

National Rural Health Mission
Proposed NRHM PIP for the Financial Year 2010-11 DISTRICT- ALWAR

<i>Rs. In Lacs</i>						
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.1.1.1.1	Operationalise Block PHCs/CHCs/SDHs/B71DHSs as FRUs (237CHCs+12SDH+7SH+33DH=289)	No. of institutions	2			The budget provision for drugs and supplies for FRUs has been mentioned in "Procurement" section.
A.1.1.2.1	Operationalise PHCs to provide 24 hours services	No. of institutions	6			350 new PHCs (Total 1100 PHCs) shall be taken up in FY 2010-11 for 24x7 functionality.
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	44	0.05	2.20	All 1100 24x7 PHCs and 237 FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned (District and SDH are not included)
A.1.1.4	RTI/STI services at health facilities	No. of facilities	96			Training of health personnel in RTI/STI is provisioned in "Training" section
A.1.2	Referral Transport (237 Block CHCs)	No.				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	1824 camps shall be organized. 2 camps per month shall be organized at remote areas of 17 districts. In rest 17 desert and tribal districts, one camp per month shall be organized at each block (1416 camps).
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Nos.	600	0.005	3.00	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	52943		900.00	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				910.11	
A.2	CHILD HEALTH					
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	1			Budget proposed under NIPI
A.2.2.1.2	Maintenance of FBNCs	No. of FBNCs	1			Budget proposed under NIPI
A.2.2.2	New born stabilizing units at FRUs	No. of NBSUs	8			Budget proposed under NIPI
A.2.4	School Health Programme				2.00	Rs. 602 Lacs for state School Health Program. 402 lacs from NRHM, 200 lacs from state plan- budget reduced
A.2.5	Infant and Young Child Feeding/IYCF					
A.2.6.1	MTCs (NRC) at District Hospitals	DH	1	1.50	1.50	Consumables, Drugs & Supplies
A.2.6.2	MTCs (NRC) at CHCs	CHC	1	0.25	0.25	Consumables, Drugs & Supplies
A.2.6.3	Compensation package for MTC (NRC) at DHs	No. of caregivers	192	0.001	0.19	For care givers @ Rs. 100/-, cosidering 16 children in one month at one MTC (NRC)*12mths=192*38=7296
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	48	0.001	0.05	For care givers @ Rs. 100/-, cosidering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	Total				3.99	
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	6	0.1	0.60	Rs. 10000 will be given per static centre per annum for the consumables and contingency

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.3.1.2.2	Organise female sterilisation camps in districts.	No. of Camps	200	0.02	4.00	Camp arrangements & providing quality services
A.3.1.3	NSV camps					
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	2	0.25	0.50	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	19136	0.01	201.71	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	690	0.015		
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions			0	Financial provision is made in compensation for sterilisation
A.3.2	Spacing Methods					
A.3.2.1	IUD Camps	No. of Camps	20	0.0500	1.00	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	16147	0.0002	3.23	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services	No. of IUD insertions	200	0.0008	0.15	@ Rs 75 per IUD
A.3.3	POL for Family Planning			0.0005	5.00	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	1	0.25	0.25	Repair and annual maintenance 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.	433 JMC	0.015	6.49	Training of JMC couple. Out of Rs. 3 crores required, 1 crore shall be provided by UNFPA
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	1457	0.02	17.48	Every alternate month Millan baithak shall be held at PHC level
A.3.7	Infertility services					Infertility services to the couples
	Total				240.41	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1.1	Quality assessment and monitoring of AFHS services by HFWTC	No. of HFWTCs				by HFWTC Jaipur & Ajmer
	Total					
A.5	URBAN RCH					
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					
A.7	VULNERABLE GROUPS					
A.8	INNOVATIONS/ PPP/ NGO					
A.8.1.1.2	District PCPNDT Cell	No of staff	2	0.14	1.68	Honorarium of Data entry operator & district PCPNDT Coordinators
