

National Rural Health Mission District Ajmer
Proposed NRHM PIP for the Financial Year 2010-11

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)					
A.1	MATERNAL HEALTH					
A.1.1	Operationalise facilities (only dissemination, monitoring and quality)					
A.1.1.1	Operationalise FRUs					
A.1.1.1.2	Review workshops at Zonal Headquarters	Zone	1	1.00	1.00	One day workshop will be organized at, 1 batch of 40 persons
A.1.1.2	Operationalise 24x7 PHCs					
A.1.1.2.2	Monitor progress against plan; (Meetings at District level in every trimester)	No. of meetings	3	0.01	0.03	Three meetings per year
A.1.1.3	MTP services at health facilities	No. of MTP facilities	9	0.005	0.45	All 24x7 PHCs and FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned (District and SDH are not included)
A.1.2	Referral Transport (237 Block CHCs)	No.	8	1.35	10.80	Rs. 15000 per month per block for referral transport for 9 months
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps	No.	24	0.12	2.88	
A.1.3.2	Monthly Village Health and Nutrition Days					Budget has been included at Routine Immunization section
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Nos.	100	0.005	0.50	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	42000	0.014	588.00	As per actual basis
A.1.5	24 Hours Deliveries					
A.1.6	Community Based maternal & Infant Deaths reviews	Districts	1	2.00	2.00	Rs. 2 lacs
	Total				605.66	
A.2	CHILD HEALTH					
A.2.1	IMNCI					Budget has been mentioned in Training component
A.2.2	Facility Based Newborn Care/FBNC					
A.2.2.1	FBNCs at District Hospitals					
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	2	2.00	4.00	DH & Med. college
A.2.2.1.2	Maintenance of FBNCs	No. of FBNCs	2	0.50	1.00	DH & Med. college
A.2.2.2	New born stabilizing units at FRUs	No. of NBSUs	9	0.25	2.25	Consumables, Drugs & Supplies
A.2.3	Home Based Newborn Care/HBNC					
A.2.4	School Health Programme				6.00	
A.2.5	Infant and Young Child Feeding/IYCF				5.00	
A.2.6	Care of Sick Children and Severe Malnutrition					
A.2.6.1	MTCs (NRC) at District Hospitals		1	1.50	1.50	Consumables, Drugs & Supplies
A.2.6.2	MTCs (NRC) at CHCs		3	0.25	0.75	Consumables, Drugs & Supplies, (Vijaynagar, Nasirabad & Kishangarh)
A.2.6.3	Compensation package for MTC (NRC) at DHs	No. of caregivers	576	0.001	0.58	For care givers @ Rs. 100/-, considering 16 children in one month at one MTC (NRC)*12mths =16*9*4=576
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	3	0.048	0.14	For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	Total				21.22	
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.1	Dissemination of Manuals on sterilisation standards & Quality assurance of sterilisation services					
A.3.1.2	Female sterilisation camps					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	11	0.1	1.10	Rs. 10000 will be given per static centre per annum for the consumables and contingency
A.3.1.2.2	Organise female sterilisation camps in districts.	No. of Camps	480	0.02	9.60	Camp arrangements & providing quality services
A.3.1.3	NSV camps					
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	60	0.25	15.00	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	12500	0.01	140.00	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	1000	0.015		
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	0		0	Financial provision is made in compensation for sterilisation
A.3.2	Spacing Methods					
A.3.2.1	IUD Camps	No. of Camps		0.0500	0.00	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	10000	0.0002	2.00	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		500	0.0008	0.38	@ Rs 75 per IUD
A.3.3	POL for Family Planning	cases	13500	0.0005	6.75	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	5	0.25	1.25	Repair and annual maintainance contract of laparoscopes.
A.3.6	Strengthening of JMC Program					
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	0	0.000	0.00	Training of JMC couple.
A.3.6.2	Honorarium for Millan baithak of JMC Couples (700 couples*6*205)	No.			8.00	Every alternate month Millan baithak shall be held at PHC level Rs. 5/- per head-refreshment.
	Total				184.08	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent services at health facilities.					
A.4.1.1	Quality assessment and monitoring of AFHS services by HFWTC	No. of HFWTCs	1	6.00	6.00	by HFWTC Ajmer
	Total				6.00	
A.5	URBAN RCH					
A.5.1	Strengthening of the Urban Health Centres					
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)	No. of Centres	2	14.99	29.98	
	Total				29.98	
A.6	TRIBAL RCH				0.00	
A.7	VULNERABLE GROUPS				0.00	
A.8	INNOVATIONS/ PPP/ NGO					
A.8.1	PNDT and Sex Ratio					
A.8.1.1	Operationalise PNDT Cell					
A.8.1.1.1	State PCPNDT Cell				0.00	
A.8.1.1.2	District PCPNDT Cell				0.96	Honorarium of district PCPNDT Cell including Data entry operator & district PCPNDT Coordinators.
