

Office of the Finance Committee, Sano Paila
COVID-19 Response

40-bed Isolation Facility for COVID 19 patients

Budget Period for 3 months

Goal	Code	Programmatic Expenditure and Activities	Amount NPR	Amount USD	Percentage
Goal A: Nutritional Program as per WHO guidelines	1.1	Food Items & essentials	1,077,210	\$8,976.75	15.83%
	1.2	Cooking Crew/ Team	477,000	\$3,975.00	7.01%
Goal B: Hygiene / Utility Kit for the	2	Hygiene/Utility Kits & Laundry Services	475,575	\$3,963.13	6.99%
Goal C: Facility and Utilities	3	Facility and Utilities	2,241,000	\$18,675.00	32.93%
Goal D: Human Resources	4	Medical Team / Security	1,000,000	\$8,333.33	14.70%
Goal E: PPE and Disinfection	5	PPE and Disinfection	1,336,000	\$11,133.33	19.63%
		Project Total:	6,606,785	\$55,056.54	97.09%
		Contingency Cost 3 %	198,203.55	\$1,651.70	2.91%
		Grand Total:	6,804,989	\$56,708.24	100.00%

Prepared by	Checked by:	Approved by:
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Chief Accountant	Head of Programs & Services	CEO
Date: 2 August, 2020	Date: 2 August, 2020	Date: 2 August, 2020