

RBSK IMPLEMENTATION PLAN:

1. Estimated Incidence/Prevalence Of Various Health Conditions Among Children in Nagaland

Health Conditions	Estimated Incidence/Prevalence	Estimated Cases
a) Defects at Birth:	6 percent of the total births	2019
b) Deficiencies:	48 percent of U5 Children	133096
c) Diseases:		
Rheumatic heart disease	1.5 per thousand among 5-9 years	2176
	0.13 to 1.1 per thousand among 10-14 years	415
Reactive air way disease including asthma	4.75 percent among children	23035
d) Developmental Delays and Disabilities:	10 percent of the children	48494

2. Total Target Group

District	Target Group (Census 2011)				No of SNP Beneficiaries Registered in AWC		
	Newborns	I.D Target	0-6 years	6-18 years	6mth-3yrs	3-6yrs	Total
1. Dimapur	6114		49595	41329	17214	16853	34067
2. Kiphire	1192		14335	8057	6390	6717	13107
3. Kohima	4348		36157	29390	17996	15585	33581
4. Longleng	815		8846	5506	3252	2943	6195
5. Mokokchung	3110		20046	21022	7186	7390	14576
6. Mon	4036		39538	27280	15550	13604	29154
7. Peren	1529		15221	10334	7608	5953	13561
8. Phek	2629		27538	17771	12272	11210	23482
9. Tuensang	3168		34931	21417	15057	11244	26301
10. Wokha	2676		19673	18091	8090	7592	15682
11. Zunheboto	2270		20101	15346	7488	7476	14964
Total	31888		285981	215542	100889	89714	190603

12. Designation of RBSK Nodal Officer:

1. State Level : Deputy Director (CH).
2. District Level : DPO (RCH cum UIP).

13. Requirement of DEIC:

District Hospital		No of DEIC
1.	Dimapur	1
2.	Kiphire	1
3.	Kohima (NHAK)	1
4.	Longleng	1
5.	Mokokchung	1
6.	Mon	1
7.	Peren	1
8.	Phek	1
9.	Tuensang	1
10.	Wokha	1
11.	Zunheboto	1
Total		11

12. Modalities & Requirement of Mobile Health Teams:

	Target Group (Census 2011)	No of Beneficiaries	Modalities	Team required
School Health teams for students in govt and govt aided schools	6-18 years	215542	150 student per team for 180 working days	8
Anganwadi screening	0-6 years	285981	9 children per day for 220 working days	14
Total requirement				22
Teams approved already under SHP				11
Mobile Health Team Proposed (1 per each District)				11

NB: As per the Modalities the actual requirement of MHT is 14. However, as 11 SH teams are already in position against the actual requirement of 8, only 11 MHT are proposed.

13. Facility Based Newborn Screening:

Total No of HU for Provision of Facility Base Services					
Facility Level	Total No of HU	Facility Based			
		DPs	MHT Visit to the remaining HUs	Total	
DH (DEIC)	11	11	0	11	
CHC FRU	5	2	0	2	
CHC 24x7	16	0	0	0	
PHC 24x7	33	7	0	7	
PHC Others	93	0	0	0	
SC	396	5	59	64	
Total		554	25	59	84

NB: Considering the No. of Working Days and the Availability of Doctors in the CHC 24x7, PHC 24x7 24x7 and PHC Others, only 15% of the remaining SC will be visited by the MHT during the year.

