

Budget under Arogya Plus (2014-15)

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Sl. No.	Component	Non-KBK District		KBK District		Remarks
		Unit cost	Annual Estimated	Unit cost	Annual Estimated cost	
I. Manpower cost						
1	Medical Officer (AYUSH)	20,000	240,000	24,000	288,000	Remuneration @Rs.17,000/- + PI @Rs.3,000/- (max) – KBK Inct. @Rs.4,000/- (Conditionalities for drawl of PI is being provided soon)
2	Pharmacist	11,900	142,800	11,900	142,800	Remuneration @ Rs.9,350/- + PI (Rs.2,550 max). (Conditionalities for drawl of PI is being provided soon)
3	Health Worker (Female)	11,500	138,000	11,500	138,000	Remuneration @ Rs.9,020/- + PI (2,480 max) (Conditionalities for drawl of PI is being provided soon)
4	Attendant	8,250	99,000	8,250	99,000	Remuneration @ Rs.6,600/- + PI Rs.1,650/- (max) (Conditionalities for drawl of PI is being provided soon)
Sub Total			619,800		667,800	
II. Transportation cost						
1	Hiring of vehicle	15,000	180,000	15,000	180,000	The age of the vehicle should have been less than 2 years on the date of engagement.
2	Driver in case Govt. vehicle is used	12,500		12,500		Base Remuneration-Rs. 10,000/- PM + PI Rs. 2,500/- (max) PM. The cost will be met out of head "Hiring of vehicle". The driver can be engaged on daily wage basis.
3	Maintenance of institutional Vehicle	15,000		15,000		Repair/Maintenance of government vehicle will be done observing government guidelines if institutional vehicle is used instead of hired Vehicle
4	POL/DOL	10,000	120,000	10,000	120,000	
5	DA as per norm (Ayush MO @Rs.150/- per day, Pharmacist/Health Worker(F) @Rs.110/- per day, Driver / Attendant @Rs.95/- per day)	10,230	122,760	10,230	122,760	DA as lump sum, subject to maximum 22 field work days for all categories of staff. Only Drivers for Govt. vehicle will get DA
Sub Total			422,760		422,760	
III	Medicine cost	24,000	288,000	24,000	288,000	
IV	Report return & records	250	3,000	250	3,000	
V	Social Mobilisation cost	5,000	60,000	5,000	60,000	
Total Cost (I+II+III+IV+V)			1,393,560		1,441,560	
VI	Administrative cost to NGO (10% of total cost)		139356		144156	
Project Cost			1,532,916		1,585,716	
Number of projects			4		18	
Grand Total Project Cost			6,131,664		28,542,888	
				34,674,552		

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