

**National Rural Health Mission Rajasthan**

**Name of District: Hanumangarh**

**Proposed NRHM PIP for the Financial Year 2011-12**

(Rupees in Lakhs)

| S. NO          | STRATEGY/ACTIVITIES   | Unit            | Quantity | Rate                    | Amount        | Remarks   |
|----------------|---|-----------------|----------|-------------------------|---------------|---|
|                |   | 1               | 2        | 3                       | 4             | 5   |
| <b>A</b>       | <b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>  |                 |          |                         | <b>758.06</b> |   |
| <b>A.1</b>     | <b>MATERNAL HEALTH</b>  |                 |          |                         | <b>336.33</b> |   |
| A.1.1          | Operationalise facilities (only dissemination, monitoring, and quality) |                 |          |                         | 0.04          |   |
| A.1.1.1        | Operationalise FRUs (Rs.50000/- per x 4 )                               |                 |          |                         |               |   |
| A.1.1.2        | Operationalise 24x7 PHCs (Rs.2000/- per x34x2 )                         | No. of Meeting  | 2.00     | Rs.2000 per meeting     | 0.04          |   |
| A.1.1.3        | MTP services at health facilities                                       |                 |          |                         |               |   |
| A.1.1.4        | RTI/STI services at health facilities                                   |                 |          |                         |               |   |
| A.1.1.5        | Operationalise Sub-centres  |                 |          |                         |               |   |
| <b>A.1.2</b>   | <b>Referral Transport</b>   |                 |          |                         |               |   |
|                | RCH Outreach Camps  |                 |          |                         |               |   |
| <b>A.1.3</b>   | <b>Integrated outreach RCH services</b>                                 |                 |          |                         | -             |   |
| A.1.3.1        | RCH Outreach Camps (Rs.12000/- per Camp)                                |                 |          |                         |               |   |
| A.1.3.2        | Monthly Village Health and Nutrition Days                               |                 |          |                         |               |   |
| <b>A.1.4</b>   | <b>Janani Suraksha Yojana / JSY</b>                                     |                 |          |                         | <b>336.29</b> |   |
| <b>A.1.4.1</b> | <b>Home Deliveries (Rs.500/- per BPL)</b>                               | No. of Delivery | 200      | Rs. 500/- per case      |               | 1 For BPL pregnant women before delivery as per actual numbers  |
| <b>A.1.4.2</b> | <b>Institutional Deliveries</b>   |                 |          |                         |               |   |
| A.1.4.a.       | -Rural (Rs.1400/-per Delivery)  |                 | 15400    | Rs. 1400/-per delivery  | 215.60        | After deduction of Private deliveries it is targeted that 15400 delivery comes under rural area.  |
| A.1.4.b.       | -Urban (Rs.1000/- Per Delivery)   |                 | 4600     | Rs. 1000/- per delivery | 46.00         | After deduction of Private deliveries it is targeted that 4600 delivery comes under urban area.   |
| A.1.4.c        | Caesarean Section   |                 |          |                         |               |   |
| <b>A.1.4.3</b> | <b>Administrative Expenses</b>  |                 |          |                         | 2.21          |   |
| <b>A.1.4.4</b> | <b>Incentive to ASHAs (Rs.600/- per Rural Delivery)</b>                 |                 |          |                         | 71.48         | Rs.200 per ASHA for urban area & Rs.600 per case for rural area.  |
| <b>A.1.5</b>   | <b>Maternal Death Review/Audit</b>                                      |                 |          |                         |               |   |
| <b>A.1.6</b>   | <b>Other Activities (STP Posters,partographs,SBA Modules )</b>          |                 |          |                         |               |   |
| <b>A.2</b>     | <b>CHILD HEALTH</b>   |                 |          |                         | <b>7.05</b>   |   |
| A.2.1          | IMNCI (Pre serv. IMNCI,F IMNCI,Super. Formate                           |                 |          |                         |               |   |
| A.2.2          | Facility Based Newborn Care/FBNC  |                 |          |                         | 3.90          | Rs.2 lakh for drugs & supplies for district level FBNC, Rs.40000/- for maintenance of district level FBNC, Rs.50000 per year for other 3 FBNC (NBSU)  |
| A.2.3          | Home Based Newborn Care/HBNC  |                 |          |                         |               |   |
