**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 | Setting up of Hub for teleconsultation | 3 | 3.20 | 9.6 Lakh | Rs 3 lakh (1 lac/Hub) for infrastructure (Work stations, Furniture for 11 new MOs at 3 **new Hubs**), Rs 6.6 Lakh for the procurement of 11 Desktops/laptops+ UPS + Headphones |
|  | **Total Capex** |  |  | **9.6 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 | 72 | Total 16 posts of Medical Officers for 4 Hubs at State level  Ongoing - 5 Medical Officers at HUB  New Activity – 11 new posts of Medical officers  (Salary proposed :- 12 month salary of 8 MOs @ Rs 50,000/month = Rs 48 lakhs,  6 month salary of 8 MOs @Rs 50,000/month = Rs 24 lakh |
| 8  8 | 0.50\*8\*6 |
|  | **Total Opex** |  |  | **365.4 Lacs** |  |

**Grand Total: - Rs 375 Lakhs**