

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

Chittoor District

*Rs. In Lacs*

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>A.1</b>	<b>MATERNAL HEALTH</b>					
A.1.1	<b>Operationalise facilities (only dissemination, monitoring and quality)</b>					
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	30	0.05	1.50	All 20, 24x7 PHCs and 10 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.	10	1.2	12.00	Rs. 15000 per month per block for referral transport for 8 months(August-March). Currently no vehicle is hired
A.1.3	<b>Integrated outreach RCH services</b>					
A.1.3.1	RCH Outreach Camps	No.	24	0.12	2.88	24 camps shall be organized. 2 camps per month shall be organized at remote areas of the districts.
A.1.3.2	Monthly Village Health and Nutrition Days					
A.1.4	<b>Janani Suraksha Yojana / JSY</b>					
A.1.4.1	Home Deliveries	Nos.	500	0.005	2.50	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	25000	0.02	450.00	An increase of 10% in last year achievement is considered
A.1.6	Community Based maternal & Infant Deaths reviews	Districts	1	2.00	2.00	Rs. 2 lacs
	<b>Total</b>				<b>470.91</b>	
<b>A.2</b>	<b>CHILD HEALTH</b>					
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	1	2.00	2.00	1 FBNC functional at DH level
A.2.2.1.2	Maintenance of FBNCs	No. of FBNCs	1	0.50	0.50	Provision is made for maintenance of FBNC at DH.
A.2.2.2	New born stabilizing units at FRUs	No. of NBSUs	5	0.25	1.25	Consumables, Drugs & Supplies for 4 FRUs where NBSU will be established.
A.2.3	Home Based Newborn Care/HBNC					
A.2.4	School Health Programme		1	6	6.00	Rs. 6.0 Lacs for School Health Program.
A.2.5	Infant and Young Child Feeding/IYCF	Per district	1	5	5.00	
A.2.6.1	MTCs (NRC) at District Hospitals	Per DH	1	1.50	1.50	Consumables, Drugs & Supplies
A.2.6.2	MTCs (NRC) at CHCs	Per SNCU	5	0.25	1.25	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/-, considering 16 children in one month at one MTC (NRC)*12mths
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	192	0.001	0.19	For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths*4 SNCU
	<b>Total</b>				<b>17.88</b>	
<b>A.3</b>	<b>FAMILY PLANNING</b>					
A.3.1	<b>Terminal/Limiting Methods</b>					
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	8	0.1	0.80	Rs. 10000 will be given to 8 static centre per annum for the consumables and contingency
A.3.1.2.2	Organise female sterilisation camps in districts.	No. of Camps	330	0.02	6.60	Camp arrangements & providing quality services
A.3.1.3	NSV camps					
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	11	0.25	2.75	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	10500	0.01	105.00	As per ELA
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	586	0.015	8.79	As per ELA
A.3.2	<b>Spacing Methods</b>					
A.3.2.1	IUD Camps	No. of Camps	20	0.0500	1.00	Organise 20 IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	14000	0.0002	2.80	@ Rs 20 per IUD