14. Community Based Newborn Screening (age 0-6 weeks) For Birth Defects by ASHA:

District	No of VHND Planned for the year	No of Beneficiaries registered in AWCs	ASHA Participation in VHND (AWC)
Dimapur	2004	34067	2004
Kiphire	730	13107	730
Kohima	964	33581	964
Longleng	536	6195	536
Mokokchung	1068	14576	1068
Mon	1758	29154	1758
Peren	954	13561	954
Phek	1014	23482	1014
Tuensang	1014	26301	1014
Wokha	1146	15682	1146
Zunheboto	1800	14964	1800
Total	12988	190603	12988

15. Screening of children aged 6 weeks till 6 years attending Anganwadi Centers by MHT:

District	No of VHND Planned for the year	No of Beneficiaries registered in AWCs	No of MHT Visits to VHND (AWC) Planned
Dimapur	2004	34067	220
Kiphire	730	13107	220
Kohima	964	33581	220
Longleng	536	6195	220
Mokokchung	1068	14576	220
Mon	1758	29154	220
Peren	954	13561	220
Phek	1014	23482	220
Tuensang	1014	26301	220
Wokha	1146	15682	220
Zunheboto	1800	14964	220
Total	12988	190603	2420

16. Screening of children enrolled in Government and Government aided schools by SH Team:

District	No of Schools	No of Students	No of SH Team In Position	No of School Visit Planned During the Year	SH Team Visit for Child Screening
Dimapur	307	27239	1	307	307
Kiphire	119	10230	1	119	119
Kohima	216	10419	1	216	216
Longleng	95	9015	1	95	95
Mokokchung	246	17124	1	246	246
Mon	239	20706	1	239	239
Peren	152	6619	1	152	152
Phek	191	17765	1	191	191
Tuensang	208	27257	1	208	208
Wokha	159	11502	1	159	159
Zunheboto	255	18228	1	255	255
Total	2187	176104	11	2187	2187

NB: Mandatory 1 visit to all schools in a year by all SHT. Those SHT with less than 200 schools will visit more than once so that the no of working days is effectively occupied.

17. Status of AWC & HR in Nagaland

District	No of AWC		No of CDPO/ACDPO		No of Supervisor		No of AWWs		No of AWHs	
	Sanctioned	Operational	Sanctioned	In Position	Sanctioned	In Position	Sanctioned	In Position	Sanctioned	In Position
Dimapur	451	451	6	6	21	21	451	451	451	451
Kiphire	181	181	3	3	7	7	181	181	181	181
Kohima	393	393	5	5	16	16	393	393	393	393
Longleng	145	145	2	2	6	6	145	145	145	145
Mokokchung	356	356	6	6	15	15	356	356	356	356
Mon	362	362	6	6	15	15	362	362	362	362
Peren	219	219	5	5	10	10	219	219	219	219
Phek	351	351	5	5	14	14	351	351	351	351
Tuensang	380	380	8	8	17	17	380	380	380	380
Wokha	288	288	5	5	9	9	288	288	288	288
Zunheboto	329	329	8	8	15	15	329	329	329	329
Total	3455	3455	59	59	145	145	3455	3455	3455	3455

NB: This is as per Oct 2012 Record of the Department of Social Welfare Nagaland.

18. HR Plan for RBSK:

1. HR Plan for District Early Intervention Centre (DEIC): 11 Nos @ 1 in each District Hospital.

1. Key HR Gap Analysis of Various DHs for DEICs:

District Hospital	Paediatrician		Dental Surgeon		Physiotherapist		Lab Tech	
	In Position	Requirement	In Position	Requirement	In Position	Requirement	In Position	Requirement
Kohima	3	0	5	0	2	0	6	0
Mokokchung	1	0	4	0	2	0	5	0
Dimapur	1	0	4	0	3	0	5	0
Wokha	0	1	3	0	1	0	2	0
Phek	1	0	2	0	1	0	2	0
Zunheboto	0	1	1	1	1	0	2	0
Peren	0	1	2	0	1	0	1	1
Tuensang	0	1	2	0	1	0	4	0
Mon	0	1	1	1	1	0	1	1
Longleng	0	1	3	0	0	1	2	0
Kiphire	0	1	3	0	0	1	1	1
Total	6	7	30	2	13	2	31	3