| A.2.4          | Infant and Young Child Feeding/IYCF                                     |                 |          |                         |               |   |
| A.2.5          | Care of Sick Children and Severe Malnutrition (DH & CHC)                |                 |          |                         | 2.55          | District Hospital Rs.1 lakh per year for Drugs & Supplies, Rs. 50000/- per year for caregivers. @Rs.10000 per year/CHC for drugs & supplies, Rs.25000 for care givers / CHC. Budget planned for 3 CHCs. |
| A.2.6          | Management of Diarrhoea, ARI and Micronutrient Malnutrition             |                 |          |                         |               |   |

| S. NO        | STRATEGY/ACTIVITIES   | Unit | Quantity        | Rate  | Amount        | Remarks   |
|--------------|---|------|-----------------|---|---------------|---|
| A.2.7        | Other strategies/activities (performance based incentives for FBNCs/ SNCUs and MTCs.) |      |                 |   | 0.60          | Incentive planned for 80% bed occupancy at FBNC & MTC   |
| A.2.8        | Infant Death Audit (Incentive for community based monitoring)                         |      |                 |   | -             |   |
| A.2.9        | Incentive to ASHA under Child Health  |      |                 |   |               |   |
| <b>A.3</b>   | <b>FAMILY PLANNING</b>  |      |                 |   | <b>111.97</b> |   |
| <b>A.3.1</b> | <b>Terminal/Limiting Methods</b>  |      |                 |   | <b>106.28</b> |   |
| A.3.1.1      | Dissemination of manuals on sterilisation standards & quality assurance of            |      |                 |   |               |   |
| A.3.1.2      | Female Sterilisation camps (Rs.2000/- per Camp)                                       |      | 311             | Rs. 2000 per camp                                     | 6.22          |   |
| A.3.1.3      | NSV camps (Rs.15000/- per camp)   |      | 6               | Rs. 15000/- per camp                                  | 0.90          |   |
| A.3.1.4      | Compensation for female sterilisation   |      | 8299            | Rs. 1000/- Case                                       | 82.99         |   |
| A.3.1.5      | Compensation for male sterilisation   |      | 778             | Rs. 1500/- per case                                   | 11.67         |   |
| A.3.1.6      | Accreditation of private providers for sterilisation                                  |      | 300             | Rs.1500/* per case                                    | 4.50          |   |
| <b>A.3.2</b> | <b>Spacing Methods</b>  |      |                 |   | <b>0.15</b>   |   |
| A.3.2.1      | IUD camps   |      |                 |   |               |   |
| A.3.2.2      | IUD services at health facilities   |      |                 |   |               |   |
| A.3.2.3      | Accreditation of private providers for IUD insertion services (Rs.75/- per case)      |      | 200             | Rs.75 per case  | 0.15          |   |
| A.3.2.4      | Social Marketing of contraceptives  |      |                 |   |               |   |
| A.3.2.5      | Contraceptive Update seminars   |      |                 |   |               |   |
| <b>A.3.3</b> | <b>POL for Family Planning (Rs.50/- per case)</b>                                     |      | 9,077.00        | Rs.50 per case  | 4.54          |   |
| <b>A.3.4</b> | <b>Repairs of Laparoscopes (Rs.1 Lacs per DHS)</b>                                    |      |                 |   | 1.00          |   |
| <b>A.3.5</b> | <b>Other strategies/activities</b>  |      |                 |   |               |   |
| <b>A.4</b>   | <b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / SCHOOL HEALTH</b>                      |      |                 |   | <b>0.20</b>   |   |
| A.4.1        | Adolescent services at health facilities.   |      |                 |   |               |   |
| A.4.2        | School Health Programme   |      |                 |   | 0.20          | Rs.15000 for vehicle support & Rs.5000 for contingency  |
| A.4.3        | Other strategies/activities   |      |                 |   |               |   |
| <b>A.5</b>   | <b>URBAN RCH (Rs.14 Lacs per UHC)</b>   |      |                 |   |               |   |
| <b>A.6</b>   | <b>TRIBAL RCH</b>   |      |                 |   |               |   |
| <b>A.7</b>   | <b>PNDT Activities</b>  |      |                 |   | <b>3.37</b>   |   |
| A.7.1        | Support to PNDT Cell  |      |                 |   | 2.52          | For operationalisation of State and District level PCPNDT Coord. @ Rs.15000 per month for 12 months & TA/DA Rs.6000 per month for 12 months |
| A.7.2        | Other PNDT Activities (Workshop & Sting operation)                                    |      |                 |   | 0.85          | Rs.60000/- for Form F Audit, Rs.25000/- for workshop  |
| <b>A.8</b>   | <b>INFRASTRUCTURE (MINOR CIVIL WORKS) &amp; HUMAN RESOURCES</b>                       |      |                 |   | <b>203.89</b> |   |
