

**National Rural Health Mission Rajasthan**

**Name of District: Jaipur II**

**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>1,014.68</b> |   |
| <b>A.1</b>     | <b>MATERNAL HEALTH</b>  |                 |          |                         | <b>406.09</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>406.05</b>   |   |
| <b>A.1.4.1</b> | <b>Home Deliveries (Rs.500/- per BPL)</b>   | No. of Delivery | 800      | Rs. 500/- per case      | 4               | 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)  |                 | 13200    | Rs. 1400/-per delivery  | 184.80          | After deduction of Private deliveries it is targeted that 14000 delivery comes under rural area.        |
| A.1.4.b.       | -Urban (Rs.1000/- Per Delivery)   |                 | 14000    | Rs. 1000/- per delivery | 140.00          | After deduction of Private deliveries it is targeted that 15000 delivery comes under urban area.        |
| A.1.4.c        | Caesarean Section   |                 |          |                         |                 |   |
| <b>A1.4.3</b>  | <b>Administrative Expenses</b>  |                 |          |                         | 2.21            |   |
| <b>A.1.4.4</b> | <b>Incentive to ASHAs (Rs.600/- per Rural Delivery)</b>   |                 |          |                         | 75.04           | 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>3.65</b>     |   |
| A.2.1          | IMNCI (Pre serv. IMNCI,F IMNCI,Super. Formate   |                 |          |                         |                 |   |
| A.2.2          | Facility Based Newborn Care/FBNC  |                 |          |                         | 2.00            | Rs.50000 per year for other 4 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)  |                 |          |                         | 1.05            | @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                                       |                 |          |                         |                 |   |
| 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>240.11</b>   |   |
| <b>A.3.1</b>   | <b>Terminal/Limiting Methods</b>  |                 |          |                         | <b>231.51</b>   |   |
| A.3.1.1        | Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services |                 |          |                         |                 |   |
| A.3.1.2        | Female Sterilisation camps (Rs.2000/- per Camp)   |                 | 480      | Rs. 2000 per camp       | 9.60            |   |
| 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   |                 | 12801    | Rs. 1000/- Case         | 128.01          |   |
| A.3.1.5        | Compensation for male sterilisation   |                 | 1200     | Rs. 1500/- per case     | 18.00           |   |

| S. NO        | STRATEGY/ACTIVITIES  | Unit        | Quantity       | Rate  | Amount        | Remarks   |
|--------------|--|-------------|----------------|---|---------------|---|
| A.3.1.6      | Accreditation of private providers for sterilisation   |             | 5000           | Rs.1500/* per case                                    | 75.00         |   |
| <b>A.3.2</b> | <b>Spacing Methods</b>   |             |                |   | <b>0.60</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)   |             | 800            | Rs.75 per case  | 0.60          |   |
| 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>  |             | 14,001         | Rs.50 per case  | 7.00          |   |
| <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>0.65</b>   |   |
| A.4.1        | Adolescent services at health facilities.  |             |                |   | 0.45          |   |
| 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>4 URCH</b>  | <b>14 lakh per center</b>                             | <b>56.00</b>  | <b>Rs.14 lakh per center for 4 centers</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>175.99</b> |   |
| <b>A.8.1</b> | <b>Contractual Staff &amp; Services (Excluding AYUSH)</b>  |             |                |   | 175.74        |   |
| A.8.1.1      | ANMs, Supervisory Nurses, LHVs (12363 GNM)   | NO.         | ANM 45, 88 GNM | Rs.6000 per month for ANM & Rs.7500 per month for GNM | 111.60        | 45 ANM at Sub-centers, 6 GNM at SNCUs in FRUs, 66 GNM at PHCs, 16 GNM at CHCs,  |
| A.8.1.2      | Laboratory Technicians, MPWs   | NO.         | 4 LT           | Rs.5500 per month                                     | 2.64          |   |
|              | Specialists ( for CHC )  | NO.         | 8              | Rs.60,000/- per specialist for 12 months              | 36            |   |
| A.8.1.3      |  |             |                |   |               |   |
| 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          |   |
|              | 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.8.1.6      |  |             |                |   |               |   |
|              | Others - Computer Assistants/ BCC Co-ordinator etc (Only for State IEC Co & Dist IEC Consultant)                         | NO.         | 1              | Rs.15000 per month                                    | 1.80          |   |
| A.8.1.7      |  |             |                |   |               |   |
|              | Incentive/ Awards etc. to SN, ANMs etc. (Hard duty)  | NO.         | LS             | Rs.1000 per month                                     | 9.00          | 50% hurd duty allowance will be given as per HQ stay & 50% will be given as per   |
| A.8.1.8      |  |             |                |   |               |   |
| A.8.1.9      | Human Resources Development (Other than above)   |             |                |   |               |   |
|              | Other Incentives Schemes (For FRU performance based incentive for PHCs)  |             | LS             | Rs.10000 per month                                    | 2.50          | FRU performance incentive   |
| A.8.1.10     |  |             |                |   |               |   |
| <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>44.00</b>  |   |
| A.9.1        | Strengthening of Training Institutions (for EmOC training & LSAS)  |             |                |   |               |   |
| A.9.2        | Development of training packages   |             |                |   |               |   |

