

## Clinical Establishment Act 2010

### Budget for States & UT's

#### Norm for Providing support for each State and Districts

Particulars	Number	Proposed Amount Per month
<b>State / UT Level</b>		
1 Corridinator		50,000
1 Administrative Asst. cum DE operator	1	10,000
1 Computer and Printer	1	50,000
Meetings of State /UT Council	Cost of 1 meeting	5,000
Workshops Dissemination and Capacity building	Cost of 1 Workshop	50,000
Operational Expenses (maxium)		3,00,000
<b>District Level</b>		
1 Corridinator	1	30,000
1 Administrative Asst. cum DE operator	1	10,000
1 Computer and Printer	1	50,000
Meetings of District Registration Authority	Cost of 1 meeting	3,000
Workshops for dissemination and Capacity building	Cost of 1 Workshop	30,000
Operational Expenses (maxium)		1,00,000

#### Norms for providing support

*Note- Norm is for at the state level. At the district level, the state may decide depending on the workload and estimated size of clinical establishments in each of the districts .*

#### States having less than 15 districts (including UT's)

##### State / UT Level

Coordinator	1
Administrative Asst. cum DE operator	2
Computer and Printer	1
Meetings of State /UT Council	6

Workshops for dissemination and Capacity building	6
Operational Expenses	1,50,000
<b>District Level (each District)</b>	
Corridinator	1
Administrative Asst. cum DE operator	1
Computer and Printer	1
Meetings of District Registration Authority	6
Workshops for dissemination and Capacity building	5
Operational Expenses	1,00,000

**States having above 15 districts (including UT's)**

**State / UT Level**

Coordinator	2
Administrative Asst. cum DE operator	2
Computer and Printer	2
Meetings of State /UT Council	6
Workshops for dissemination and Capacity building	12
Operational Expenses	3,00,000

**District Level (each District)**

Corridinator	1
Administrative Asst. cum DE operator	1
Computer and Printer	1
Meetings of District Registration Authority	6
Workshops for dissemination and Capacity building	5
Operational Expenses	1,00,000

**Budget for each State & UT (per year)**

Arunachal Pradesh

<b>State Level</b>	<b>Number</b>		<b>Amount Per Annum</b>
Coordinator	2	50,000	12,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		3,00,000	3,00,000
<b>Total</b>			<b>24,70,000</b>
<b>District Level (For 16 Districts)</b>			
Corridinator	1	30,000	57,60,000
Administrative Asst. cum DE operator	1	10,000	19,20,000
Computer and Printer	1	50,000	800000
Meetings of District Registration Authority	6	3,000	288000
Workshops for dissemination and Capacity building	5	30,000	2400000
Operational Expenses		1,00,000	16,00,000
<b>Total</b>			<b>1,27,68,000</b>
<b>Total for Arunachal Pradesh</b>			<b>1,52,38,000</b>

### Rajasthan

<b>State Level</b>	<b>Number</b>		<b>Amount Per Annum</b>
Coordinator	2	50,000	12,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		3,00,000	3,00,000
<b>Total</b>			<b>24,70,000</b>
<b>District Level (For 33 Districts)</b>			
Corridinator	1	30,000	1,18,80,000
Administrative Asst. cum DE operator	1	10,000	39,60,000
Computer and Printer	1	50,000	1650000

Meetings of District Registration Authority	6	3,000	594000
Workshops for dissemination and Capacity building	5	30,000	4950000
Operational Expenses		1,00,000	33,00,000
<b>Total</b>			<b>2,63,34,000</b>
<b>Total for Rajasthan</b>			<b>2,88,04,000</b>

### Jharkhand

<b>State Level</b>	<b>Number</b>		<b>Amount Per Annum</b>
Coordinator	2	50,000	12,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		3,00,000	3,00,000
<b>Total</b>			<b>24,70,000</b>
<b>District Level (For 24 Districts)</b>			
Corridinator	1	30,000	86,40,000
Administrative Asst. cum DE operator	1	10,000	28,80,000
Computer and Printer	1	50,000	1200000
Meetings of District Registration Authority	6	3,000	432000
Workshops for dissemination and Capacity building	5	30,000	3600000
Operational Expenses		1,00,000	24,00,000
<b>Total</b>			<b>1,91,52,000</b>
<b>Total for Jharkhand</b>			<b>2,16,22,000</b>

### Uttar Pradesh

<b>State Level</b>	<b>Number</b>		<b>Amount Per Annum</b>
Coordinator	2	50,000	12,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000

Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		3,00,000	3,00,000
<b>Total</b>			<b>24,70,000</b>
<b>District Level (For 70 Districts)</b>			
Corridinator	1	30,000	2,52,00,000
Administrative Asst. cum DE operator	1	10,000	84,00,000
Computer and Printer	1	50,000	3500000
Meetings of District Registration Authority	6	3,000	1260000
Workshops for dissemination and Capacity building	5	30,000	10500000
Operational Expenses		1,00,000	70,00,000
<b>Total</b>			<b>5,58,60,000</b>
<b>Total for Uttar Pradesh</b>			<b>5,83,30,000</b>