2. **Differential Salary of Key HR as per Difficulty:**

Category of Staff	Category: A (3 Districts- Kohima, Dimapur & Mokokchung)	Category: B (4 Districts- Wokha, Zunheboto, Phek & Peren)	Category: C (4 Districts- Tuensang, Mon, Kiphire & Longleng)	Average Salary
Paediatrician	48000	55000	60000	52000.00
MO	35000	40000	45000	40000.00
Dental Doctor	30000	30000	30000	30000.00
Physiotherapist	20000	20000	20000	20000.00
Audiologist & Speech Therapist	12000	12000	12000	12000.00
Psychologist	12000	12000	12000	12000.00
Optometrist	12000	12000	12000	12000.00
Early Interventionist cum Special Educator cum Social Worker	10000	10000	10000	10000.00
Lab Technician	12000	15000	18000	15000.00
Manager	15000	15000	15000	15000.00
Data Entry Operator	8000	8000	8000	8000.00

3. **HR Budget Requirement for DEICs**

Category of Staff	HR Pattern	No of Proposed DEIC	No of HR Required	Salary PM (Rs)	Total amount required for Salary (Rs in L)
Paediatrician	1	11	7	52000.00	43.68
MO	1	11	11	40000.00	52.80
Dental Doctor	1	11	2	30000.00	7.20
Physiotherapist	1	11	11	20000.00	26.40
Audiologist & Speech Therapist	1	11	11	12000.00	15.84
Psychologist	1	11	2	12000.00	2.88
Optometrist	1	11	11	12000.00	15.84
Early Interventionist cum Special Educator cum Social Worker	1	11	11	10000.00	13.20
Lab Technician	2	11	3	15000.00	5.40
Manager	1	11	11	15000.00	19.80
Data Entry Operator	1	11	11	8000.00	10.56
Total	12		91		213.60

(Rupees two crores thirteen lakhs sixty thousand only)

4. HR Plan for Mobile Health Team (MHT): 11 Nos @ 1 per district.

1. Differential Salary of Key HR as per Difficulty:

Category of Staff	Category: A (3 Districts- Kohima, Dimapur & Mokokchung)	Category: B (4 Districts- Wokha, Zunheboto, Phek & Peren)	Category: C (4 Districts- Tuensang, Mon, Kiphire & Longleng)	Average Salary
Medical Officers (MBBS/Dental/AYUSH)	48000	55000	60000	52000.00
ANM/ <u>StaffNurse</u>	15000	20000	25000	20000.00
Pharmacist/Lab Tech/ <u>Ophthalmic Assistant</u> with proficiency in computer for data management	10000	10000	10000	10000.00
Driver	6000	6000	6000	6000.00

2. HR Budget Requirement for RBSK Mobile Health Team

Category of Staff	HR Pattern	No of Proposed District RBSK Mobile Health Team	No of HR Required	Salary PM (Rs)	Total amount required for Salary (Rs in L)
Medical officers (MBBS/Dental/AYUSH)	2	11	22	40000.00	105.60
ANM/ <u>StaffNurse</u>	1	11	11	20000.00	26.40
Pharmacist/Lab Tech/ <u>Ophthalmic Assistant</u> with proficiency in computer for data management	1	11	11	15000.00	19.80
Driver	1	11	11	6000.00	7.92
Total	5		44		151.80

(Rupees one crore fifty one lakhs eighty thousand only)

3. HR Plan for School Health Team: 11 Nos @ 1 per District is already in place.

Projected under School Health Programme (FMR: A.8.1.7.4)

4. Training Plan of RBSK: Nagaland

1. Training Needs of RBSK:

Summary of Total Training Needs	
Particulars	Training Load
1. Training Needs of DEIC:	121
2. Training Needs of District RBSK Mobile Health Team (Below 6 years of age screening):	44
3. Training Needs of District School Health Team (6-18 years of age screening):	33
4. Training Needs of Delivery Points for Facility based newborn screening:	174
5. Training Needs of ASHA for Community based newborn screening (age 0-6 weeks) for birth defects:	1965
Total	2337