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.3.2.3	Accreditation of private providers to provide IUD insertion services		300	0.0008	0.23	@ Rs 75 per IUD
<b>A.3.3</b>	POL for Family Planning	cases	11086	0.0005	5.54	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
<b>A.3.4</b>	Repairs of Laparoscopes	No. of Laparoscopes	4	0.25	1.00	Repair and annual maintainance contract of laparoscopes.
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	40	0.015	0.60	Training of JMC couple.
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	5916	0.00	11.83	Every alternate month Millan baithak shall be held at PHC level - budget reduced total JMC-1315/- BUDGET KEPT FOR 75% JMC
<b>A.3.7</b>	<b>Infertility services</b>					
	<b>Total</b>				<b>146.94</b>	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
	<b>Total</b>				<b>0.00</b>	
<b>A.5</b>	<b>URBAN RCH</b>					
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)					
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts	1	3.82	3.82	
A.5.1.3	Infrastructural Strengthening of the existing Urban Health Centres. (All City Despensary of 7 Divisional Head Out. cities)					
	<b>Total</b>				<b>3.82</b>	
<b>A.6</b>	<b>TRIBAL RCH</b>					
<b>A.7</b>	<b>VULNERABLE GROUPS</b>					
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1	PNDT and Sex Ratio					
A.8.1.1	Operationalise PNDT Cell					
A.8.1.1.2	District PCPNDT Cell		1	1.10	1.10	Honorarium of district PCPNDT Cell & TA DA
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop in each district
A.8.1.3	Monitoring of Sex Ratio at Birth	No. of districts	1	5.00	5.00	5 Lacs to Chittorgarh district having Lowest Sex Ratios through MNGO/NCC/NSS
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 colloboration of UNFPA
	<b>Total</b>				<b>9.35</b>	
<b>A.9</b>	<b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>					
<b>A.9.1</b>	<b>Contractual Staff &amp; Services</b>					
A.9.1.2	Laboratory Technicians	No. of LTs	10	0.44	6.82	1 LT per FRU @5500/- each for 8 months+ 4 LT OF RCH-II @5040/-for 12 month
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)	8	0.90	7.20	1 FBNC, 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)	5	0.60	3.00	4 CHCs, 1 Nurse Grade II per NBSU unit, Rs. 7500 per Nurse Grade II per month for 8 months
A.9.1.3.3	Nurse Grade (II) require to operationalise MTCs (38 facilities @ 4 Staff /facility)	No. of Nurse Grade (II)	5	0.90	4.50	1 facility, 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)	10	0.90	9.00	10 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 100 CHCs (100 facilities @ 1 Staff /facility)	No. of Nurse Grade (II)	5	0.60	3.00	4 facilities, 1 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month for 8 months
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	10	0.60	8.95	10 PHN for 10 FRU @ Rs. 7500 per month for 8 months+6 phn rch-ii @6150 for 12 months
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	2	7.20	14.40	Rs. 60,000/- per month for 2 specialist at FRU
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc					
A.9.1.5.1	Hiring of District MCH Cordinators					
A.9.1.5.2	Hiring of State IEC Consultant					
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.20	1.20	1 District IEC Coordinators @15000/0 p.m. for 8 months