| <b>A.8.1</b> | <b>Contractual Staff &amp; Services (Excluding AYUSH)</b>                             |      |                 |   | 203.64        |   |
| A.8.1.1      | ANMs, Supervisory Nurses, LHVs (12363 GNM)  | NO.  | ANM 75, 119 GNM | Rs.6000 per month for ANM & Rs.7500 per month for GNM | 161.10        | 75 ANM at Sub-centers, 8 GNM at FBNC, 4 GNM at MTC, 3 GNM at SNCUs in FRUs, 78 GNM at PHCs, 16 GNM at CHCs, 10 GNM at JSY Ward,             |
| A.8.1.2      | Laboratory Technicians, MPWs  | NO.  | 4 LT            | Rs.5500 per month                                     | 2.64          |   |
| A.8.1.3      | Specialists ( for CHC )   | NO.  | 2               | Rs.60,000/- per specialist for 12 months              | 14.4          |   |
| A.8.1.4      | PHNs at CHC, PHC level FRU  | NO.  | 4               | Rs. 7500/- per PHN                                    | 3.6           |   |
| A.8.1.5      | Medical Officers at CHCs / PHCs   | NO.  | LS              | Rs. 16800/- per MO                                    | 5.00          |   |

| S. NO         | STRATEGY/ACTIVITIES  | Unit         | Quantity | Rate  | Amount       | Remarks   |
|---------------|--|--------------|----------|---|--------------|---|
| A.8.1.6       | Additional Allowances/ Incentives to M.O.s of PHCs and CHCs (Hard Duty linked to performance of 556 identified PHCs MOs) | NO. of MO    | LS       | Rs.3000 per month                                       | 3.60         | 50% hurd duty allowance will be given as per HQ stay & 50% will be given as per monthly achievement |
| A.8.1.7       | Others - Computer Assistants/ BCC Co-ordinator etc (Only for State IEC Co & Dist IEC Consultant)                         | NO.          | 1        | Rs.15000 per month                                      | 1.80         |   |
| A.8.1.8       | Incentive/ Awards etc. to SN, ANMs etc. (Hard duty)  | NO.          | 34       | Rs.1000 per month                                       | 9.00         | 50% hurd duty allowance will be given as per HQ stay & 50% will be given as per monthly achievement |
| A.8.1.9       | Human Resources Development (Other than above)   |              |          |   |              |   |
| A.8.1.10      | Other Incentives Schemes (For FRU performance based incentive for PHCs)  |              | LS       | Rs.10000 per month                                      | 2.50         | FRU performance incentive   |
| <b>A.8.2</b>  | <b>Minor civil works</b>   |              |          |   | <b>0.25</b>  |   |
| A.8.2.1       | Minor civil works for operationalization of FRUs (Rs.25000/- for 40 NBSUs at level3)                                     | No. of NBSU  | 1        | Rs.25000 per center                                     | 0.25         |   |
| A.8.2.2       | Minor civil works for operationalization of 24 hour services at PHCs   |              |          |   |              |   |
| <b>A.9</b>    | <b>TRAINING</b>  |              |          |   | <b>31.79</b> |   |
| A.9.1         | <b>Strengthening of Training Institutions (for EmOC training &amp; LSAS)</b>   |              |          |   |              |   |
| A.9.2         | <b>Development of training packages</b>  |              |          |   |              |   |
| <b>A.9.3</b>  | <b>Maternal Health Training</b>  |              |          |   | <b>6.44</b>  |   |
| A.9.3.1       | Skilled Birth Attendance / SBA   | NO. of batch | 3        | 2.13 lakh   | 6.39         |   |
| A.9.3.2       | EmOC Training  |              |          |   |              |   |
| A.9.3.3       | Life saving Anaesthesia skills training  |              |          |   |              |   |
| A.9.3.4       | MTP training   |              |          |   |              |   |
| A.9.3.5       | RTI / STI Training   |              |          |   |              |   |
| A.9.3.6       | B-Emoc Training  |              |          |   |              |   |
| A.9.3.7       | Other MH Training ( BSU Training )   |              |          |   | 0.05         |   |
| <b>A.9.4</b>  | <b>IMEP Training</b>   |              |          |   |              |   |
| <b>A.9.5</b>  | <b>Child Health Training</b>   |              |          |   | <b>15.39</b> |   |
| A.9.5.1       | IMNCI  | NO. of batch | 10       | 1.4 lakh per batch                                      | 14.00        |   |
| A.9.5.2       | F-IMNCI  |              |          |   |              |   |
| A.9.5.3       | Home Based Newborn Care  |              |          |   |              |   |
| A.9.5.4       | Care of Sick Children and severe malnutrition  |              |          |   |              |   |
| A.9.5.5       | Other CH Training (NSSK,IYCF Tot, IYCF Training)   | NO. of batch | 2        | NSSK, 1 IYCF<br>Rs.24325 per batch & Rs.90000 per batch | 1.39         |   |
| <b>A.9.6</b>  | <b>Family Planning Training</b>  |              |          |   | <b>2.76</b>  |   |
