

Bank Account No.	50100229745472
Type of Bank Account	Savings
IFSC Code	HDFC0009228

ANNEXURE III

BUDGET:

MHU PROJECT - 6 MONTHS							
S.No	Project Activity	Particulars	Units	Rate	Total	PMC	Total Cost + PMC
ADMIN COST							
1	Office Shifting (New Location)	Logistics, Billboard & Fixtures, etc.	1	30,000	30,000	5 per	31,500
2	Office Rent	Rent, Maintenance, Electricity, Water, etc.	6	8500	51,000	7 per	54,570
3	Medical Equipment	Equipments to be used in the MHU	One-Time	15,000	15,000	5 per	15,750
4	Office Consumables	Stationery, Telephone, Postage/ Communication cost	6	3500	21,000	5 per	22,050
5	Vehicle Fuel & Maintenance Cost	Vehicle Running cost	6	20,000	1,20,000	7 per	1,28,400
SUB-TOTAL					2,37,000		2,52,270
HR COST (PROGRAM SUPPORT)							
6	Project Manager	Remuneration for 6 Months	6	35000	210000	7 per	224700
7	Project Coordinator	Remuneration for 6 Months	6	20,000	120000	7 per	128400
8	Health Educator	Remuneration for 6 Months	6	15000	90000	7 per	96300
10	General Physician	Remuneration for 6 Months	6	65,000	390000	7 per	417300
11	Diver/Helper	Remuneration for 6 Months	6	15000	90000	7 per	96300
12	Doctors attendant	Remuneration for 6 Months	6	18000	108000	7 per	115560
13	Other Specialized Doctor	Need Based 2 Doctors - Remuneration for 3 visits.	3	12000	72000	7 per	77040