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop
A.8.1.3	Monitoring of Sex Ratio at Birth	No. of districts	1	5.00	5.00	
A.8.2	Public Private Partnerships					
A.8.3	NGO Programme				15.00	MNGO Program, details are given in write up
	Total				21.21	
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
A.9.1.1	ANMs	No. of ANMs	0	0.00	0.00	ANMs posted at sub-centres of tribal and desert districts

Rs. In Lacs

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					Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.9.1.2	Laboratory Technicians	No. of LTs	9	0.66	5.94	1 LT per FRU
A.9.1.3	Staff Nurses					
A.9.1.3.1	Nurse Grade (II) require to operationalise FBNC services (42 institutions) @ 8/institution	No. of Nurse Grade (II)	24	0.90	21.60	3 facilities (2 FBNCs each at 1 Medical Colleges), 8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 intitutions) @ 1/institution	No. of Nurse Grade (II)	11	0.75	8.25	11 CHCs, 1 Nurse Grade II per NBSU unit, Rs. 7500 per Nurse Grade II per month for 10 months
A.9.1.3.3	Nurse Grade (II) require to operationalise MTCs (2 facilities @ 4 Staff /facility)	No. of Nurse Grade (II)	8	0.90	7.20	2 facilities, 4 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.4	Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs	No. of Nurse Grade (II)	9	0.90	8.10	9 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month
A.9.1.3.5	Nurse Grade (II) require to operationalise MTCs at 3 CHCs/SD (100 facilities @ 1 Staff /facility)	No. of Nurse Grade (II)	3	0.90	2.70	3 facilities, 1 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month for 10 months
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	9	0.90	8.10	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	8	3.60	28.80	Rs. 60,000/- per month for specialist at FRU for 6 months
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc					
A.9.1.5.1	Hiring of District MCH Cordinators				0.00	34 District MCH Co-ordinators (22 from NRHM will be merged with ASHA Coordinator, 9 from UNICEF, 3 from NIPi)
A.9.1.5.2	Hiring of State IEC Consultant	No.	0	0.00	0.00	
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	1 District IEC Coordinators
A.9.1.5.4	Manpower under Training				0.00	1 Training Coordinator @ Rs. 22000 per month and 1 Administrative Assistant @ Rs. 12000 per month for 10 months
A.9.1.5.5	Manpower for IMEP cell at state level				0.00	Cell of 1 Project officer @ Rs. 15000 per month and 1 data assistant @ Rs. 12000 per month for monitoring of IMEP trainings for 10 months
A.9.2	Major civil works (New constructions/ extensions/additions)					
A.9.3	Minor civil works					
A.9.3.1	Minor civil works for operationalisation of FRUs				0.00	Annual maintenance grant shall be used for minor civil work
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs				0.00	Annual maintenance grant shall be used for minor civil work
A.9.3.3	Minor civil works for Sub Centre Labour Rooms				0.00	Annual maintenance grant shall be used for minor civil work
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	3	1.00	3.00	Newborn Stabilizing Units shall be operationalized at 3 FRUs
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	3	0.50	1.50	Malnutrition Treatment Corners shall be eastablished at 3 FRUs (NSD,KSG, VJN)
A.9.4	Operationalise Infection Management & Environment Plan at health facilities					Training for IMEP has been mentioned at "Training" section. HR for Monitoring of IMEP has been mentioned at 9.1.5.5
A.9.5	Other Activities (RCH-I Civil Works)					
	Total				96.99	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.1	Human Resources Development					
A.10.2	Logistics management/ improvement				3.00	Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3	Monitoring & Evaluation / HMIS					
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software		8	0.04	0.32	
A.10.3.2.6	CCNA survey incentive for ASHA & AWW		3000	0.00002	0.06	
10.3.3	Other M&E activities					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.10.4	Sub Centre Rent and Contingencies					Untied grants given to Sub centres shall be used for Sub centre rent and contingencies
					3.38	
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.1.2	HFWTCs	No. of HFWTCs	1	20.00	20.00	For HFWTCs Jaipur and Ajmer
A.11.2	Development of training packages				0.00	Training of faculty to be supported by UNFPA/UNICEF
A.11.3	Maternal Health Training					
A.11.3.1	Skilled Birth Attendance / SBA					
A.11.3.1.3	Training of ANMs/ SN/ LHV in SBA (One batch for 20 ANMs)	No. of batches	10	1.67	16.70	Batches reduced to 100
A.11.3.3	Life saving Anesthesia skills training					
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of batches	2	2.78	5.56	2 batches @ 5 MO per batch
A.11.3.3.2	Equipment needed by medical college for LSAS training, LMA, Combitube etc@ 3lac per medical college	No. of Medical Colleges	1	3.00	3.00	
A.11.3.4	MTP training (Training for Comprehensive abortion care)					
A.11.3.4.2	Strengthening of MTP training site	No. of sites	1	1.00	1.00	District hospitals with bed capacity of 300 beds
A.11.3.5	RTI / STI Training					
A.11.3.5.1	RTI/STI training MOs					This shall be merged with BEmOC training
A.11.3.5.2	RTI/STI training ANM/LHV					This shall be merged with IUD/SBA training
A.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHC's LTs	No. of batches	0	0.15	0	750 PHC, 2 batch TOT (5 lacs), 2.5 lacs per TOT. 0.15 lacs per batch
A.11.3.7	Other MH Trainings					
A.11.3.7.1	BEmOC Training	No. of batches	3	0.48	1.44	Rs. 0.48 Lacs per batch for the BEmOC Training .
