

**Budget for Maternity Waiting Home (2015-16)**

Sl. No.	Component	Unit	Unit cost	Cost Estimate (Monthly)	Cost Estimate (Annual)	Remark
<b>A</b>	<b>Personal cost</b>					
1	ANM	1	10,300	10,300	123,600	Blended payment system followed in the State. As per which service providers are graded as follows: <b>Grade A</b> - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (27%) @Rs.2435/- = Rs.11455/- say Rs.11500/- p.m. <b>Grade B</b> - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (20%) @Rs.1084/- = Rs.10824/- say Rs.10800/- p.m. <b>Grade C</b> - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (10%) @Rs.902/- = Rs.9922/- say Rs.9900/- p.m. <b>Grade D</b> - Revised base @Rs.9020/- (Rs.8200/- + 10% hike) + PI (0%) = Rs.9020/- say Rs.9000/- p.m. <b>Budgeted average remuneration @Rs.10300/- p.m., considering variable performance incentive structure.</b>
2	Lady Health Asst. (Rem @Rs.6600/- + PI (25%) @Rs.1650/- = Rs.8250/- p.m.)	3	8,250	24,750	297,000	
3	Cook-cum-Attendant (Rem @Rs.6600/- + PI (25%) @Rs.1650/- = Rs.8250/- p.m.)	1	8,250	8,250	99,000	
<b>Total of A</b>					<b>519,600</b>	
<b>B</b>	<b>Programme cost</b>					
<b>I</b>	<b>Travel cost</b>					
1	Home to MWH & then to Hospital					Integrated with JSSK
2	Hospital to home					
<b>Sub Total</b>					<b>-</b>	
<b>II</b>	<b>Establishment cost</b>					
1	House rent	1	4,500	4,500	54,000	Evaluation conducted recently in 18 MWHs projects suggested for ensuring minimum essential facilities like tap water, toilet, adequate leaving space & common areas for recreation & counselling services. Apart from this house rent has not been revised since last 3 years. Hence, an increase of Rs.1500/- has been proposed, considering market price, over & above approved cost of 2014-15.

Sl. No.	Component	Unit	Unit cost	Cost Estimate (Monthly)	Cost Estimate (Annual)	Remark
2	House keeping, cleanness, laundry services, telephone etc.	1	1,000	1,000	12,000	
<b>Sub Total</b>					<b>66,000</b>	
III	<b>Fooding cost @Rs.100/-</b> x 2 persons (Pregnant woman + 1 Attendant) x 10 days x 20 beneficiaries p.m.		40,000	40,000	480,000	State has proposed to increase unit cost from Rs.80/- to Rs.100/- as per the norms suggested by Gol for diet under JSSK.
IV	<b>Case mobilisation through ASHA</b> - to be met from JSY package					
V	Maintenance of existing equipment, instrument & furniture/ fixtures		20,000		20,000	Exisiting equipment / instrument sometimes requiring cost for maintenance. <b>New activity</b>
<b>Total of B</b>					<b>566,000</b>	
C	Institutional overhead / Service charges to NGO (5% of B)				28,300	Provision of 5% of total cost excluding HR has been rationalised as per other PPP projects approved under NHM.
<b>Grand Total</b>					<b>1,113,900</b>	

NB- Changes proposed in red font