| S. NO         | STRATEGY/ACTIVITIES   | Unit                | Quantity       | Rate                                    | Amount       | Remarks  |
|---------------|---|---------------------|----------------|---|--------------|--|
| <b>A.9.3</b>  | <b>Maternal Health Training</b>   |                     |                |   | <b>8.57</b>  |  |
| A.9.3.1       | Skilled Birth Attendance / SBA  | NO. of batch        | 4              | 2.13 lakh                               | 8.52         |  |
| 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>16.36</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        | 1 NSSK, 1 IYCF | Rs.24325 per batch & Rs.90000 per batch | 2.36         |  |
| <b>A.9.6</b>  | <b>Family Planning Training</b>   |                     |                |   | <b>2.32</b>  |  |
| A.9.6.1       | Laparoscopic Sterilisation Training   | No. of batch        | 1              | Rs.44000 per batch                      | 0.44         |  |
| A.9.6.2       | Minilab Training  |                     |                |   |              |  |
| A.9.6.3       | NSV Training  |                     |                |   |              |  |
| A.9.6.4       | IUD Insertion Training  | No. of batch        | 2              | Rs.69000 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>No. of batch</b> | <b>1</b>       | <b>Rs.75000 pr batch</b>                | <b>0.75</b>  |  |
| <b>A.9.8</b>  | <b>Programme Management Training</b>  |                     |                |   | <b>-</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> | No. of batch        | 8              | Rs.2 Lac per batch                      | 16.00        | Planned for CAC trg.   |
| <b>A.9.10</b> | <b>Training (Nursing)</b>   |                     |                |   | <b>-</b>     |  |
| A.9.10.1      | Strengthening of Existing Training Institutions/Nursing School ( Rent for 5 ANMTCs)                     |                     |                |   |              |  |
| A.9.10.2      | New Training Institutions/School (Other strengthening)  |                     |                |   |              |  |
| <b>A.9.11</b> | <b>Training (Other Health Personnel's)</b>  |                     |                |   | <b>-</b>     |  |
| 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>84.82</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 |

