**Background Information for Thoubal District PIP for 2013-14**

**F.M.R. Code- B.6 :**

**Rogi Kalyan Samitis**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility level** | **Number of facilities for which RKS Funds approved in 2012-13** | **% Expenditure of RKS** | **Proposal for 2013-14** | | |
| **Number of RKS** | **Unit Cost** | **Total Amount Proposed** |
| District Hospital | **1** | Nil | 1 | Rs 5,00,000 | Rs 5,00,000 |
| Sub Divisional Hospital | **NA** | NA | NA | NA | NA |
| Community Health Centres | **5** | 40 | 5 | Rs 1,00,000 | Rs 5,00,000 |
| Primary Health Centres | **12** | 36 | 12 | Rs 1,00,000 | Rs 12,00,000 |

**Detail for FMR Code B.8.2**

**PRI Training: Re-orientation on Village Health Sanitation Committee for 1 day at District level**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No. to be trained** | **No of batch** | **Place of training** | **Budget required** | | **Total budget for 18 batches (Rs. in lakh)** |
| **Particulars** | **Amount**  **(Rs.in lakhs)** |
| 525  (1 per VH&SC) | 18 batches (30 trainee per batch) | District HQ/  CHCs/ PHCs | Honorarium for 2 trainers @ Rs. 500/- for 1 day | 0.01 | 0.18 |
| Honorarium for 30 trainees @ Rs. 200 per head per day | 0.06 | 1.08 |
| Working Lunch & other refreshment @ Rs. 200 per participant for 1 day | 0.06 | 1.08 |
| **Total** | **0.13** | **2.34** |
| Other overhead expenditure @ 15% of total training expenses | 0.019 | 0.351 |
| Training material @ Rs. 250/- per trainee | 0.075 | 1.35 |
|  |  |  | **Grand Total** | **0.224** | **4.032** |