| A.9.6.1       | Laparoscopic Sterilisation Training  | No. of batch | 1        | Rs.44000 per batch                                      | 0.44         |   |
| A.9.6.2       | Minilab Training   | No. of batch | 1        | Rs.44000 per batch                                      | 0.44         |   |
| A.9.6.3       | NSV Training   |              |          |   |              |   |
| A.9.6.4       | IUD Insertion Training   | No. of batch | 2        | Rs..69 lakh per batch                                   | 1.38         |   |
| A.9.6.5       | Contraceptive Update/ISD Training  |              |          |   |              |   |
| A.9.6.6       | Other FP Training (PPIUCD training-240 batches )   | No. of batch | 5        | Rs.10000 per batch                                      | 0.50         |   |
| <b>A.9.7</b>  | <b>ARSH Training</b>   |              |          |   |              |   |
| <b>A.9.8</b>  | <b>Programme Management Training</b>   |              |          |   |              |   |
| A.9.8.1       | SPMU Training  |              |          |   |              |   |
| A.9.8.2       | DPMU Training  |              |          |   |              |   |
| <b>A.9.9</b>  | <b>Any Other training (Reorientation Training LSAS &amp; EmOC Trained Mos &amp; Training on PGDPHM)</b>                  |              |          |   |              |   |
| <b>A.9.10</b> | <b>Training (Nursing)</b>  |              |          |   | <b>7.20</b>  |   |
| A.9.10.1      | Strengthening of Existing Training Institutions/Nursing School ( Rent for 5 ANMTCs)                                      | No. of ANMTC | 1        | Rs.7.2 lakh per yr                                      | 7.20         |   |
| A.9.10.2      | New Training Institutions/School (Other strengthening)   |              |          |   |              |   |
| <b>A.9.11</b> | <b>Training (Other Health Personnel's)</b>   |              |          |   |              |   |

| S. NO        | STRATEGY/ACTIVITIES  | Unit   | Quantity   | Rate  | Amount        | Remarks   |
|--------------|--|--|--|---|---------------|---|
| A.9.11.1     | Promotional Trig of health workers females to lady health visitor etc.                               |  |  |   |               |   |
| A.9.11.2     | Training of AMNs, Staff nurses, AWW, AWS   |  |  |   |               |   |
| A.9.11.3     | Other training and capacity building programmes (monitoring of skill based trainings by Directorate) |  |  |   |               |   |
| <b>A.10</b>  | <b>PROGRAMME / NRHM MANAGEMENT COST</b>  |  |  |   | <b>63.46</b>  |   |
| A.10.1       | Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support )                        |  |  |   |               |   |
| A.10.2       | Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)            |  |  |   | 17.40         | Honorarium of 1 DPM @ 38000/- per month, 01 DAM @ 30000/- month, 01 DM&EO @ 24000/- month, 02 DEO @ Rs.6000/- per month; OE @ 120000/- per year, Mobility Support Rs.264000/- per year & TA/DA @ 120000/- per year                                      |
| A.10.3       | Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)           | No. of BPMU  | 3  |   | 45.36         | Honorarium of 03 BPM @15000/- per month, 30 Accountant @ 8000/- per month, 03 DEO @ 6000/- per month; OE@ 5000/- per month per BPMU, Mobility Support@15000/- per month per BPMU & TA/DA @ 5000/- per month .   |
| A.10.4       | Strengthening (Others) (HMIS staff, Bio medical Engineer, M&E , DO, Software programmer              |  |  |   | 0             | Health Manager@ 25000/- per month, Nursing Institutions' Staff @14000/- per month, , Public Health Analyst Trainee @15000/- per month & 10% increment, CO at Public Health Lab @6000/- per month, Lab Attendant @4000/- per month <b>(Not Approved)</b> |
| A.10.5       | Audit Fees   |  |  |   |               |   |
| A.10.6       | Concurrent Audit system  |  |  |   | 0.70          |   |
| A.10.7       | Mobility Support, Field Visits to BMO/ MO/ Others  |  |  |   |               | <b>Not Approved</b>   |
| <b>A.11.</b> | <b>Vulnerable Groups</b>   |  |  |   |               |   |
| <b>B</b>     | <b>TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)</b>                     |  |  |   | <b>490.57</b> |   |
| <b>B1</b>    | <b>ASHA</b>  |  |  |   | <b>35.51</b>  |   |
| <b>B1.1</b>  | <b>ASHA Cost:</b>  |  |  |   | <b>16.19</b>  |   |
| B1.1.1       | Selection & Training of ASHA   | No. of batches                                       | 2 batches (15 days training) & 3 batches (4 days training) | Rs.1.65 lac per batch for 15 days training Rs. 0.776 lac per batch for 04 days training |               |   |
| B1.1.2       | Procurement of ASHA Drug Kit   |  |  |   | 5.63          |   |
| B1.1.3       | Performance Incentive/Other Incentive to ASHAs (Monthly Meeting at PHC)                              | No. of ASHA participatin in a yr. in monthly meeting | 10,560   |   | 10.56         |   |