| S. NO        | STRATEGY/ACTIVITIES  | Unit   | Quantity   | Rate  | Amount        | Remarks   |
|--------------|--|--|--|---|---------------|---|
| A.10.3       | Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits) | No. of BPMU  | 6  |   | 66.72         | Honorarium of 06 BPM @15000/- per month, 35 Accountant @ 8000/- per month, 06 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>466.26</b> |   |
| <b>B1</b>    | <b>ASHA</b>  |  |  |   | <b>59.87</b>  |   |
| <b>B1.1</b>  | <b>ASHA Cost:</b>  |  |  |   | <b>37.55</b>  |   |
| B1.1.1       | Selection & Training of ASHA   | No. of batches                                       | 10 batches (15 days training) & 14 batches (4 days training) | Rs.1.65 lac per batch for 15 days training Rs. 0.776 lac per batch for 04 days training | 27.36         |   |
| B1.1.2       | Procurement of ASHA Drug Kit   |  |  |   |               |   |
| B1.1.3       | Performance Incentive/Other Incentive to ASHAs (Monthly Meeting at PHC)                    | No. of ASHA participatin in a yr. in monthly meeting | 10,186   |   | 10.19         |   |
| B1.1.4       | Awards to ASHA's/Link workers  |  |  |   |               |   |
| B1.1.5       | ASHA Resource Centre/ASHA Mentoring Group (DAC,BAF,PAS)                                    |  |  |   | 22.32         | DAC-1 Rs.15000/- per month, BAF-2 Rs. 8000/- per month, PAS-31 Rs. 5000/- per month .   |
| <b>B2</b>    | <b>Untied Funds</b>  |  |  |   | <b>142.33</b> |   |
| B2.1         | Untied Fund for CHCs (Rs.50K /CHC368) as per RHS 2010                                      | No.  | 8  | Rs.50000 per center   | 4.00          |   |
| B2.2         | Untied Fund for PHCs (Rs.25K/PHC1504) as per RHS 2010                                      | No.  | 33   | Rs.25000 per center   | 8.25          |   |
| B2.3         | Untied Fund for Sub Centres (Rs.10K /SC11487) as per RHS 2010                              | No.  | 246  | Rs.10000 per center   | 24.60         |   |
| B2.4         | Untied fund for VHSC (10K /VHSC)   | No.  | 1,176  |   | 105.48        |   |
| <b>B.3</b>   | <b>Annual Maintenance Grants</b>   |  |  |   | <b>40.70</b>  |   |
| B3.1         | CHCs (Rs.1 Lacs for CHC-362) as per RHS 2010 as per RHS 2010                               |  | 8  | Rs.1 lakh per CHC   | 8.00          | For Govt. building  |
| B3.2         | PHCs (Rs.50kfor PHC-1425) as per RHS 2010 as per RHS 2010                                  |  | 25   | Rs.50000 per center   | 12.50         |   |
| B3.3         | Sub Centres (Rs.10 k /SC-9310) as per RHS 2010   |  | 202  | Rs.10000 per center   | 20.20         |   |
| <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          |   |

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|------------|--|--------------------|----------|----------------------|--------|------------------------------------|
| <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>  |                    |          |                      | 41.00  |                                    |
| B6.1       | District Hospitals   | NO. of Inst.       |          |                      |        |                                    |
| B6.2       | CHCs, SDH & Sattelite Hospital as per RH   | NO. of Inst.       | 8        | Rs.1 lakh per center | 8.00   |                                    |
| B6.3       | PHCs as per RHS 2010   | NO. of Inst.       | 33       | Rs.1 lakh per center | 33.00  |                                    |
| 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>  |                    |          |                      | 54.94  |                                    |
| B.9.1      | Medical Officers at CHCs/ PHCs (Only AYUSH)  | NO. of MO          | 21       | Rs.16800/- per month | 42.34  | For Existing                       |
| B.9.2      | Other Staff Nurses and Supervisory Nurses (Only AYUSH)   | NO. of Staff Nurse | 14       | RS. 7500/- per month | 12.6   | Only for existing AYUSH Compounder |
| B9.3       | Other Activities (Excluding HR)  |                    |          |                      |        |                                    |
| <b>B10</b> | <b>IEC-BCC NRHM</b>  |                    |          |                      | 3.69   |                                    |
| 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 Baiithak & trn. JMC,Hamari Beti express & Celebration)         | NO. JMC            | 561      |                      | 2.69   | JMC Milan Baiithak                 |
| 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>   |                    |          |                      | -      |                                    |
| <b>B12</b> | <b>Referral Transport</b>  |                    |          |                      | 98.60  |                                    |
| B12.1      | Ambulance/ EMRI/ Other Models, Referral Transport for Pregnant Women & Sick New Born)  |                    |          |                      |        |                                    |