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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.					
<b>A.9.2</b>	<b>Major civil works (New constructions/ extensions/additions)</b>					
<b>A.9.3</b>	<b>Minor civil works</b>					
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	5	1.00	5.00	Newborn Stabilizing Units shall be operationalized at 4 FRUs (Nimbaheda, kapasan, begun & gangrar)
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	5	0.50	2.50	Malnutrition Treatment Corners shall be eastablished at 4 FRUs (Nimbaheda, kapasan, begun & gangrar)
<b>A.9.4</b>	<b>Operationalise Infection Management &amp; Environment Plan at health facilities</b>					
<b>A.9.5</b>	<b>Other Activities (RCH-I Civil Works)</b>					
	<b>Total</b>				<b>65.57</b>	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.1	Human Resources Development					
A.10.2	Logistics management/ improvement	Per District	1	2.00	2.00	Supply of logistics and medicines from district HQs to blocks and public health institutions
A.10.3	Monitoring & Evaluation / HMIS					
A.10.3.1	Strengthening of M&E Cell					
A.10.3.2	Operationalising the new MIS format					
A.10.3.2.5	Training of staff for CNAA survey/MIS formats & software				0.35	
A.10.3.2.6	CCNA survey incentive for ASHA & AWW		50000	0.00002	1.00	
A.10.6	Strengthening the Supervisory tier - Medical and Health Department					
	<b>Total</b>				<b>3.35</b>	
<b>A.11</b>	<b>TRAINING</b>					
A.11.1	<b>Strengthening of Training Institutions</b>					
A.11.1.1	<b>SIHFW</b>					
A.11.1.2	<b>HFWTCS</b>					
A.11.2	<b>Development of training packages</b>					
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1.3	Training of ANMs/ SN/ LHVs in SBA (One batch for 20 ANMs)	No. of batches	4	2.12	8.48	1 Batch per quarter
A.11.3.2.3	Strengthening and operational cost of EmOC Training centre at Medical College, Udaipur	Lumpsum				
A.11.3.3	Life saving Anesthesia skills training					
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of batches	1	2.78	2.78	1batch @ 5 MO per batch
A.11.3.4.1	MTP training to Mos and Nursing staff	No. of batches				
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.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHCs LTs	No. of batches	3	0.15	0.45	750 PHC, 2 batch TOT (5 lacs), 2.5 lacs per TOT. 0.15 lacs per batch
A.11.3.6	Dai Training				0.25	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	6	0.48	2.88	Rs. 0.48 Lacs per batch for the BEmOC Training of MOs of 20 24*7 PHCs.
A.11.3.7.2	BSU Training	Lumpsum	2	0.21	0.42	Reorientation and training for left over Mos and LTs at SDMH under PPP mode
<b>A.11.5</b>	<b>Child Health Training</b>					
A.11.5.1	IMNCI					
A.11.5.1.1	IMNCI trainings					
A.11.5.1.2	F-IMNCI trainings	No. of batches	5	1.40	7.00	IMNCI training of front line workers as per sanction received
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)
<b>A.11.6</b>	<b>Family Planning Training</b>					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.11.6.5	IUD Insertion Training	No. of batches	10	0.69	6.90	Total 120 candidates will be trained in 10 batches of 12 candidates @ Rs. 0.69 lac. RTI/STI training shall be merged with IUD insertion training, clubbed with BmOC/SBA
A.11.7	<b>ARSH Training</b>					
A.11.8	<b>Programme Management Training</b>					
A.11.9.2	Training of Mos in Public Health Management					
	<b>Total</b>				<b>30.95</b>	
<b>A.12</b>	<b>BCC / IEC</b>					
A.12.1	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>					
A.12.2	<b>Development of State BCC/IEC strategy</b>					
A.12.3	<b>Implementation of BCC/IEC strategy</b>					
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 (Jeewan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages	110	0.05	5.50	10 villages per block
A.12.3.3	<b>Capacity Building Workshop &amp; Exposure Visit</b>					
A.12.3.4	<b>Seven Regional BCC Workshops</b>					
A.12.3.5	<b>Folk Media, Street Play, Interactive Puppet shows</b>					
A.12.3.5.1	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDDT & other NRHM issues	No. of villages	132	0.015	1.98	12 villages per block
A.12.3.6	<b>Outdoor Media Activities</b>					
A.12.3.6.2	Wall Writing in all Districts on DAVP rates	No. of districts	1	1.00	1.00	lump sum
A.12.3.7	<b>TV spot Telecasting</b>					
A.12.3.8	<b>Radio Spot Jingle</b>					
A.12.3.9	<b>Printing Material</b>					
A.12.3.9.1	Sun Bord/LDPE Poster to be printed for following topics MH, JSY, CH, ARSH, PNDDT & other NRHM issues					
A.12.3.10	<b>Newspapers Advertisement</b>					
A.12.3.11	<b>Portable Exhibition Panels (Standby)</b>					
A.12.3.12	<b>Exhibitions at Local Fairs</b>					
A.12.3.12.1	Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Bazaar, Zhankis on Republic day etc. @ 125000/- per unit	No. of districts	1	1.25	1.25	
A.12.3.13	<b>Urban RCH</b>					
A.12.3.13.1	IEC for Urban RCH					
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts	1	0.12	0.12	
A.12.3.13.3	IEC at State					
	<b>Total</b>				<b>9.85</b>	
<b>A.13</b>	<b>PROCUREMENT</b>					
A.13.1	<b>Procurement of Equipment</b>					
A.13.1.1	Procurement of equipment: MH					
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	<b>Procurement of Drugs and supplies</b>					
	<b>Total</b>				<b>0.00</b>	
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>					
A.14.1	<b>Strengthening of State society/State Programme Management Support Unit</b>					
A.14.2	<b>Strengthening of District society/District Programme Management Support Unit</b>					
A.14.2.1	Contractual Staff for DPMSU recruited and in position				8.47	Honorarium of 1 DPM, 1 DAM, 1 DNO(M&E) and 2 data entry operators at Dy CM&HO's offices.

