**Proposed Budget under Telemedicine at HWCs as Guidelines under PIP 2021-22**

**Table- 1 Capital expenditure (CAPEX)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr. No** | **Items** | **Qty** | **Cost/Site (in Lakhs)** | **Cost (in Lakhs)** | **Details** |
| 1 | Telemedicine/ teleconsultation facility at H&WC | 1000 | 0.60 | 600 | Rs 60,000 for the procurement of desktops, Printer & UPS for 1000 HWC |
|  | **Total Capex** |  |  | **600 Lacs** |  |

**Table- 2 Operational expenditure (OPEX) /year)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr. No.** | **Item** | **Qty** | **Cost/Site (in Lakhs)** | **Total Cost/yr (Rs. Lacs)** | **Details** |
| 1 | Internet Connectivity (preferably 2Mbps) at HWCs | 2400 | 0.12 | 288 | Rs 12,000 for operational Expenses of telemedicine at HWCs |
| 2 | Manpower at State (TM Executives) | 3 | 0.15\*12\*3 | 5.4 | One telemedicine Executive and 2 Multi task worker at Hub |
| 3 | Manpower at Hub   1. MBBS Doctors | 8 | 0.50\*8\*12 | 48 | 8 MBBS Doctors at State consultation HUB |
|  | **Total Opex** |  |  | **341.4 Lacs** |  |