

Annexure 1- RCH Flexi-pool

| S. No. | Budget Head | Unit Cost (Rs. Lakhs) | Quantity / Target | Amount Proposed (Rs. Lakhs) | Amount Recommended (Rs. Lakhs) | Remarks |
|---------|--|-----------------------|-------------------|-----------------------------|--------------------------------|--|
| A | REPRODUCTIVE AND CHILD HEALTH | | | 7,438.97 | 5,258.55 | |
| A.2. | CHILD HEALTH | | | 450.24 | 450.24 | |
| A.2.2 | Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc. imprest money | | | 313.00 | 313.00 | |
| A.2.2.1 | SNCU | | 28 | 313.00 | 313.00 | Approved for ongoing activity of 23 new SNCUs @ Rs. 8.00 Lacs per unit, amounting to total Rs.184.00 Lakhs as in ROP one time establishment cost was approved @Rs. 4.00 Lacs per unit (B) Operational cost for 3 months for sanctioned 23 new SNCU@Rs. 3.00 Lacs per unit, amounting to Rs. 69.00 Lakhs (C) - One time establishment cost per SNCU @ 12.00 Lacs for sanctioned 5 SNCUs, amounting is Rs.60.00 Lakhs. |
| A.2. | HBNC Formats- | | | | | |



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|--------------|--|-----------------------|-------------------|-----------------------------|--------------------------------|---|
| 11.1 | Module 6-7 (no. of ASHA*3/month) | 4.00 | 3430908 | 137.24 | 137.24 | Approved |
| | Sub-total Child Health | | | 450.24 | 450.24 | |
| A.3 | FAMILY PLANNING | | | 50.00 | 35.00 | |
| A.3.6 | Family Planning Indemnity Scheme | 50.00 | 100000 | 50.00 | 35.00 | Approved Based on HMIS, the average number of sterilisations reported in 2012-13, 2013-14 and 2014-15 are 2, 70,470. At Rs.50 per case, the total FPIS amounts to Rs.135 lakhs, of which Rs.100 lakhs has already been Recommended for approval in 2014-15. Hence, the remaining amount of Rs.35 lakhs is approved |
| | Sub-total Family Planning (excluding compensation) | | | 50.00 | 35.00 | |
| A.5 | RBSK | | | 596.45 | 1.09 | |
| A.5.1 | Operational Cost of RBSK (Mobility support, DEICet c) | | | 596.45 | 1.09 | |
| A.5.1.4 | Operational cost of DEIC | | 1 | 595.36 | 0 | Principally agreed, Programme division under guidance of National Advisor is working with HLFPPPT to strengthen the proposal further on inclusion of training facility and operational modalities of the nodal centre. Financial |