#### Himachal Pradesh

<b>State Level</b>	<b>Number</b>	<b>Amount Per Annum</b>	
Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total</b>			<b>17,20,000</b>
<b>District Level (For 12 Districts)</b>			
Corridinator	1	30,000	43,20,000
Administrative Asst. cum DE operator	1	10,000	14,40,000
Computer and Printer	1	50,000	600000
Meetings of District Registration Authority	6	3,000	216000
Workshops for dissemination and Capacity building	5	30,000	1800000
Operational Expenses		1,00,000	12,00,000
<b>Total</b>			<b>95,76,000</b>
<b>Total for Himachal Pradesh</b>			<b>1,12,96,000</b>

**Mizoram****State Level****Number****Amount Per Annum**

Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total</b>			<b>17,20,000</b>

**District Level (For 8 Districts)**

Corridinator	1	30,000	28,80,000
Administrative Asst. cum DE operator	1	10,000	9,60,000
Computer and Printer	1	50,000	400000
Meetings of District Registration Authority	6	3,000	144000
Workshops for dissemination and Capacity building	5	30,000	1200000
Operational Expenses		1,00,000	8,00,000
<b>Total</b>			<b>63,84,000</b>
<b>Total for Mizoram</b>			<b>81,04,000</b>

**Sikkim****State Level****Number****Amount Per Annum**

Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total</b>			<b>17,20,000</b>

**District Level (For 4 Districts)**

Corridinator	1	30,000	14,40,000
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Administrative Asst. cum DE operator	1	10,000	4,80,000
Computer and Printer	1	50,000	200000
Meetings of District Registration Authority	6	3,000	72000
Workshops for dissemination and Capacity building	5	30,000	600000
Operational Expenses		1,00,000	4,00,000
<b>Total</b>			<b>31,92,000</b>
<b>Total for Sikkim</b>			<b>49,12,000</b>

**Union Territories** \* Note for Chandigarh & Puducherry assume 2 sub areas to be treated as Districts

### Chandigarh

<b>Union Terriotary Level</b>	<b>Number</b>	<b>Amount Per Annum</b>	
Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total</b>			<b>17,20,000</b>
<b>District Level (For 2 Districts)</b>			
Corridinator	1	30,000	7,20,000
Administrative Asst. cum DE operator	1	10,000	2,40,000
Computer and Printer	1	50,000	100000
Meetings of District Registration Authority	6	3,000	36000
Workshops for dissemination and Capacity building	5	30,000	300000
Operational Expenses		1,00,000	2,00,000
<b>Total</b>			<b>15,96,000</b>
<b>Total for Chandigarh</b>			<b>33,16,000</b>

### Puducherry

**Union Territorial Level****Number****Amount Per Annum**

Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	2	50,000	1,00,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	12	50,000	6,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total</b>			<b>17,20,000</b>

**District Level (For 2 Districts)**

Corridinator	1	30,000	7,20,000
Administrative Asst. cum DE operator	1	10,000	2,40,000
Computer and Printer	1	50,000	100000
Meetings of District Registration Authority	6	3,000	36000
Workshops for dissemination and Capacity building	5	30,000	300000
Operational Expenses		1,00,000	2,00,000
<b>Total</b>			<b>15,96,000</b>
<b>Total for Puducherry</b>			<b>33,16,000</b>

**Andaman & Nicobar Islands****Union Territorial Level****Number****Amount Per Annum**

Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	1	50,000	50,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	6	50,000	3,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total for Andaman &amp; Nicobar Islands</b>			<b>13,70,000</b>

**Dadra & Nagar Haveli****Union Territorial Level****Number****Amount Per Annum**

Coordinator	1	50,000	6,00,000
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Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	1	50,000	50,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	6	50,000	3,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total for Dadra &amp; Nagar Haveli</b>			<b>13,70,000</b>

#### Daman & Diu

<b>Union Territory Level</b>	<b>Number</b>		<b>Amount Per Annum</b>
Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	1	50,000	50,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	6	50,000	3,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total for Daman &amp; Diu</b>			<b>13,70,000</b>

#### Lakshadweep

<b>Union Territory Level</b>	<b>Number</b>		<b>Amount Per Annum</b>
Coordinator	1	50,000	6,00,000
Administrative Asst. cum DE operator	2	10,000	2,40,000
Computer and Printer	1	50,000	50,000
Meetings of State /UT Council	6	5,000	30,000
Workshops for dissemination and Capacity building	6	50,000	3,00,000
Operational Expenses		1,50,000	1,50,000
<b>Total for Lakshadweep</b>			<b>13,70,000</b>