A.8.1.2.1	State Level Workshop	No. of workshops				
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	5 Lacs each to Ten district having Lowest Sex Ratios (Alwar, Shri Ganganagar, Jhunjhunu, Kota, Hanumangarh, Chittorgarh, Jaipur, Jodhpur, Ajmer, Udaipur) through MNGO/NCC/NSS
A.8.3	NGO Programme			15.00	15.00	MNGO Program, details are given in write up
A.8.4.1	Family Counselling Centre	No. of Centres	1	3.00	3.00	Operationalizing FCCs to address the gender based violence from a public health perspective with the collaboration of UNFPA
	Total				24.93	
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
A.9.1.2	Laboratory Technicians	No. of LTs	6	0.66	3.96	6 LT at FRUs
A.9.1.3.1	Nurse Grade (II) require to operationalise FBNC services (42 institutions) @ 8/institution	No. of Nurse Grade (II)	8	0.90	7.20	8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 institutions) @ 1/institution	No. of Nurse Grade (II)	8	0.45	1.80	8 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 (38 facilities @ 4 Staff /facility)	No. of Nurse Grade (II)	4	0.45	0.90	1 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)	16	0.90	14.40	16 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month
	Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility)	No. of Nurse Grade (II)	1	0.90	0.75	1 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	6	0.90	5.40	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	4	3.60	14.40	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 Coordinators	No	1			Budget proposed under NIPI
A.9.1.5.2	Hiring of State IEC Consultant					
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	34 District IEC Coordinators
A.9.1.5.4	Manpower under Training					
A.9.1.5.5	Manpower for IMEP cell at state level					
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.					
A.9.2	Major civil works (New constructions/ extensions/additions)					
A.9.3	Minor civil works					
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	8			Newborn Stabilizing Units shall be operationalized at 8 CHCs construction work is on progress.
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	1	0.50	0.50	Malnutrition Treatment Corners shall be established at 100 FRUs
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				51.11	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.2	Logistics management/ improvement	No of Institutions	96			Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3.3.3	Printing of Eligible couple survey registers	No. of Registers				
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software	Batch	14	0.04	0.56	
A.10.3.2.6	CCNA survey incentive for ASHA & AWW	Nos	4727	0.00002	0.09	
A.10.6	Strengthening the Supervisory tier - Medical and Health Department					Looking into the shortage of the Supervisory cadre, the Supervisory tier of the Medical & Health Department will be strengthened
	Total				0.65	
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.1.1	SIHFW					
A.11.1.2	HFWTCs	No. of HFWTCs				For HFWTCs Jaipur and Ajmer
A.11.2	Development of training packages					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	1	2.12	2.12	
A.11.3.1.4	Monitoring and supervision of training					Will be linked with the quality assurance cell established by UNICEF.

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.11.3.2	EmOC Training					
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of batches				12 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				
A.11.3.3.3	Reorientation training of previously trained Mos	Lumpsum				Both LSAS and EmOC
A.11.3.3.4	Examinations of two batches	Lumpsum				For LSAS and EmOC trainings
A.11.3.4	MTP training (Training for Comprehensive abortion care)					
A.11.3.4.1	MTP training to Mos and Nursing staff	No. of batches				50 batches of specialists @ Rs. 30140/- , 100 batches of Mos @ Rs. 67620/-, 2 MO/specialist and 2 OT staff per batch
A.11.3.4.2	Strengthening of MTP training site	No. of sites				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	1	0.15	0.15	750 PHC, 2 batch TOT (5 lacs), 2.5 lacs per TOT. 0.15 lacs per batch
A.11.3.6	Dai Training					Reorientation of dais for 2 days regarding patient examination, motivation and referral for institutional delivery.