| B1.1.4       | Awards to ASHA's/Link workers  |  |  |   |               |   |
| B1.1.5       | ASHA Resource Centre/ASHA Mentoring Group (DAC,BAF,PAS)  |  |  |   | 19.32         | DAC-1 Rs.15000/- per month, BAF-2 Rs. 8000/- per month, PAS-26 Rs. 5000/- per month .   |
| <b>B2</b>    | <b>Untied Funds</b>  |  |  |   | <b>161.03</b> |   |

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|--------------|--|--------------------|----------|----------------------|--------------|------------------------------------|
| B2.1         | Untied Fund for CHCs (Rs.50K /CHC368) as per RHS 2010  | No.                | 9        | Rs.50000 per center  | 4.50         |                                    |
| B2.2         | Untied Fund for PHCs (Rs.25K/PHC1504) as per RHS 2010  | No.                | 38       | Rs.25000 per center  | 9.50         |                                    |
| B2.3         | Untied Fund for Sub Centres (Rs.10K /SC11487) as per RHS 2010  | No.                | 285      | Rs.10000 per center  | 28.50        |                                    |
| B2.4         | Untied fund for VHSC (10K /VHSC)   | No.                | 1,775    |                      | 118.53       |                                    |
| <b>B.3</b>   | <b>Annual Maintenance Grants</b>   |                    |          |                      | <b>54.30</b> |                                    |
| B3.1         | CHCs (Rs.1 Lacs for CHC-362) as per RHS 2010 as per RHS 2010   |                    | 9        | Rs.1 lakh per CHC    | 9.00         | For Govt. building                 |
| B3.2         | PHCs (Rs.50kfor PHC-1425) as per RHS 2010 as per RHS 2010  |                    | 38       | Rs.50000 per center  | 19.00        |                                    |
| B3.3         | Sub Centres (Rs.10 k /SC-9310) as per RHS 2010   |                    | 263      | Rs.10000 per center  | 26.30        |                                    |
| <b>B.4</b>   | <b>Hospital Strengthening</b>  |                    |          |                      | <b>1.00</b>  |                                    |
| <b>B.4.1</b> | <b>Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>  |                    |          |                      | -            |                                    |
| B4.1.1       | District Hospitals   |                    |          |                      |              |                                    |
| B4.1.2       | CHCs   |                    |          |                      |              |                                    |
| B4.1.3       | PHCs   |                    |          |                      |              |                                    |
| B4.1.4       | Sub Centres  |                    |          |                      |              |                                    |
| B4.1.5       | Others   |                    |          |                      |              |                                    |
| <b>B 4.2</b> | <b>Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs</b>   |                    |          |                      |              |                                    |
| B.4.3        | Sub Centre Rent and Contingencies  |                    |          |                      |              |                                    |
| B.4.4        | Logistics management/ improvement (Rs.1 Lacs per DPMU & Rs.6 Lacs for State)   |                    |          |                      | 1.00         |                                    |
| <b>B5</b>    | <b>New Constructions/ Renovation and Setting up</b>  |                    |          |                      | -            |                                    |
| B5.1         | CHCs   |                    |          |                      |              |                                    |
| B5.2         | PHCs   |                    |          |                      |              |                                    |
| B5.3         | SHCs/Sub Centres   |                    |          |                      |              |                                    |
| B5.4         | Setting up Infrastructure wing for Civil works   |                    |          |                      |              |                                    |
| B5.5         | Govt. Dispensaries/ others renovations   |                    |          |                      |              |                                    |
| B5.6         | Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres   |                    |          |                      |              |                                    |
| B.5.7        | Major civil works for operationalization of FRUS   |                    |          |                      |              |                                    |
| B.5.8        | Major civil works for operationalization of 24 hour services at PHCs   |                    |          |                      |              |                                    |