2. Details of Training Needs of DEIC:

Category of Staff	HR Pattern	No of Proposed DEIC	Training Load
Paediatrician	1	11	11
MO	1	11	11
Dental Doctor	1	11	11
Physiotherapist	1	11	11
Audiologist & Speech Therapist	1	11	11
Psychologist	1	11	11
Optometrist	1	11	11
Early Interventionist cum Special Educator cum Social Worker	1	11	11
Lab Technician	2	11	11
Manager	1	11	11
Data Entry Operator	1	11	11
Total	12		121

3. Details of Training Needs of District RBSK Mobile Health Team (Below 6 years of age screening):

Category of Staff	HR Pattern	No of Proposed District RBSK Mobile Health Team	Training Load
Medical officers (MBBS/Dental/AYUSH)	2	11	22
ANM/ <u>Staff Nurse</u>	1	11	11
Pharmacist/Lab Tech/ <u>Ophthalmic Assistant</u> with proficiency in computer for data management	1	11	11
Total	5		44

4. Details of Training Needs of District School Health Team (6-18 years of age screening):

Category of Staff	HR Pattern	No of Proposed District RBSK Mobile Health Team	Training Load
Medical officers (MBBS/Dental/AYUSH)	1	11	11
ANM/ <u>Staff Nurse</u>	2	11	22
Total	3		33

5. Details of Training Needs of Delivery Points for Facility based newborn screening:

Facility Level	Total No of HU	Screening		Management			Remarks
		No HU Proposed	Training Load	No DP Proposed	Training Load		
DH	11	11	55	11	55		For Other Speciality Not included in DEIC
CHC FRU	5	5	15	5	15		
CHC 24x7	16	5	10	0	0		
PHC 24x7	33	7	14	0	0		
PHC Others	93	0	0	0	0		
SC	396	5	10	0	0		
Total	554	33	104	16	70		

6. Details of Training Needs of ASHA & ASHA Support Group for Community based newborn screening (age 0-6 weeks) for birth defects:

Category of Staff	Training Load
Total No of ASHA Nodal Officer (SPMSU)	1
Total No of District Community Mobiliser (DPMSU)	11
Total No of ASHA Coordinator (BPMSU)	66
Total No of ASHA (1700+187)	1887
Total	1965

7. **Training Plan for RBSK 2013-14**

1. Training Load & Fund Requirement									
Training	Total Training Load	Trainees	Venue	Trainers	No of Batch	Duration in Days (Tentative)	Training Cost per Trainee (Rs)	Total Cost (Rs in L)	Monitoring
1. TOT	6	DD (CH), DD (AH/SHP) & 1 State ASHA Trainer from SPMSU & 1 doctor each from DEIC KMA, MKG & DMR	IPGMER, Kolkata	National Trainers	6	6	45000.00	2.70	
2. District Trainer	44	DPO (RCH) & 1 ASHA Trainer of each DPMSU, 1 doctor from each DEIC and 1 doctor from each SHP Team	NHAK (DH KMA)	State Trainers	2	3	7000.00	3.08	State QAC and 1 National Trainer
3. DEIC Team	121	DEIC Team	DH	District Trainer	11	2	4000.00	4.84	District QAC & 1 State QAC
4. Mobile Tealth Team	44	Mobile Tealth Team	DH	District Trainer	11	2	4000.00	1.76	
5. Health Workers Training	174	Doctors & Nurses	DH	District Trainer	11	1	5000.00	8.70	
6. ASHA Training	1965	ASHA & ASHA Support Group	BHU	District Trainer	56	1	750.00	14.74	
Total	2354				97			35.82	

(Rupees thirty Five lakhs and eighty two thousand only)

Regional Collaborating Center (WB & all NE States):

Address:

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7. Reproduction of Standardized training modules/tools			
Activity	Units	Rate (Rs)	Total Amount (Rs in L)
1. Reproduction of RBSK Operational Guideline (SPMSU: 50, DPMSU: 110, BPMSU: 56, DEIC: 11, MHT: 11, HU: 200, ASHA Support Group: 87, TOT: 6, District Trainers: 44 & Buffer: 175)	750	200.00	1.50
2. Health Professional (DEIC, MHT & Health Facilities) for Facility Base Screening and Early Intervention Services (SPMSU: 50, DPMSU: 110, BPMSU: 56, DEIC: 11, MHT: 11, HU: 200, TOT: 6, District Trainers: 44 & Buffer: 162)	650	250.00	1.63
3. ASHA on Community Screening-Tool Kit for ASHA (SPMSU: 50, DPMSU: 110, BPMSU: 56, DEIC: 11, MHT: 11, HU: 200, ASHA: 1887, ASHA Support Group: 87, TOT: 6, District Trainers: 44 & Buffer: 188)	2650	200.00	5.30
Total	4050		8.43

(Rupees eight lakhs & forty three thousand only)

Summary of Budget requirement for Training Activities on RBSK		
Activity	Units	Total Amount (Rs in L)
1. Training Cost	2354	35.82
2. Reproduction of Standardized training modules/tools	4050	8.43
Total		44.24

(Rupees forty four lakhs & twenty four thousand only)

3. Operationalization of District Early Intervention Center (DEIC): 11 Nos.

1. Construction of District Early Intervention Center:

There is no rooms available to accommodate the particularly for the Audiologist & Speech Therapist, Psychologist, Optometrist, Early Interventionist cum Special Educator cum Social Worker, Manager, Data Entry Operator etc. For smooth functioning of the DEIC, Construction of a building for DEIC is being proposed.

Construction of DEIC			
District Hospital	Plinth Area (Sqm)	Rate per Sqm (Rs)	Total Amount (Rs in L)
Dimapur	171.63	13248.45	22.74
Kiphire	171.63	18630.47	31.98
Kohima	171.63	15233.34	26.14
Longleng	171.63	16727.80	28.71
Mokokchung	171.63	15119.93	25.95
Mon	171.63	15119.93	25.95
Peren	171.63	15233.34	26.14
Phek	171.63	17372.43	29.82
Tuensang	171.63	17620.30	30.24
Wokha	171.63	16077.72	27.59
Zunheboto	171.63	17110.31	29.37
Total			304.63

(Rupees three crore four lakhs and sixty three thousand only)

2. DEIC Management Cost

	DEIC	Total No of Units	Unit Cost (Rs)	Total Amount (Rs in L)
Capex				
Desktop PC with Printer & Scanner	11	11	50000.00	5.50
Office Furniture	11	11	75000.00	8.25
Hospital Furniture for the Clinics	11	11	175000.00	19.25
Fill Up of Equipment Gaps	11	11	500000.00	55.00
Sub Total Capex				88.00
Opex				
Office Stationeries	11	11	18000.00	1.98
IT Consumables	11	11	12000.00	1.32
Clinical Consumable (Sundries etc)	11	11	50000.00	5.50
Sub Total Opex				8.80
Grand Total				96.80

(Rupees ninety six lakhs and eighty thousand only)

4. Mobility Support for District Mobile Health Team:

1. Capex	No of Proposed District RBSK Mobile Health Team	No of Vehicle Required	Unit Cost (Rs)	Total Amount (Rs in L)	
4 Wheel Drive Passenger Vehicle Tata Sumo/Tavera fitted with GPS	11	11	900000.00	99.00	
Sub Total Capex	11	11	900000.00	99.00	
2. Opex	No of Proposed District RBSK Mobile Health Team	No of Vehicle	No of Visits PA	Unit Cost (Rs)	Total Amount (Rs in L)
POL	11	11	220	1500.00	36.30
R/R	11	11	220	260.00	6.29
Sub Total Opex			440		42.59
Grad Total					141.59

(Rupees one crore forty one lakhs and fifty nine thousand only)