A.11.3.7.2	BSU Training	Lumpsum			0.12	Reorientation and training for left over Mos and LTs at SDMH under PPP mode
A.11.3.8	TOT for BEmOC	Lumpsum			0.00	Technical support shall be provided by UNFPA
A.11.5	Child Health Training					
A.11.5.1	IMNCI					
A.11.5.1.1	IMNCI trainings	No. of batches	9	1.75	15.75	24 Candidates per Batch
A.11.5.5	Other CH Training (pl. specify)					
A.11.5.5.1	Training of Mos and Nursing staff for "Navjat Shishu Suraksha Karyakram" (1 MO and 1 Nursing Staff at FRUs and 24X7 PHCs)	No. of batches	4	0.79	3.16	Training of Mos and staff nurses from 131 CHCs and 350 PHCs (total 1924)
A.11.6	Family Planning Training					
A.11.6.1	Laparoscopic Sterilisation Training	No. of batches	5	0.44	2.21	total 100 doctors will be trained in the 33 batched of 3 persons @ Rs. 0.44 lac per batch.
A.11.6.2	Minilap ToT Training	No. of batches	0	0.00	0.00	total 66 doctors will be trained in the 3 batched of 22 persons @ Rs. 1.22 lac per batch.
A.11.6.3	Minilap Training	No. of batches	5	0.44	2.20	total 100 doctors will be trained in the 33 batched of 3 persons @ Rs. 0.44 lac per batch.
A.11.6.4	NSV Training	No. of batches	3	0.27	0.80	total 100 doctors will be trained in the 33 batched of 3 persons @ Rs. 0.27 lac per batch.
A.11.6.5	IUD Insertion Training	No. of batches	42	0.69	28.98	Total 2236 candidates will be trained in 186 batches of 12 candidates @ Rs. 0.69 lac. RTI/STI training shall be merged with IUD insertion training, clubbed with BmOC/SBA
A.11.6.6	Contraceptive Update/ISD Training	No. of workshops	1	1.00	1.00	one day orientation training workshop on contraceptive update at divisional level @ 1.00 lac.