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				10.60	Rs. 2.4 lacs for office expenditures, 3.6 lacs for TA/DA, 3.6 lacs for mobility support, .50 lacs for furniture / equipment and .50 lacs untied grant for specific requirements of DPMUs
A.14.3	<b>Strengthening of Financial Management systems</b>					
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).					
	<b>Total</b>				<b>19.07</b>	
	<b>TOTAL RCHFLXIBLE POOL</b>				<b>777.70</b>	
<b>B</b>	<b>TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>					
<b>B1</b>	<b>ASHA</b>					
B1.1	Selection & Training of ASHA				25.00	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.2	Procurement of ASHA Drug Kit					
B1.3	Performance related incentives to ASHAs	per ASHA	942	0.0384	36.17	Assume 70% of sanctioned ASHA
B1.4	Honararium to ASHA Supervisory cadre				35.92	Salary of 1 DAC 1.8 LAC, 4 BAF working 3.84 lac , 7 BAF TO BE SELECTED 4.48 lac , 28 PAS WORKING 16.80 lac, 10 PAS TO BE SELECTED 4.0 lac & 5.0 lac travel of DACs, BAF & PAS
B1.5	ARC					
	<b>Total</b>				<b>97.09</b>	
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs		14	0.50	7.00	
B2.2	Untied Fund for PHCs		38	0.25	9.50	
B2.3	Untied Fund for Sub Centers		302	0.10	30.20	
B2.4	Untied fund for VHSC		1531	0.05	76.55	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					
B2.6	Revolving Fund					
	<b>Total</b>				<b>123.25</b>	
<b>B3</b>	<b>Hospital Strengthening</b>					
B3.1	Strengthening of Directorate of Hospital Management	DH	1	2.34	2.34	District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA.
B3.2	Strengthening of Telemedicine centres	DH	1	1.00	1.00	Repair and maintenance of telemedicine equipments at Distt. Hospitals @ Rs. 1 lac.
<b>B3.1</b>	<b>Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>					
B3.1.4	Sub Centers	No. of Sub-centres	45	3.00	135.00	Additional fund required for completion of 85 Labour Rooms at earlier selected Model Sub-centres. 50% funds have already been transferred to PWD
<b>B3.2</b>	<b>Strengthening of District and Sub-divisional Hospitals</b>					
	<b>Total</b>				<b>138.34</b>	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		14	0.50	7.00	
B4.2	PHCs		33	0.50	16.50	
B4.2.1	Urban PHCs					
B4.3	Sub Centers (Sub-centres with Government buildings)					
	<b>Total</b>				<b>23.50</b>	
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>					
B5.4	Setting up Infrastructure wing for Civil works					
	<b>Total</b>				<b>0.00</b>	
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
B6.1.1	District Hospitals					
B6.1.2	Satellite Hospital					
B6.1.3	Sub District Hospitals					
B6.2	CHCs					
B6.3.1	PHCs					
B6.3.2	Urban PHCs					
	<b>Total</b>				<b>0.00</b>	
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>				<b>2.70</b>	<b>Provision of Rs. 20,000/- per block for 11 blocks &amp; Rs. 50,000/- for preparation of District PIP</b>
<b>B8</b>	<b>Panchayti Raj Initiative</b>					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC					
B8.3	Others					
	<b>Total</b>				<b>0.00</b>	
<b>B9</b>	<b>Mainstreaming of AYUSH</b>					
<b>B10</b>	<b>IEC-BCC NRHM</b>					
B10.1	Health Mela (Swasthya Mitra Yojana)					
B10.2	Creating awareness on declining sex ratio issue					
B10.3	Other activities (Swasthya Chetna Yatra)				3.52	A month long health campaign at the Gram panchayat level. 0.08/-lac for District, 0.55/-lac for 11 block @0.05/-lac each & 2.89 lac for gram panchyat @.001 lac each
B10.4	Swasthya Gram Yojana					
	<b>Total</b>				<b>3.52</b>	
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>					
B11.1	Operational Cost of 52 MMUs at District	No. of dist. MMUs	1	14.96	14.96	22.44/12X8=14.96 (FOR 8 MONTHS)
B11.2	Capital Cost of 150 MMUs at Block @ Rs. 10 Lacs					
B11.3	Operational cost for 150 vans @ 6.66 Lacs for 8 months (10 lacs yearly)					
B11.4	Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months					
B11.5	M & E for MMUs					
	<b>Total</b>				<b>14.96</b>	
<b>B12</b>	<b>Referral Transport</b>					
B12.1	Ambulance (EMRI-108)					
B12.2	Operating Cost (POL)					
<b>B13</b>	<b>School Health Programme</b>					
<b>B14</b>	<b>Additional Contractual Staff (Selection, Training, Remuneration)</b>					
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (Including Ayush Stream)					
B14.1.1	GNM at sub-centres	Nos.	63	0.90	56.70	
B14.1.2	ANM at Sub Centres	Nos.	76	0.72	51.39	39 GNMS FOR 12 MONTHS & 37 GNM FOR 10.5 MONTH
B14.1.3.1	Rural Duty Allowance	Nos.	215	0.18	38.70	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	65	0.12	7.80	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	76	0.90	68.40	Honorarium of 2 GNMs at each PHC at 38 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	28	0.90	25.20	Remuneration of 2 GNMs at 14 CHCs (Nurse Grade II)
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					
B14.1.8	Hard duty allowance to contractual ANM/GNM/Nurse Grade II at identified PHCs					
B14.4	Medical Officers at PHCs					
B14.5.1	Rural Duty Allowance	Nos.	25	0.48	12.00	Rural Allowance to 25 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	5	0.36	1.80	Hard duty allowance to 5 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff	Nos.	18		6.28	1 Physiotherapist @ Rs. 7000 PM, 4 LT @ Rs. 5500 PM, 1 X-ray technician @ Rs. 5500 PM, 4 dental technicians @ Rs. 5500 PM, 4 ophthalmic assistant @ Rs. 5500 PM, 4 anaesthesia assistant @ Rs. 5500 PM (Honorarium calculated for 8 months)
	<b>Total</b>				<b>277.27</b>	
<b>B15</b>	<b>PPP/ NGOs</b>					
B15.1	Non governmental providers of health care RMPs/TBAs					
B15.2	Grant in Aid to NGOs					
	<b>Total</b>				<b>0.00</b>	
<b>B16</b>	<b>Training</b>					
B16.1	Strengthening of Existing Training Institutions/Nursing School					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School		1	1.00	1.00	1 ANMTC