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				Reorientation and training for left over Mos and LTs at SDMH under PPP mode
A.11.3.8	TOT for BEmOC	Lumpsum				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 batch	5	1.46	7.30	
A.11.5.1.2	F-IMNCI trainings					
A.11.5.2	Facility Based Newborn Care					
A.11.5.2.1	Facility Based Newborn Care at District Hospitals	Lumpsum				Hands on training for FBNC staff
A.11.5.2.2	Newborn Stabilizing Units	No. of batches				100 CHCs, 4 staff nurses and 1 MO per CHC
A.11.5.3	Home Based Newborn Care					
A.11.5.4	Care of Sick Children and severe malnutrition					TOT & training of staff at DHs and CHCs
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	1	0.79	0.79	Training of Mos and staff nurses from 131 CHCs and 350 PHCs (total 1924), budget reduced
A.11.5.5.2	Lactation management training					2 Lacs for TOT and Rs. 50,000/- per district for Mos and labour Room Nursing staff. Shall be partially supported by UNICEF. This would be integrated with IMNCI
A.11.6	Family Planning Training					
A.11.6.1	Laparoscopic Sterilisation Training	No. of batches				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				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				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				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	6	0.69	4.16	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

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.11.6.6	Contraceptive Update/ISD Training	No. of workshops				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					
	Total				15.96	
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 Raks	No. of villages				
A.12.3.3	Capacity Building Workshop & Exposure Visit					
A.12.3.3.1	Behaviour Change Communication (BCC/IEC)	No. of workshops				
A.12.3.3.2	Exposure Visit	No. of teams				
A.12.3.4	Seven Regional BCC Workshops					
A.12.3.4.1	Inter Personal Communication / NRHM @ 100000 per workshop	No. of divisions				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	100	0.015	1.50	100 C Type villages
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)					
A.12.3.6.2	Wall Writing in all Districts on DAVP rates	No. of districts	1	1.00	1.00	
A.12.3.7	TV spot Telecasting					
A.12.3.8	Radio Spot Jingle					
A.12.3.9	Printing Material					
A.12.3.10	Newspapers Advertisement					
A.12.3.11	Portable Exhibition Panels (Standy)					
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				
A.12.3.13.3	IEC at State	Lumpsum				
	Total				4.25	
A.13	PROCUREMENT					
A.13.1	Procurement of Equipment					
A.13.1.1	Procurement of equipment: MH					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.13.1.2	Procurement of equipment: CH					
A.13.1.3	Procurement of equipment: FP					
A.13.1.4	Procurement of equipment: IMEP					
A.13.2	Procurement of Drugs and supplies					Budget has been mentioned in NRHM flexible pool
	Total				0.00	
A.14	PROGRAMME MANAGEMENT					
A.14.1	Strengthening of State society/State Programme Management Support Unit					
A.14.2	Strengthening of District society/District Programme Management Support Unit					
A.14.2.1	Contractual Staff for DPMSU recruited and in position	No of staff	5		8.85	Honorarium of 34 DPM, 34 DAM, 34 DNO(M&E) and 68 data entry operators at Dy CM&HO's offices.
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					Tally Customisation
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).					
	Total				17.65	
	TOTAL RCHFLXIBLE POOL				1299.04	
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA	No of ASHA	2390		34.20	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre-60 Batch
B1.2	Procurement of ASHA Drug Kit					Also includes IEC and other promotional activities
B1.3	Performance related incentives to ASHAs	No of ASHA	2390		77.43	Assuming 70% ASHA will perform their duty as per package @RS 450 per ASHA
B1.4	Honararium to ASHA Supervisory cadre	No of staff	70		45.60	Salary & travel of DACs, BAF & PAS
B1.5	ARC					
	Total				157.23	
B2	Untied Funds					
B2.1	Untied Fund for CHCs	No of CHC	24	0.50	12.00	
B2.2	Untied Fund for PHCs	No of PHC	72	0.25	18.00	
B2.3	Untied Fund for Sub Centers	No of SC	490	0.10	49.00	
B2.4	Untied fund for VHSC	No of VHC	1968	0.05	98.40	Will also be used for trg of VHC members of Rs 945 lacs and IEC activities of Rs. 25 lacs.
B2.5	Untied fund for Urban PHCs					Budget withdrawn
B2.6	Revolving Fund					PHCs and CHCs situated on highways would be strengthened by providing additional emergency funds.