A.11.6.7	Other FP Training (pl. specify)					
A.11.7	ARSH Training					
A.11.8	Programme Management Training					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
	Total				101.92	

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.12	BCC / IEC					
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)					Capacity Building of IEC Bureau by UNICEF
A.12.2	Development of State BCC/IEC strategy					Prototypes in identified thematic areas in partnership with UNICEF and UNFPA
A.12.3	Implementation of BCC/IEC strategy					
A.12.3.1	Village Contact Drive & IPC in Rajasthan (Approx. 8800 'C' Type Villages in 33 districts will be covered in phased manner)					
A.12.3.2	Training & VCD/IPC, Health Mela's in First Phase on the following subject (i) 3 ANC Check - up (ii) Institutional delivery (iii) Exclusive breast feeding (iv) Immunization (v) Right age of Marriage 18/21 (vi) Family Planning, NSV (vii) CM BPL (Jeevan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages	276	0.05	13.80	
A.12.3.3	Capacity Building Workshop & Exposure Visit					
A.12.3.3.1	Behaviour Change Communication (BCC/IEC)	No. of workshops	0	0	0.00	
A.12.3.3.2	Exposure Visit	No. of teams	0	0	0	
A.12.3.4	Seven Regional BCC Workshops					
A.12.3.4.1	Inter Personal Communication / NRHM @ 100000 per workshop	No. of divisions	1	1	1.00	1 at each division
A.12.3.5	Folk Media, Street Play, Interactive Puppet shows					
A.12.3.5.1	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDT & other NRHM issues	No. of villages	276	0.015	4.14	
A.12.3.6	Outdoor Media Activities					
A.12.3.6.1	Hording, Glowsign at Bus stops/Railway Station/Public places, On Buses, Highways etc (Including Signages for FRU's)				0.00	
A.12.3.6.2	Wall Writing in all Districts on DAVP rates	No. of districts	1	1.00	1.00	
A.12.3.11	Portable Exhibition Panels (Standy)					
A.12.3.11.1	Exhibitions panels (Standy) to each districts having NRHMs Logo for publicity during camps and fairs / public events @ 1500/- per unit	No. of panels	30	0.15	4.50	30 panels per district & state HQ (Total 35*30 = 1050) @ Rs. 1500 and Rs. 1.25 lacs for transportation of panels
A.12.3.12	Exhibitions at Local Fairs					
A.12.3.12.1	Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Baazaar, Zhankis on Republic day etc. @ 125000/- per unit	No. of districts	1	1.25	1.25	
A.12.3.13	Urban RCH					
A.12.3.13.1	IEC for Urban RCH	No. of centres	2	0.25	0.50	
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts	0	0	0.00	
A.12.3.13.3	IEC at State	Lumpsum			0.00	
	Total				26.19	
A.13	PROCUREMENT					
	Total				0.00	
A.14	PROGRAMME MANAGEMENT					
A.14.2	Strengthening of District society/District Programme Management Support Unit					
A.14.2.1	Contractual Staff for DPMSU recruited and in position				12.36	Honorarium of 1 DPM, 1 DAM, 1 DNO(M&E) and 2 data entry operators at Dy CM&HO's offices.

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				8.80	Rs. 81.6 lacs for office expenditures, 61.2 lacs for TA/DA, 122.4 lacs for mobility support, 17 lacs for furniture / equipment and 17 lacs untied grant for specific requirements of DPMUs
A.14.3	Strengthening of Financial Management systems				0.00	Tally Customisation
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).					
	Total				21.16	
	TOTAL RCHFLXIBLE POOL				1117.79	
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA (31 BatchX64000)1220ASHA				15.00	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.2	Procurement of ASHA Drug Kit				0.00	Also includes IEC and other promotional activities
B1.3	Performance related incentives to ASHAs				29.28	
B1.4	Honararium to ASHA Supervisory cadre				14.58	Salary & travel of DACs, BAF & PAS for 9 months.
B1.5	ARC				0.00	Salaries and Operational cost
	Total				58.86	
B2	Untied Funds					
B2.1	Untied Fund for CHCs		11	0.50	5.50	
B2.2	Untied Fund for PHCs		43	0.25	10.75	
B2.3	Untied Fund for Sub Centers		290	0.10	29.00	
B2.4	Untied fund for VHSC		1077	0.10	107.70	Will also be used for trg of VHC members of Rs 945 lacs and IEC activities of Rs. 25 lacs.
	Total				152.95	
B3	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management				6.84	Includes 2 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA
B3.2	Strengthening of Telemedicine centres				1.00	Repair and maintenance of telemedicine equipments at Distt. Hospitals @ Rs. 1 lac
	Total				7.84	
B4	Annual Maintenance Grants					
B4.1	CHCs		11	1.00	11.00	
B4.2	PHCs		43	0.50	21.50	
B4.2.1	Urban PHCs		0	0.50	0.00	budget withdrawn
B4.3	Sub Centers (Sub-centres with Government buildings)					budget withdrawn as we have already budgeted untied grants
	Total				32.50	
B7	District Action Plans (Including Block, Village)				2.10	Provision of Rs. 20,000/- per block, Rs. 50,000/- per district and Rs. 5 lacs for preparation of State PIP
B8	Panchayti Raj Initiative					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc				40.50	Re-orientation Trg to VHC members including IEC material (will be imparted to atleast 70% of VHC members) will be done from VHC untied funds
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC				0.00	For IEC purposes, will be done from VHC untied funds
B8.3	Others					
	Total				40.50	
B9	Mainstreaming of AYUSH				0.00	Budgeted under intersectoral convergence
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)				5.76	For honorarium to Swasthya Mitras (@ Rs. 100/- for each school), Rs. 3.62 lacs for printing of 5200 books (@ Rs. 60/- per book) and 43.20 lacs for slogan writing @ Rs. 100/- per school.
