

ANNEXURE III

BUDGET:

MHU PROJECT - 6 MONTHS							
S.No	Project Activity	Particulars	Units	Rate	Total	PMC	Total Cost + PMC
ADMIN COST							
1	Office Set-up	Laptop, Furniture , fixtures, etc.	1	55,000	55,000	5 per	57750
2	Office Rent	Rent, Maintenance, Electricity, Water, etc.	6	8000	48,000	7 per	51360
3	Medical Equipment	Equipments to be used in the MHU	One-Time	22500	22500	5 per	23625
4	Office Consumables	Stationery, Telephone, Postage/ Communication cost	6	2500	15,000	5 per	15750
5	Vehicle Fuel & Maintenance Cost	Vehicle Running cost	6	15000	90,000	7 per	96300
					SUB-TOTAL	2,30,500	2,44,785
HR COST (PROGRAM SUPPORT)							
6	Project Manager	Remuneration for 6 Months	6	35000	210000	7 per	224700
	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
15	Project Travel	Travel of members involved in the project	6	3000	18000	7 per	19260
					SUB-TOTAL	10,98,000	11,74,860
MHU COST (OPERATIONAL COST)							
16	Mobile Health Unit (Registration, Road Tax, Fabrication, Branding)	Procurement of Force Traveler vehicle and Customization Charge	One-Time	1495000	1495000	5 per	1569750