3. Provision of Toolkits District Mobile Health Team:

Particulars	Units			Rate (Rs)	Total Amount (Rs in L)
	MTH	SHT	Total		
1. Equipments for Screening including Developmental Delays. Each set containing: 1. For 6 weeks to 6 years age group: 1 no each of Bell, rattle, torch, one inch cubes, small bottle with raisins, squeaky toys, coloured wool. 2. For 6-18 years age group: 1 no each of Vision charts, reference charts, BP apparatus with age appropriate calf size, Manual and a card specific to each age with age appropriate developmental check list to record milestones to identify developmental delays.	11	11	22	45000	9.90
2. Equipments for Anthropometry. Each set containing 1no of Age appropriate- Weighing scale (mechanical newborn weighing scale , standing weighing scale), Height measuring – Stadiometers/Infantometers, Mid arm circumference tape/ bangle & Non stretchable measuring tape for head circumference	11	11	22	25000	5.50
Total					15.40

(Rupees fifteen lakhs and forty thousand only)

3. Referral Transport Assistance for RBSK Beneficiaries

Activity	No of Cases	Rate (Rs)	Total Amount (Rs in lakhs)
Beneficiaries covered under JSSK (Neonates)- To & Fro	3327	1300.00	Projected under CH JSSK (FMR: A.2.10.3)
Seriously Sick Beneficiaries covered under RBSK (2% of 2mths to 18 yrs)- 1 Way	4185	650.00	27.20
Total	4185	650.00	27.20

4. ASHA Incentive for Community based newborn screening of RBSK Beneficiaries (0-6 weeks):

ASHAs during home visits for newborn care will screen the babies born at home and the institutions till 6 weeks of age for detecting gross birth defects and mobilization for screening by the MHT. ASHA will be paid performance based incentive @ Rs. 100.00 per case only on screening of the case by the MHT

District	No of Newborns	ASHA Target (4% of newborn)	Rate (Rs)	Total Amount (Rs in lakhs)
1. Dimapur	6114	245	150.00	0.367
2. Kiphire	1192	48	150.00	0.072
3. Kohima	4348	174	150.00	0.261
4. Longleng	815	33	150.00	0.049
5. Mokokchung	3110	124	150.00	0.187
6. Mon	4036	161	150.00	0.242
7. Peren	1529	61	150.00	0.092
8. Phek	2629	105	150.00	0.158
9. Tuensang	3168	127	150.00	0.190
10. Wokha	2676	107	150.00	0.161
11. Zunheboto	2270	91	150.00	0.136
Total	31888	1275	150.00	1.913

5. Orientation Meeting on RBSK:

1. State level	
No of Meeting	1
Participants from State/SPMSU/Social Welfare/Education Departments	25
Participants from District- CMO, DPO-RCH/UIP, DPM & MS DH of all the 11 districts	33
Meeting Cost @ Rs. 5000 per head for district participants	Rs. 165000.00
Total State level	Rs. 1.65 L
2. District level	
No of Meeting @ 1 per district	11
Mobility Support for 1 State Official per district @ Rs. 5000/Head	Rs. 55000.00
Participants from District/DPMSU	15
Participants from Health Units- Incharge of CHC & PHC, 2 doctors from DH, BPM & ASHA Coordinator	292
Meeting Cost @ Rs. 2000 per head for participants from Health Units	Rs. 584000.00
Total District level	Rs. 6.39 L
Grand Total	Rs. 8.04 L

(Rupees eight lakhs & four thousand only)

3. Monitoring and Evaluation:

1. Mobility Support for M&E:

1. Mobility Support for State/SPMSU						
Type of Facility	No of M&E Team	No of Units for M&E Visits	Frequency of Visits PA	Total of Visits PA	Rate per Visit (Rs)	Total Amount (Rs in L)
DH DEIC	1	11	2	22	5000	1.10
CHC FRU	1	2	2	4	5000	0.20
CHC 24x7	1	0	2	0	5000	0.00
PHC 24x7	1	7	2	14	5000	0.70
PHC Others	1	0	2	0	5000	0.00
SC	1	5	2	10	5000	0.50
DHT	1	11	2	22	5000	1.10
Total	1	36	2	72	5000	3.60