	Total				177.40	
	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management	No of staff (Six month salary)	1	26.00	1.56	Includes 35 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA, 2 Biomedical Engineers @ Rs. 25000 per month
B3.2	Strengthening of Telemedicine centres	Unit	1	1.00	1.00	Repair and maintenance of telemedicine equipments at Distt. Hospitals @ Rs. 1 lac
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B3.1.4	Sub Centers	No. of Sub-centres	5	1.50	7.50	Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
B3.1.5	Others					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
	Strengthening of District and Sub-divisional Hospitals					
	Total				10.06	
B4	Annual Maintenance Grants					
B4.1	CHCs		24	1.00	24.00	
B4.2	PHCs		72	0.50	36.00	
B4.2.1	Urban PHCs					budget withdrawn
B4.3	Sub Centers (Sub-centres with Government buildings)					budget withdrawn as we have already budgeted untied grants
	Total				60.00	
B5	New Constructions/ Renovation and Settingup					Spill over liabilities of PIP 09-10 and new civil works in PIP 10-11. Civil work includes 500 ANM centre, renovation of ANMTC and drug ware house, CHC, PHC, BMO etc budget will be upscaled on the availability of savings. Details are in write up.
B5.4	Setting up Infrastructure wing for Civil works					Requirement of Human Resource for Departmental Construction Wing (Engg. Wing) of NRHM for the year 2010-2011
	Total				0.00	
B6	Corpus Grants to HMS/RKS					
B6.1.1	District Hospitals		1	5		Will be funded under MMJRK Scheme
B6.1.2	Satellite Hospital					Will be funded under MMJRK Scheme
B6.1.3	Sub District Hospitals					Will be funded under MMJRK Scheme
B6.2	CHCs		24			Will be funded under MMJRK Scheme
B6.3.1	PHCs		72			Will be funded under MMJRK Scheme
B6.3.2	Urban PHCs					budget withdrawn
B6.4	Other or if not bifurcated as above					
	Total				0.00	
B7	District Action Plans (Including Block, Village)	No	15		3.30	Provision of Rs. 20,000/- per block, Rs. 50,000/- and Rs. 5 lacs for preparation of State PIP
B8	Panchayati Raj Initiative					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc					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					For IEC purposes, will be done from VHC untied funds
B8.3	Others					
	Total				3.30	
B9	Mainstreaming of AYUSH				0.00	Budgeted under intersectoral convergence
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)					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					
B10.3	Other activities (Swasthya Chetna Yatra)	District	1		10.00	A month long health campaign at the Gram panchayat level.
B10.4	Swasthya Gram Yojana					50 lacs for IEC and 400 lacs for cash awards
	Total				10.00	
B11	Mobile Medical Units (Including recurring expenditures)					
B11.1	Operational Cost of 52 MMUs at District	No. of dist. MMUs	1	22.44	22.44	
B11.2	Capital Cost of 150 MMUs at Block @ Rs. 10 Lacs	No. of block MMUs				
B11.3	Operational cost for 150 vans @ 6.66 Lacs for 8 months (10 lacs yearly)	No. of block MMUs				budgeted for 150 MMUs for 8 months

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B11.4	Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months	No. of block MMUs				budget clubbed with B11.3
B11.5	M & E for MMUs	Lumpsum				
	Total				22.44	
B12	Referral Transport					
B12.1	Ambulance (EMRI-108)					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					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.	151	0.90	135.90	Recruited against 2500 MPWs
B14.1.2	ANM at Sub Centres	Nos.	209	0.72	150.48	2nd ANM at sub-centre as matching nos. of 3000 ANMs shall be provided by state Government
B14.1.3.1	Rural Duty Allowance	Nos.	209	0.18	37.62	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	105	0.12	12.60	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	72	0.90	64.80	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	80	0.90	72.00	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 368 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10			
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.				
B14.4	Medical Officers at PHCs	Nos.				150 MOs and 150 Dental MOs shall be hired at remote PHCs salary for 6 months.