| B.5.9        | Civil Works for Operationalising Infection Management & Environment Plan at health facilities  |                    |          |                      |              |                                    |
| B.5.10       | Infrastructure of Training Institutions --   |                    |          |                      |              |                                    |
| B.5.10.1     | Strengthening of Existing Training Institutions/Nursing School( Other than HR)- ---Infrastructure & Equipments for GNM Schools and ANMTC |                    |          |                      |              |                                    |
| B.5.10.2     | New Training Institutions/School(Other than HR   |                    |          |                      |              |                                    |
| <b>B.6</b>   | <b>Corpus Grants to HMS/RKS</b>  |                    |          |                      | <b>52.00</b> |                                    |
| B6.1         | District Hospitals   | NO. of Inst.       | 1        | Rs.5 lakh per center | 5.00         |                                    |
| B6.2         | CHCs, SDH & Sattelite Hospital as per RH   | NO. of Inst.       | 9        | Rs.1 lakh per center | 9.00         |                                    |
| B6.3         | PHCs as per RHS 2010   | NO. of Inst.       | 38       | Rs.1 lakh per center | 38.00        |                                    |
| B6.4         | Other or if not bifurcated as above  |                    |          |                      |              |                                    |
| <b>B7</b>    | <b>District Action Plans (Including Block, Village)</b>  |                    |          |                      |              |                                    |
| <b>B8</b>    | <b>Panchayati Raj Initiative</b>   |                    |          |                      | -            |                                    |
| B8.1         | Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc   |                    |          |                      |              |                                    |
| B8.2         | Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC                                   |                    |          |                      |              |                                    |
| B8.3         | Others   |                    |          |                      |              |                                    |
| <b>B9</b>    | <b>Mainstreaming of AYUSH</b>  |                    |          |                      | <b>65.88</b> |                                    |
| B.9.1        | Medical Officers at CHCs/ PHCs (Only AYUSH)  | NO. of MO          | 30       | Rs.16800/- per month | 60.48        | For existing                       |
| B.9.2        | Other Staff Nurses and Supervisory Nurses (Only AYUSH)   | NO. of Staff Nurse |          | RS. 7500/- per month | 5.4          | Only for existing AYUSH Compounder |

| S. NO       | STRATEGY/ACTIVITIES   | Unit                 | Quantity         | Rate             | Amount | Remarks   |
|-------------|---|----------------------|------------------|------------------|--------|---|
| B9.3        | Other Activities (Excluding HR)   |                      |                  |                  |        |   |
| <b>B10</b>  | <b>IEC-BCC NRHM</b>   |                      |                  |                  | 7.35   |   |
| B.10        | <b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>   |                      |                  |                  |        |   |
| B.10.1      | <b>Development of State BCC/IEC strategy</b>  |                      |                  |                  |        |   |
| B.10.2      | <b>Implementation of BCC/IEC strategy</b>   |                      |                  |                  | 1.00   |   |
| B.10.2.1    | BCC/IEC activities for MH   |                      |                  |                  |        |   |
| B.10.2.2    | BCC/IEC activities for CH   |                      |                  |                  |        |   |
| B.10.2.3    | BCC/IEC activities for FP   |                      |                  |                  |        |   |
| B.10.2.4    | BCC/IEC activities for ARSH   |                      |                  |                  |        |   |
| B.10.2.5    | Other activities (MMU,NRHM Booklet, Calender, M&E, IEC/BCC Activities,JMC Baithak & trn. JMC,Hamari Beti express & Celebration)   | NO. of JMC           | 1,323.00         |                  | 6.35   |   |
| B.10.3      | Health Mela   |                      |                  |                  |        |   |
| B.10.4      | Creating awareness on declining sex ratio issue   |                      |                  |                  |        |   |