(Rupees three lakhs and sixty thousand only)

2. Mobility Support for District/DPMSU						
Type of Facility	No of M&E Team	No of Units for M&E Visits	Frequency of Visits PA	Total of Visits PA	Rate per Visit (Rs)	Total Amount (Rs in L)
DH DEIC	11	11	2	242	2500	6.05
CHC FRU	11	2	2	44	2500	1.10
CHC 24x7	11	0	2	0	2500	0.00
PHC 24x7	11	7	2	154	2500	3.85
PHC Others	11	0	2	0	2500	0.00
SC	11	5	2	110	2500	2.75
DHT	11	11	2	242	2500	6.05
Total	11	36	2	792	2500	19.80

(Rupees nineteen lakhs and eighty thousand only)

3. Review Meeting:

1. State level		
No of Meeting		2
Participants from State/SPMSU/Social Welfare/Education Departments		25
Participants from District- CMO, DPO-RCH/UIP, 1 from DEIC & 1 from MTH of all the 11 districts		44
Meeting Cost @ Rs. 5000 per head for district participants per meeting		Rs. 440000.00
	Total State level	Rs.4.40 L
2. District level		
No of Meeting @ 4 per district		44
Participants from District/DPMSU		15
Participants from Health Units- MS of 11 DH, 1 each from 11 DEIC, 11 MHT, 11 SHT, 2 CHC FRU, 5 CHC 24x7, 7 PHC 24x7 & 5 SC, 56 BPM & 67 ASHA Coordinator		186
Meeting Cost @ Rs. 2000 per head per Meeting for 142 participants from peripheral Health Units		Rs. 1136000.00
	Total District level	Rs. 11. 36 L
	Grand Total	Rs. 15.76 L

(Rupees fifteen lakhs and seventy six thousand only)

3. Printing of Reporting Format/Registers:

Particulars	To Be use By	Units	Rate (Rs)	Total Amount (Rs. in L)
Child Health Screening Card	MHT, SHP & DPs	200000	2.00	4.000
Health Camp Register	MHT, SHT & DPs	75	175.00	0.131
DEIC Register	DEIC	22	175.00	0.039
Monthly Reporting Form	MHT, SHT, DEIC, DP, DPMSU & SPMSU	2500	3.00	0.075
ASHA Reporting Format	ASHA	5000	2.00	0.100
Total				4.345

(Rupees four lakhs and thirty four thousand five hundred only)

BUDGET SUMMARY OF RBSK PLAN:

Activity	Amount (Rs. In L)
1. HR Plan for RBSK	
1. HR Budget Requirement for DEICs	213.60
2. HR Budget Requirement for RBSK Mobile Health Team	151.80
Sub Total	365.40
2. Training Plan of RBSK	
1. Training	35.82
2. Reproduction of Standardized training modules/tools	8.43
Sub Total	44.25
3. Operationalization of District Early Intervention Center	
1. Construction of District Early Intervention Center	304.63
2. DEIC Management Cost	96.80
Sub Total	401.43
4. Mobility Support for District Mobile Health Team	141.59
5. Provision of Toolkits District Mobile Health Team	15.40
6. Referral Transport Assistance for RBSK Beneficiaries	27.20
7. ASHA Incentive for Community based newborn screening of RBSK Beneficiaries (0-6 weeks)	1.91
8. Orientation Meeting on RBSK	8.04
9. Monitoring and Evaluation	
1. Mobility Support for M&E	23.40
2. Review Meeting	15.76
3. Printing of Reporting Format/Registers	4.35
Sub Total	43.51
Grand Total	1048.73

(Rupees Ten crores forty eight lakhs and seventy three thousand only)

Provoke