

Budget for Sector PHC(N) Management-FY 2015-16 (Budget line item no. B.13.2.1)

| Sl. No. | Component | Unit | Unit cost (Maximum) | Cost Estimate (Monthly) | Cost Estimate (Annual) | Remarks |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------|-------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A. | Personnel cost | | | | | |
| 1 | <p>Allopathic Medical Officer Blended payment system followed in the State. As per which service providers are graded as follows: Grade A - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (27%) @Rs.8316/- = Rs.39116/- say Rs.39100/- p.m. Grade B - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (20%) @Rs.6160/- = Rs.36960/- say Rs.37000/- p.m. Grade C - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (10%) @Rs.3080/- = Rs.33880/- say Rs.33900/- p.m. Grade D - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (0%) = Rs.30800/- p.m. Budgeted average remuneration @Rs.35200/- p.m., considering variable performance incentive structure.</p> | 1 | 35,200 | 35,200 | 422,400 | Revised base remuneration shall be paid to all the Allopathic Doctor. Further, in addition to the base remuneration, PI shall be paid considering performance based variable incentive structure. |
| 2 | <p>AYUSH Doctor At KBK - Remuneration @Rs.17000/- + Rs.3000/- PI (max) + Rs.4000/- KBK allowance = Rs.24000/- p.m. At non-KBK - Remuneration @Rs.17000/- + Rs.3000/- PI (max) = Rs.20000/- p.m. Budgeted average remuneration @Rs.22000/- p.m., considering variable performance incentive structure.</p> | 1 | 22,000 | 22,000 | 264,000 | Revised base remuneration shall be paid to all the AYUSH Doctor. Further, in addition to the base remuneration, PI shall be paid considering performance based variable incentive structure. |
| 3 | Project Coordinator | 1 | 8,800 | 8,800 | 105,600 | |
| 4 | <p>ANM/SN Blended payment system followed in the State. As per which service providers are graded as follows: Grade A - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (27%) @Rs.2435/- = Rs.11455/- say Rs.11500/- p.m. Grade B - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (20%) @Rs.1084/- = Rs.10824/- say Rs.10800/- p.m. Grade C - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (10%) @Rs.902/- = Rs.9922/- say Rs.9900/- p.m. Grade D - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (0%) = Rs.9020/- say Rs.9000/- p.m. Budgeted average remuneration @Rs.10300/- p.m., considering variable performance incentive structure.</p> | 1 | 10,300 | 10,300 | 123,600 | Revised base remuneration shall be paid to all the ANM/SN. Further, in addition to the base remuneration, PI shall be paid considering performance based variable incentive structure. |

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| 5 | Pharmacist Blended payment system followed in the State. As per which service providers are graded as follows: Grade A - Revised base @Rs.9350/- (Rs.8500/- + 10% hike) + PI (27%) @Rs.2525/- = Rs.11875/- say Rs.11900/- p.m. Grade B - Revised base @Rs.9350/- (Rs.8500/- + 10% hike) + PI (20%) @Rs.1870/- = Rs.11220/- say Rs.11200/- p.m. Grade C - Revised base @Rs.9350/- (Rs.8500/- + 10% hike) + PI (10%) @Rs.935/- = Rs.10285/- say Rs.10300/- p.m. Grade D - Revised base @Rs.9350/- (Rs.8500/- + 10% hike) + PI (0%) = Rs.9350/- p.m. Budgeted average remuneration @Rs.10688/- p.m., considering variable performance incentive structure. | 1 | 10,688 | 10,688 | 128,256 | Revised base remuneration shall be paid to all the Pharmacists & LTs. Further, in addition to the base remuneration, PI shall be paid considering performance based variable incentive structure. |
| 6 | Lab Technician - Same as Pharmacist | 1 | 10,688 | 10,688 | 128,256 | |
| 7 | Attendant-cum-Sweeper | 1 | 6,000 | 6,000 | 72,000 | |
| Sub Total: | | | | | 1,244,112 | |
| B. | Programme cost | | | | | |
| 1 | Outreach Health Camps: In remote & cut-off areas for screening & identification of complicated cases and referral | | | | 50,000 | Funds has been kept to deal with unforeseen situation or epidemic if any, occurred in the coverage areas of the PHC(N). Number of camps shall be decided in consultation with the Block MO I/C. |
| 2 | Strengthening VHND in difficult/poor performing villages: Identification of 3 poor performing villages where VHND performance is very low. Special VHND session to be organised by the Project team with the support of Sub centre ANM once in every quarter in such three identified villages. | 12 | 1,000 | | 12,000 | New activities |
| 3 | Follow up critical cases: Minimum 50% LBW, NRC discharged cases, SNCU discharged cases & High Risk Mothers to be followed up by AYUSH MO/ANM/PC with the support of local ASHA through home visit (@ Rs. 5000/- per annum X 5 SC in avg). | 5 SC | 5,000 | | 25,000 | New activities |
| 4 | Strengthening IMNCI & HBNC implementation: Facilitation & organisation of quarterly review cum orientation/refresher meeting of ASHA/AWW/ANM/LHV etc in the sector with the support of Block level Trainers/Mentors. | 4 | 2,500 | | 10,000 | New activities |
| 5 | Home Delivery by SBA: Mobility cost to MO/AYUSH MO/ANM of the project to conduct safe home delivery. (Avg. 60 home delivery in a year) | 60 | 200 | | 12,000 | (New Activities) The AYUSH MO / ANM can conduct the delivery after trained on SBA. Mobility cost would be given over and above of the Govt. incentive under PBI Scheme |
| 6 | Alternative referral arrangement: Provision of alternative referral transportation for the emergency cases in absence of 108 or 102 services. | 12 | 1,000 | | 12,000 | New activities |