B10.2	Creating awareness on declining sex ratio issue					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
B10.3	Other activities (Swasthya Chetna Yatra)				3.24	A month long health campaign at the Gram panchayat level.
B10.4	Swasthya Gram Yojana				0.00	50 lacs for IEC and 400 lacs for cash awards
	Total				9.00	
B11	Mobile Medical Units (Including recurring expenditures)					
B11.1	Operational Cost of MMU	No. of dist. MMUs	1	22.44	22.44	
	Total				22.44	
B12	Referral Transport					
B12.1	Ambulance (EMRI-108)				0.00	Total cost 5168.46 cr. (budget reduced)(State Share - 25.84 cr. On 50:50 basis) Operational cost of new ambulance for 6 months
B12.2	Operating Cost (POL)					
B13	School Health Programme				0.00	MoU with Nice Foundation
B14	Additional Contractual Staff (Selection, Training, Remuneration)					
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (Including Ayush Stream)					
B14.1.1	GNM at sub-centres	Nos.	160	0.90	144.00	Recruited against 288 MPWs
B14.1.2	ANM at Sub Centres (73 +35 ANM)	Nos.	108	0.72	77.76	2nd ANM at sub-centre as matching nos. of 47 ANMs shall be provided by state Government
B14.1.3	Additional Allowance to 10934 Contractual Staff at Sub Centres (6000 ANMs, 2500 GNMs, 1321 Add ANMs, 1113 ANMs under state plan)					
B14.1.3.1	Rural Duty Allowance (160 GNM+ 73 ANM +35 Add. ANM)	Nos.	276	0.18	49.68	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	55	0.12	6.60	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	70	0.90	63.00	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	22	0.90	19.80	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 368 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.90	9.00	
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.	10	0.90	9.00	
B14.5.1	Rural Duty Allowance	Nos.	35	0.48	16.80	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	8	0.36	2.88	Hard duty allowance to 556 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff(01 Phy @7000 at Ksg+ 05 Ophthalmic assist. @5500 at kekri, Vjn,Nsd, Satalite,Ksg)	Nos.	6		4.14	22 Physiotherapist @ Rs. 7000 PM, 100 LT @ Rs. 5500 PM, 60 X-ray technician @ Rs. 5500 PM, 100 dental technicians @ Rs. 5500 PM, 10 ECG technicians @ Rs. 5500 PM, 100 ophthalmic assistant @ Rs. 5500 PM, 100 anaesthesia assistant @ Rs. 5500 PM
	Total				402.66	
B16	Training					
B16.1	Strengthening of Existing Training Institutions/Nursing School					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School	Nos.	2	1.00	2.00	32 ANMTC and 16 GNMTC @ 1 Lacs
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs				7.00	Expansion of ANM seats have been done at existing ANMTCs
	Total				9.00	
B21	Regional drugs warehouses strengthening of drug testing laboratory					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B21.1	Drug ware houses including strengthening of drug testing laboratories and drug enforcement(14 computer operator @6000+ 11 Phamacist@ 7000)				19.32	500 Pharmacist and 450 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement
B21.2	Public Health Laboratory				19.82	Strengthening of Public Health laboratories at State and zonal level in phase manner.
	Total				39.14	
B23	Health Insurance Scheme (MMJRK-BPL)				300.00	Total 65 cr. (State Share 19.5 cr. - 70:30) budget enhanced
B27	NRHM Management Costs/Contingencies					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position (8 BPM, 41 Accountants & 8 DEO's)				77.68	237 BPM, 1350 Accountant, 237 Data Entry operators
B27.1.2	Strengthening of BPMU Rs. 1.2 Lacs P.A. for 8 Blocks.				9.60	Rs. 426.60 lacs for mobility support, 59.25 lacs for furniture and fixtures, 227.52 lacs for office expenditure, 71.10 lacs for TA/DA, 100 lacs for training of BPMU staff
B27.2	District level					
B27.3	State level					
B27.4	Audit Fees				0.00	Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.5	Concurrent Audit system				0.00	Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.6	Other Management expenses					
B27.7	Telephone and Mobile phone, Contingencies expenses					
B27.8	Mobility Support to BMO/MO/BPM's (800X7X54+15000X8+10000X8)X12				60.28	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total				147.56	
	TOTAL NRHM FLEXIBLE POOL				1224.55	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				63.80	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs				0.00	
	Total				63.80	
D	Intersectoral Convergence					
D.1	AYUSH				66.90	30 Ayush Drs@16800/-+5 GNM @7500/-+Mobility @10000+DEO @6000/-
	Total				66.90	
GT	Grand Total (A+B+C+D+E+F)				2473.04	