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs				2.92	1 nursing tutor & 2 PHN @14000/- P.M for 8 months & 30 stipend for 12 monts @500/- per month
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
B16.3.3	CME Workshops for doctors					
B16.3.4	Other training and capacity building programmes					
	<b>Total</b>				<b>3.92</b>	
<b>B17</b>	<b>Incentives Schemes</b>					
B17.1	Incentives to Specialists (CHCs)					
B17.2	Incentives to Medical Officers (PHCs)					
B17.3	Other Incentives Schemes					
	<b>Total</b>				<b>0.00</b>	
<b>B18</b>	<b>Planning, Implementation and Monitoring</b>					
<b>B18.1</b>	<b>Community Monitoring</b>					
B18.1.1	State level					
<b>B18.2</b>	<b>Quality Assurance</b>					
<b>B18.3</b>	<b>Monitoring and Evaluation</b>					
B18.3.1	Computerization HMIS and e-governance, e-health					
B18.3.2.1	Hiring of human resources for HMIS, M&E, IT and Central Server Room at state level					
	<b>Total</b>				<b>0.00</b>	
<b>B19</b>	<b>Procurements</b>					
B19.1	Drugs (Drug & Supplies)					
B19.1.1	Drugs & supplies for MH					
B19.1.2	Drugs & supplies for CH					
B19.1.4	Supplies for IMEP					
B19.3	Others (Base Ambulances)					
	Total					
<b>B20</b>	<b>PNDT Activities</b>					
<b>B21</b>	<b>Regional drugs warehouses strengthening of drug testing laboratory</b>					
B21.1	Drug ware houses incluing strengthening of drug testing laboratories and drug enforcement				28.41	17 Pharmacist and 16 computer operators at Drug Ware Houses & ADC OFFICE EXP 260900 (as per L,Y. sanction)
B21.2	Public Health Laboratory					
	<b>Total</b>				<b>28.41</b>	
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					
<b>B23</b>	<b>Health Insurance Scheme (MMJRK-BPL)</b>				<b>77.18</b>	
<b>B24</b>	<b>Research, Studies, Analysis</b>					
<b>B25</b>	<b>State Level Health Resources Center (SHSRC)</b>					
<b>B26</b>	<b>Support Services</b>					
	<b>Total</b>				<b>0.00</b>	
<b>B27</b>	<b>NRHM Management Costs/ Contingencies</b>					
B27.1.1	Honorarium to BPMU staff in position				58.56	11 BPM, 43 Accountant, 11 Data Entry operators
B27.1.2	Strengthening of BPMU				29.72	Rs. 13.20 lacs for mobility support, 2.0 lacs for furniture and fixtures, 10.56 lacs for office expenditure, 3.96 lacs for TA/DA(As per sanction received for 2010-11).
B27.5	Concurrent Audit system		1		0.48	Audit fee for 2010-11 for District Health Society
B27.8	Mobility Support to BMO/MO/Others				31.50	Mobility support to BCMO, MO incharges CHC/PHC@Rs50,000 per year as per sanction received for 2010-11.
	<b>Total</b>				<b>120.26</b>	
<b>B.28</b>	<b>Other Expenditures</b> (Power Backup, Convergence etc)					
B.28.1	Additional allocations for district specific innovations for 15 high focus districts				20.00	District specific innovations like establishing IEC wing, Reseaadditional mobility supports, additional allowances to Mos/ANMs working in difficult areas, mobile MCHN team, special IEC drives etc.
	<b>TOTAL NRHM FLEXIBLE POOL</b>				<b>930.40</b>	
<b>C</b>	<b>IMMUNISATION</b>					

*Rs. In Lacs*

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				39.42	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs				31.49	
	<b>Total</b>				<b>70.91</b>	
<b>D</b>	<b>Intersectoral Convergence</b>					
E.1	AYUSH				62.99	
E.2	Convergence with WCD, PRI and Education Department					
	<b>Total</b>				<b>62.99</b>	
F	CSS (Infrastructure Maintenance)					
GT	<b>Grand Total (A+B+C+D+E+F)</b>				<b>1842.00</b>	