| B.10.5      | Other Activities (AYUSH,108,URCH, Universal assurance of Free Medicine for vulnerables, Thallemisia & Cencer awareness etc., SMY) |                      |                  |                  |        |   |
| <b>B11</b>  | <b>Mobile Medical Units (Including recurring expenditures)</b>  | No. of MMU           | 1.00             | 21 lakh per MMU  | 21.00  |   |
| <b>B12</b>  | <b>Referral Transport</b>   |                      |                  |                  | 72.50  |   |
| B12.1       | Ambulance/ EMRI/ Other Models, Referral Transport for Pregnant Women & Sick New Born)   |                      |                  |                  |        |   |
|             | Refferal Transport  | No.                  | 10000 deliveries | Rs.250 per case  | 25.00  | Out of total 20000 institutional delivery 40 % delivery will be transported through 108 emergency ambulance services. 10% private institutional delivery. For remaining 50% delivery i.e 10000 . Aaverage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 06 months. . <b>Total Rs.25 lac</b> |
|             | 2nd Refferal & drop back  | No. of Deliveries    | 1000 deliveries  | Rs.1000 per case | 5.00   | 5% cases will be counted for 2nd refferal as complicated cases i.e 1000 delivery. Aaverage 60 to 100 km range will be calculated fro transportation (to & fro). Budget calculated for 7 months. <b>Total Rs.5 lac</b>   |
|             | Drop Back Facility for First Referral   | No. of Deliveries    | 15000            | Rs.500 per case  | 37.50  | Out of 20000 institutional delivery 80 % delivery i.e. 16000 delivery will be provided drop back facility except private delivery. Aaverage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 6 months. <b>Total Rs. 48.94 Lac</b>  |
|             | Sick New Born Referral Transport (To & Fro)   | NO. of sick new born | 1000             | Rs.500 per case  | 5.00   | Rs.500 per trip. 2 trips planned, for 6 months  |
| B12.2       | Operating Cost (POL)  |                      |                  |                  |        |   |
| <b>B.13</b> | <b>PPP/ NGOs</b>  |                      |                  |                  | -      |   |
| B13.1       | Non governmental providers of health care RMPs/TBAs   |                      |                  |                  |        |   |
| B13.2       | Public Private Partnerships   |                      |                  |                  |        |   |
| B13.3       | NGO Programme/ Grant in Aid to NGO (Pending liabilities to Mother NGO)  |                      |                  |                  |        |   |

| S. NO         | STRATEGY/ACTIVITIES  | Unit | Quantity | Rate            | Amount | Remarks   |
|---------------|--|------|----------|-----------------|--------|---|
| <b>B14</b>    | <b>Innovations( Kalewa Yojna)</b>  |      |          |                 |        |   |
| <b>B15</b>    | <b>Planning, Implementation and Monitoring</b>   |      |          |                 | 0.39   |   |
| <b>B15.1</b>  | <b>Community Monitoring (Visioning workshops at state, Dist, Block level) (by NGO in 405 Villages)</b>   |      |          |                 |        |   |
| B15.1.1       | State level  |      |          |                 |        |   |
| B15.1.2       | District level   |      |          |                 |        |   |
| B15.1.3       | Block level  |      |          |                 |        |   |
| B15.1.4       | Other  |      |          |                 |        |   |
| <b>B15.2</b>  | <b>Quality Assurance</b>   |      |          |                 |        |   |
| <b>B15.3</b>  | <b>Monitoring and Evaluation</b>   |      |          |                 |        |   |
| B15.3.1       | Monitoring & Evaluation / HMIS /MCTS   |      |          |                 |        |   |
| B15.3.2       | Computerization HMIS and e-governance, e-health  |      |          |                 |        |   |
| B15.3.3       | Other M & E Activities (Mob.of DEO, Workshop/ Training on M&E, New Conn.at PHC, Op.of HMIS, Printing of formats,   |      | 39       | Rs.1000 per PHC | 0.39   | Internet connectivity at PHC                      |
| <b>B.16</b>   | <b>PROCUREMENT</b>   |      |          |                 | 9.37   |   |
| <b>B16.1</b>  | <b>Procurement of Equipment</b>  |      |          |                 |        |   |
| B16.1.1       | Procurement of equipment: MH   |      |          |                 |        |   |
| B16.1.2       | Procurement of equipment: CH   |      |          |                 |        |   |
| B16.1.3       | Procurement of equipment: FP   |      |          |                 |        |   |
| B16.1.4       | Procurement of equipment: IMEP   |      |          |                 |        |   |
| B16.1.5       | Procurement of Others (Proc. of IFA, Proc. Of Medicines for School Health)   |      |          |                 | 3.49   | Medicines for school health                       |
