		
Other Medical supplies	50.00		
Patient transportation	50.00		
Diet for IP ward Patients	1,460.00		
Maintenance of ward	120.00		
<b>(B) Sub-Total</b>	<b>2,100.00</b>	<b>2,481.75</b>	
<b>(C) PATIENT RECORDS</b>			
Printing of IP ward & OPD Forms, etc.	50.00	0	
<b>(C) Sub-Total</b>	<b>50.00</b>	<b>0</b>	
<b>(D) IEC ACTIVITIES</b>			
Awareness Camps / Coordination Meetings with Govt. & Stakeholders	120.00	0	
<b>(D) Sub-Total</b>	<b>120.00</b>	<b>0</b>	
<b>(E) MONITORING &amp; EVALUATION</b>			
Monitoring & Coordination Meetings	60.00	0	
<b>(E) Sub-Total</b>	<b>60.00</b>	<b>0</b>	

Expenditure Heads	Budget (£)	Actual Spend (£)	Copeland Trust Contribution (£)
<b>(F) OFFICE UTILITIES &amp; EXPENSES</b>			
Upkeep & Maintenance of Ward	120.00	369.77	
Electricity Expenses	180.00		
Telephone Expenses	36.00	59.85	
Printing, Courier & Photocopy	60.00		
Office Utility & Misc.	60.00		
<b>(F) Sub-Total</b>	<b>456.00</b>	<b>429.62</b>	
<b>TOTAL (A + B + C + D + E + F)</b>	<b>14,580.00</b>	<b>15,234.56</b>	
<b>Human Resource Costs (A)</b>	<b>11,794.00</b>	<b>12,323.19</b>	<b>7,400.00</b>
<b>Non HR costs (B + C + D + E + F)</b>	<b>2,786.00</b>	<b>2,911.37</b>	

## Annex 2 – Budget for 2025/26

### Confirmed Budget for the Koraput Centre, April 2025 – March 2026

(Based on GBP £1 = INR 100)

Budget Heads	Total (£)	Particulars
<b>(A) HR COSTS</b>		
Nurse-1no.	2,246.76	One Nurse @ ~ INR 18,723/pm
Medical Officer-1 no.	2,400.00	Consultancy service (part-time) @ INR 20,000/pm
Admin Support-1no.	2,549.76	One Admin Support @ ~ INR 21,248/pm
Cook-1no.	1,640.64	One Cook @ ~ INR 13,672/pm
Ward Attendants-1nos.	1,489.20	One Ward Attendant @ ~ INR 12,410/pm
Sanitisation Support Staff-1 no.	720.00	One Sanitisation Support Staff @ ~ INR 6,000/pm
Staff Welfare	1,061.74	
<b>(A) Sub-Total</b>	<b>12,108.10</b>	
<b>(B) PATIENT SUPPLIES</b>		
Assistive Devices	30.00	Patients provided with adaptive devices, material cost @ INR 50/each (i.e. 60 units X INR 50)
Self-care Kit	225.00	150 persons will be provided with self-care kits @ INR 150/per Kit (i.e. 150 unit X INR 150)
Other Medical supplies	30.00	Purchase of laboratory materials: surgical blades, ulcer dressings, slit skin smear slides, etc.
Patient transportation	30.00	Local transportation costs given to needy cases
Diet for IP ward Patients	1,460.00	Diet for IP Ward Patients of 5 bed occupancy @ 80% X 365 days @ Rs.100/patient (i.e. 5 bed X 80% occupancy X 365 days X INR 100)
Maintenance of ward, washing linen & other supplies etc. (other than food)	120.00	Maintenance cost of ward, washing linen etc. @ INR 1,000/month
<b>(B) Sub-Total</b>	<b>1,895.00</b>	
<b>(C) PATIENT RECORDS</b>		
Printing of IP ward & OPD Forms, etc.	30.00	Printing of IP Ward and OPD Forms, Assessment Forms, IP Patients Files, etc.
<b>(C) Sub-Total</b>	<b>30.00</b>	

<b>(D) IEC ACTIVITIES</b>		
Awareness Camps	90.00	Per 1no. Awareness Camps organised at Field level @ Rs.1,500/per camp (i.e. Rs.1500 X 6 camps)
<b>(D) Sub-Total</b>	<b>90.00</b>	
<b>Budget Heads</b>	<b>Total (£)</b>	<b>Particulars</b>
<b>(E) MONITORING &amp; EVALUATION</b>		
Monitoring & Coordination Meetings	60.00	Co-ordination meeting with Govt & stakeholders every quarter @ INR 1,500/meeting (i.e. INR 1500 X 4 meetings)
<b>(E) Sub-Total</b>	<b>60.00</b>	
<b>(F) OFFICE UTILITIES &amp; EXPENSES</b>		
Upkeep & Maintenance of Ward	60.00	Upkeep & Maintenance of Ward @ INR 500/pm for 12 months (i.e. INR 500 X 12 months)
Electricity Expenses	240.00	Electricity expenses @ INR 1,500/pm for 12 months (i.e. INR 1,500 X 12 months)
Telephone Expenses	36.00	Telephone expenses @ INR 300/pm for 12 months (i.e. INR 400 X 12 months)
Printing, Courier & Photocopy	36.00	Printing, Courier & Photocopy expenses @ INR 500/pm for 12 months (i.e. INR 500 X 12 months)
Office Utility & Misc.	25.00	Office Utility & Misc. expenses @ INR 500/pm for 12 months (i.e. INR 500 X 12 months)
<b>(F) Sub-Total</b>	<b>397.00</b>	
<b>TOTAL BUDGET</b>	<b>14,580.10</b>	<b>(A + B + C + D + E + F)</b>
<b>Human Resource costs (A)</b>	<b>12,108.10</b>	
<b>All other costs (B + C + D + E + F)</b>	<b>2,472.00</b>	