| S. NO         | STRATEGY/ACTIVITIES  | Unit                 | Quantity         | Rate             | Amount | Remarks  |
|---------------|--|----------------------|------------------|------------------|--------|--|
|               | Refferal Transport   | No.                  | 13600 deliveries | Rs.250 per case  | 34.00  | Out of total 27200 institutional delivery 40 % delivery will be transported through 108 emergency ambulance services. 10% private institutional delivery. For remaining 50% delivery i.e 13600 . Avealrage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 06 months. . <b>Total Rs.34 lac</b> |
|               | 2nd Refferal & drop back   | No. of Deliveries    | 1360 deliveries  | Rs.1000 per case | 6.80   | 5% cases will be counted for 2nd refferal as complicated cases i.e 1600 delivery. Avealrage 60 to 100 km range will be calculated fro transportation (to & fro). Budget calculated for 7 months. <b>Total Rs. 6.8 lac</b>  |
|               | Drop Back Facility for First Referral  | No. of Deliveries    | 20400            | Rs.500 per case  | 51.00  | Out of 27200 institutional delivery 80 % delivery i.e. 21760 delivery will be provided drop back facility except private delivery. Avealrage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 6 months. <b>Total Rs. 51 Lac</b>   |
|               | Sick New Born Referral Transport (To & Fro)  | NO. of sick new born | 1360             | Rs.500 per case  | 6.80   | 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)   |                      |                  |                  |        |  |
| <b>B14</b>    | <b>Innovations( Kalewa Yojna)</b>  |                      |                  |                  |        |  |
| <b>B15</b>    | <b>Planning, Implementation and Monitoring</b>   |                      |                  |                  | 0.33   |  |
| <b>B15.1</b>  | <b>Community Monitoring (Visioning workshops at state, Dist, Block level)</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, etc.) |                      | 33.00            | Rs.1000 per PHC  | 0.33   | Internet connectivity at PHC   |
| <b>B.16</b>   | <b>PROCUREMENT</b>   |                      |                  |                  | 13.81  |  |
| <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)   |                      |                  |                  | 4.58   | Medicines for school health  |
| <b>B.16.2</b> | <b>Procurement of Drugs and supplies</b>   |                      |                  |                  |        |  |
| B.16.2.1      | Drugs & supplies for MH  |                      |                  |                  | 9.23   | 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)                                      |                      |                  |                  |        |  |

| S. NO         | STRATEGY/ACTIVITIES  | Unit | Quantity | Rate | Amount          | Remarks   |
|---------------|--|------|----------|------|-----------------|---|
| B.17          | Regional drugs warehouses  |      |          |      |                 |   |
| B.18          | <b>New Initiatives/ Strategic Interventions</b> (As per State health policy)/ <b>Innovation/ Projects</b> (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) <b>as per need (Block/ District Action Plans) (Streng. of tele, Impl. IT and MIS activity &amp; Medical Help line)</b> |      |          |      |                 |   |
| B.19          | Health Insurance Scheme  |      |          |      |                 |   |
| B.20          | Research, Studies, Analysis  |      |          |      |                 |   |
| B.21          | State level health resources centre (SHSRC) & ASHA Resources Center (ARC)  |      |          |      |                 |   |
| <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.23          | <b>Other Expenditures</b> (Power Backup, Convergence etc) <b>(Purchase of generic medicine)</b>  |      |          |      | 10.00           | fund will be utilized as per programme guidelines |
| <b>C</b>      | <b>IMMUNISATION</b>  |      |          |      | <b>19.80</b>    |   |
| <b>C1 - 5</b> | <b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>  |      |          |      | <b>19.80</b>    |   |
| C.1.a         | Mobility Support for RCHO for Supervision & Monitoring (For POL and maintenance)   |      |          |      | 0.25            |   |
| C.1.j         | Alternative Vaccine Delivery System  |      |          |      | 3.45            |   |
| C.1.h         | Mobilization of Children by ASHA in rural areas  |      |          |      | 14.70           |   |
| C.1.h-1       | Mobilization of Children in Urban slums & under served area  |      |          |      | 1.08            |   |
| C.1.g         | Hiring of ANM for urban slums / under served area  |      |          |      | -               |   |
| C.1.o         | Provision of Polythine bags  |      |          |      | 0.12            |   |
| C.1.e &       | Review Meetings  |      |          |      | 0.06            |   |
| C.1.k &       | Micro- Planning  |      |          |      | 0.15            |   |
| C.1.m         | POL of Vaccine Vans  |      |          |      | -               |   |
| C.1.m-1       | POL for zonal vaccine vans   |      |          |      | -               |   |
| C.1.n         | Consumables or computer including provision of internet for RIMS   |      |          |      | -               |   |
| C.2.b         | Salary of Contractual Staffs   |      |          |      | -               |   |
| C.3.a         | Training under Immunisation of health workers  |      |          |      | -               |   |
| C.3.d         | Coldchain handler training   |      |          |      | -               |   |
| C.4           | Cold chain maintenance   |      |          |      | -               |   |
| C.5           | ASHA Incentive   |      |          |      | -               |   |
| C.6           | Pulse Polio operating costs  |      |          |      | -               |   |
| <b>GT</b>     | <b>Grand Total (A+B+C)</b>   |      |          |      | <b>1,500.74</b> |   |