| <b>B.16.2</b> | <b>Procurement of Drugs and supplies</b>   |      |          |                 |        |   |
| B.16.2.1      | Drugs & supplies for MH  |      |          |                 | 5.88   | Medicines for delivery cases                      |
| B.16.2.2      | Drugs & supplies for CH  |      |          |                 |        |   |
| B.16.2.3      | Drugs & supplies for FP  |      |          |                 |        |   |
| B.16.2.4      | Supplies for IMEP  |      |          |                 |        |   |
| B.16.2.5      | General drugs & supplies for health facilities (Proc.of IFA for Adolescent girls)  |      |          |                 |        |   |
| <b>B.17</b>   | <b>Regional drugs warehouses</b>   |      |          |                 |        |   |
| <b>B.18</b>   | <b>New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans) (Streng. of tele, Impl. IT and MIS activity &amp; Medical Help line)</b> |      |          |                 | 0.25   | For strengthening of Telemedicine Project         |
| <b>B.19</b>   | <b>Health Insurance Scheme</b>   |      |          |                 |        |   |
| <b>B.20</b>   | <b>Research, Studies, Analysis</b>   |      |          |                 |        |   |
| <b>B.21</b>   | <b>State level health resources centre (SHSRC) &amp; ASHA Resources Center (ARC)</b>   |      |          |                 |        |   |
| <b>B22</b>    | <b>Support Services</b>  |      |          |                 | -      |   |
| B22.1         | Support Strengthening NPCB   |      |          |                 |        |   |
| B22.2         | Support Strengthening Midwifery Services under medical services  |      |          |                 |        |   |
| B22.3         | Support Strengthening NVBDCP   |      |          |                 |        |   |
| B22.4         | Support Strengthening RNTCP  |      |          |                 |        |   |
| B22.5         | Contingency support to Govt. dispensaries  |      |          |                 |        |   |
| B22.6         | Other NDCP Support Programmes  |      |          |                 |        |   |
| <b>B.23</b>   | <b>Other Expenditures (Power Backup, Convergence etc) (Purchase of generic medicine)</b>   |      |          |                 | 10.00  | fund will be utilized as per programme guidelines |
| <b>C</b>      | <b>IMMUNISATION</b>  |      |          |                 | 52.05  |   |
| <b>C1 - 5</b> | <b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>  |      |          |                 | 17.74  |   |
| C.1.a         | Mobility Support for RCHO for Supervision & Monitoring (For POL and maintenance)   |      |          |                 | 0.40   |   |
| C.1.j         | Alternative Vaccine Delivery System  |      |          |                 | 2.41   |   |
| C.1.h         | Mobilization of Children by ASHA in rural areas  |      |          |                 | 9.29   |   |

(Rupees in Lakhs)

| S. NO   | STRATEGY/ACTIVITIES  | Unit | Quantity | Rate | Amount          | Remarks |
|---------|--|------|----------|------|-----------------|---------|
| C.1.h-1 | Mobilization of Children in Urban slums & under served area      |      |          |      | 1.73            |         |
| C.1.g   | Hiring of ANM for urban slums / under served area                |      |          |      | 1.01            |         |
| C.1.o   | Provision of Polythine bags                                      |      |          |      | 0.10            |         |
| C.1.e & | Review Meetings  |      |          |      | 0.06            |         |
| C.1.k & | Micro- Planning  |      |          |      | 0.17            |         |
| C.1.m   | POL of Vaccine Vans  |      |          |      | 0.50            |         |
| C.1.m-1 | POL for zonal vaccine vans                                       |      |          |      | -               |         |
| C.1.n   | Consumables or computer including provision of internet for RIMS |      |          |      | 0.05            |         |
| C.1.r   | Loading & Unloading of vaccine & cold chain equipment            |      |          |      | 0.12            |         |
| C.2.b   | Salary of Contractual Staffs                                     |      |          |      | 0.76            |         |
| C.3.a   | Training under Immunisation of health workers                    |      |          |      | 1.00            |         |
| C.3.d   | Coldchain handler training                                       |      |          |      |                 |         |
| C.4     | Cold chain maintenance   |      |          |      | 0.15            |         |
| C.5     | ASHA Incentive   |      |          |      |                 |         |
| C.6     | Pulse Polio operating costs                                      |      |          |      | 34.31           |         |
| GT      | <b>Grand Total (A+B+C)</b>                                       |      |          |      | <b>1,300.68</b> |         |