B14.5.1	Rural Duty Allowance	Nos.	30	0.48	14.40	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	4	0.36	1.44	Hard duty allowance to 556 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff	Nos.	492		0.00	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				489.24	
B15	PPP/ NGOs					
B15.1	Non governmental providers of health care RMPs/TBAs					
B15.2	Grant in Aid to NGOs					Cleanliness of FRUs through local PPP @ 25000/- per month- may be carried out through MRS untied funds
	Total				0.00	
B16	Training					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School	No of Institute	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	No of NT-1 &PHN-2	3	0.84	2.52	Expansion of ANM seats have been done at 32 existing ANMTCs -
B16.2	New Training Institutions/School					Salary and wages at 5 new ANMTCs
B16.3	Training and Capacity Building Under NRHM					
	Total				4.52	
B17	Incentives Schemes					
	Total					
B18	Planning, Implementation and Monitoring					
B18.1	Community Monitoring					
B18.2	Quality Assurance					
B18.3	Monitoring and Evaluation					
	Total				0.00	

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B19	Procurements					
B19.1	Drugs (Drug & Supplies)					
B19.1.1	Drugs & supplies for MH					
B19.1.2	Drugs & supplies for CH					
B19.1.3	Drugs & supplies for FP					
B19.1.4	Supplies for IMEP					
B19.1.5	General drugs & supplies for health facilities					CHC/PHC/SHC/RTI/STI Kits if not supplied by GOI, the procurement shall be done from the savings
B19.2	Equipments					
B19.3	Others (Base Ambulances)					CHC base ambulances. Drivers shall be provided by the state.
	Total				0.00	
B20	PNDT Activities					
B21	Regional drugs warehouses strengthening of drug testing laboratory					
B21.1	Drug ware houses including strengthening of drug testing laboratories and drug enforcement	No of staff	39	1.30	50.70	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					Strengthening of Public Health laboratories at State and zonal level in phase manner.
	Total				50.70	
B22	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)					Kalevo scheme at all 368 CHCs (initially 237 FRUs) of the state for projected 343062 deliveries at 368 CHCs in 2010-11 @ Rs. 40.65 per day for food to mother during her 48 hrs stay at CHCs after delivery and Rs. 10 per beneficiary labor charges for SHG women
B23	Health Insurance Scheme (MMJRK-BPL)				73.70	Revolving fund to DH/CHC/PHC/salary of staff
B24	Research, Studies, Analysis					External monitoring and concurrent evaluation of key interventions under NRHM
B25	State Level Health Resources Center (SHSRC)					Honararium and Evaluation studies.
B26	Support Services					
B26.1	Support Strengthening NPCB					
B26.2	Support Strengthening Midwifery Services under medical services					
B26.3	Support Strengthening RNTCP					May be budgeted under RNTCP
B26.4	Contingency support to Govt. dispensaries					
B26.5	Other Support Programmes					
B26.5.1	Support Strengthening NVBDCP					May be budgeted under NVBDCP
B26.5.2	Strengthening of SSPO					
B26.5.3	Establishment of Medical Helpline					
B26.5.4	Support to RSACS for upscaling of HIV testing	Lumpsum				Support to RSACS for upscaling of HIV testing
	Total				73.70	
B27	NRHM Management Costs/Contingencies					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position	No of staff	BPM-14 Accountant-61 DEO-14		83.84	BPM-14, Accountant-61, DEO-14
B27.1.2	Strengthening of BPMU	No of BPMU	14		18.72	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	District	1			Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.5	Concurrent Audit system	District	1			Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B27.8	Mobility Support to BMO/MO/Others	Nos			78.96	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total				181.52	
B.28	Other Expenditures (Power Backup, Convergence etc)					
B.28.1	Additional allocations for district specific innovations for 15 high focus districts					District specific innovations like Antisnake venom, additional mobility supports, additional allowances to Mos/ANMs working in difficult areas, mobile MCHN team, special IEC drives etc.
	TOTAL NRHM FLEXIBLE POOL				1317.11	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				69.50	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs				100.00	
	Total				169.50	
D	Intersectoral Convergence					
D.1	AYUSH					
D.2	Convergence with WCD, PRI and Education Department					Convergence with WCD, PRI and Education Department in 2 blocks of Jaipur district on pilot basis
	Total				0.00	
E	CSS (Infrastructure Maintenance)					On the actual basis
GT	Grand Total (A+B+C+D+E+F)				2785.65	