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| 7 | Regular Health Sector Meeting: Facilitate and organization of sector level review meeting on every Saturday at the PHC(N). Detail agenda and proceedings to be recorded. | 48 | 300 | | 14,400 | New activities |
| 8 | Promotion of Health Seeking behavior: Area specific and need based IEC/BCC activities to be planned targeting to local health issues. | | | | 15,000 | New activities |
| 9 | Mobile allowance: to MO I/C (500.00 X 12), P.C (300.00 X 12), AYUSH MO (300 X 12), ANM (200.00 X 12) | | | 1,300 | 15,600 | |
| Sub Total: | | | | | 166,000 | |
| C | Institutional overhead: Budget for innovation /epedemic management /contigency /stationary /supportive supervision/internal meeting / documentation/ audit/other miscellaneous etc. (5% of the total project cost) | | | | 70,506 | |
| Grand Total: | | | | | 1,480,618 | |
| NGO Contribution: 5% of the project cost over and above (B+C) | | | | | 11,825 | |

Budget for Non-Sector PHC(N) Management-FY 2015-16 (Budget line item no. B.13.2.1)

| Sl. No. | Component | Unit | Unit cost (Maximum) | Cost Estimate (Monthly) | Cost Estimate (Annual) | Remarks |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------|-------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A. | Personnel cost | | | | | |
| 1 | <p>Allopathic Medical Officer Blended payment system followed in the State. As per which service providers are graded as follows: Grade A - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (27%) @Rs.8316/- = Rs.39116/- say Rs.39100/- p.m. Grade B - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (20%) @Rs.6160/- = Rs.36960/- say Rs.37000/- p.m. Grade C - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (10%) @Rs.3080/- = Rs.33880/- say Rs.33900/- p.m. Grade D - Revised base @Rs.30800/- (Rs.28000/- + 10% hike) + PI (0%) = Rs.30800/- p.m. Budgeted average remuneration @Rs.35200/- p.m., considering variable performance incentive structure.</p> | 1 | 35,200 | 35,200 | 422,400 | Revised base remuneration shall be paid to all the Allopathic Doctor. Further, in addition to the base remuneration, PI shall be paid considering performance based variable incentive structure. |
| 2 | <p>AYUSH Doctor At KBK - Remuneration @Rs.17000/- + Rs.3000/- PI (max) + Rs.4000/- KBK allowance = Rs.24000/- p.m. At non-KBK - Remuneration @Rs.17000/- + Rs.3000/- PI (max) = Rs.20000/- p.m. Budgeted average remuneration @Rs.22000/- p.m., considering variable performance incentive structure.</p> | 1 | 22,000 | 22,000 | 264,000 | Revised base remuneration shall be paid to all the AYUSH Doctor. Further, in addition to the base remuneration, PI shall be paid considering performance based variable incentive structure. |
| 3 | Project Coordinator | 1 | 8,800 | 8,800 | 105,600 | |
| 4 | <p>ANM/SN Blended payment system followed in the State. As per which service providers are graded as follows: Grade A - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (27%) @Rs.2435/- = Rs.11455/- say Rs.11500/- p.m. Grade B - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (20%) @Rs.1084/- = Rs.10824/- say Rs.10800/- p.m. Grade C - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (10%) @Rs.902/- = Rs.9922/- say Rs.9900/- p.m. Grade D - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (0%) = Rs.9020/- say Rs.9000/- p.m. Budgeted average remuneration @Rs.10300/- p.m., considering variable performance incentive structure.</p> | 1 | 10,300 | 10,300 | 123,600 | Revised base remuneration shall be paid to all the ANM/SN. Further, in addition to the base remuneration, PI shall be paid considering performance based variable incentive structure. |

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| 6 | Lab Technician - Same as Pharmacist | 1 | 10,688 | 10,688 | 128,256 | |
| 7 | Attendant-cum-Sweeper | 1 | 6,000 | 6,000 | 72,000 | |
| Sub Total | | | | | 1,244,112 | |
| B. | Programme cost | | | | | |
| 1 | Outreach Health Camps: In remote & cut-off areas for screening & identification of complicated cases and referral. | | | | 50,000 | Funds has been kept to deal with unforeseen situation or epidemic if any, occurred in the coverage areas of the PHC(N). Number of camps shall be decided in consultation with the Block MO I/C. |
| 2 | Promotion of Health Seeking behavior: Area specific and need based IEC/BCC activities to be planned targeting to local health issues. | | | | 20,000 | New activities |
| Sub Total | | | | | 70,000 | |
| C. | Institutional overhead: Budget for innovation /contingency /stationary /supportive supervision/internal meeting / documentation/ audit/mobile allowance to staff/other miscellaneous etc. (5% of the total project cost) | | | | 65,706 | |
| Grand Total | | | | | 1,379,818 | |
| NGO Contribution: 5% of the project cost over and above (B+C) | | | | | 6,785 | |