

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

Jaipur I 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>					
<b>A.1.1</b>	<b>Operationalise facilities (only dissemination, monitoring and quality)</b>					
A.1.1.1.2	Review workshops at Zonal Headquarters	Zone	1	1.00	1.00	One day workshop will be organized at 7 Zones, 1 batch of 40 persons
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	31	0.05	1.55	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)
<b>A.1.3</b>	<b>Integrated outreach RCH services</b>					
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).
<b>A.1.4</b>	<b>Janani Suraksha Yojana / JSY</b>					
A.1.4.1	Home Deliveries	Nos.	10	0.005	0.05	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	66262		987.30	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
	<b>Total</b>				<b>1004.26</b>	
<b>A.2</b>	<b>CHILD HEALTH</b>					
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	2	2.00	4.00	
A.2.2.1.2	Maintenance of FBNCs	No. of FBNCs	2	0.50	1.00	
A.2.2	New born stabilizing units at FRUs	No. of NBSUs	4	0.25	1.00	Consumables, Drugs & Supplies
A.2.6.1	MTCs (NRC) at District Hospitals		2	1.50	3.00	Consumables, Drugs & Supplies
A.2.6.2	MTCs (NRC) at CHCs		4	0.25	1.00	Consumables, Drugs & Supplies
A.2.6.3	Compensation package for MTC (NRC) at DHs	No. of caregivers	384	0.001	0.38	For care givers @ Rs. 100/-, considering 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	96	0.001	0.10	For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	<b>Total</b>				<b>10.48</b>	
<b>A.3</b>	<b>FAMILY PLANNING</b>					
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					
A.3.1.1.1	Printing of Manuals centrally at state level	Lumpsum		2	0.00	
A.3.1.1.2	Prepare operational plan for provision of sterilisation services across districts (including training, BCC/IEC, Equipment, Drugs & Supplies etc.)	No. of workshops		1	0.00	Workshop at state level to develop operational plan
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	10	0.1	1.00	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	775	0.02	15.50	Camp arrangements & providing quality services
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	15	0.25	3.75	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	23850	0.01	278.25	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	2650	0.015		
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	500		0	Financial provision is made in compensation for sterilisation

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.1	IUD Camps	No. of Camps			0.00	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	11900	0.0002	2.38	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		8000	0.0008	6.00	@ Rs 75 per IUD
A.3.2.4	Social Marketing of contraceptives				0.00	Breakup is given in writeup
<b>A.3.3</b>	POL for Family Planning	cases	26500	0.0005	13.25	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	7	0.25	1.75	Repair and annual maintenance contract of laparoscopes.
<b>A.3.5</b>	Compensation for failure of sterilisation cases decided by court of law	Lump Sum			1.00	This has been proposed for the compensation decided by court of law over and above the compensation given under National Family Planning Insurance Scheme of GoI. (For all old cases before insurance scheme) No budget is available in Misc funds of treasury route.
<b>A.3.6</b>	<b>Strengthening of JMC Program</b>					
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	200	0.015	3.00	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.	342	0.02	6.84	Every alternate month Millan baithak shall be held at PHC level - budget reduced
<b>A.3.7</b>	<b>Infertility services</b>					<b>Infertility services to the couples</b>
	Total				<b>332.72</b>	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
A.4.1.1	Quality assessment and monitoring of AFHS services by HFWTC	No. of HFWTCs		6.00	0.00	by HFWTC Jaipur & Ajmer
	Total				<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)	No. of Centres	8	11.55	92.40	
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts			0.00	
A.5.1.3	Infrastructural Strengthening of the existing Urban Health Centres. (All City Dispensary of 7 Divisional Head Out. cities)	No. of Centres			0.00	budget withdrawn
A.5.2.1	Oriantation Trainig of Urban Health Programme to Urban Asha's of all 7 Divisional Head Qut. Cities	No. of urban ASHAs	200	0.01	2.00	
A.5.2.2	Base line Survey, Evaluation Studies of Jaipur District.	No. of cities			0	budget scaled down, budgeted for one city other than Jaipur.
	Total				<b>94.40</b>	
<b>A.6</b>	<b>TRIBAL RCH</b>					Details are given in writeup
<b>A.7</b>	<b>VULNERABLE GROUPS</b>				0.00	Clubbed with RCH camps in tribal, desert and vulnerable areas
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1.1.1	State PCPNDT Cell					Honorarium of State and district PCPNDT Cell including Data entry operator & district PCPNDT Coordinators.
A.8.1.1.2	District PCPNDT Cell		2	0.13	1.56	
A.8.1.2.1	State Level Workshop	No. of workshops		1.00		Two workshops at state level
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 each to Ten district having Lowest Sex Ratios (Alwar, Shri Ganganagar, Jhunjhunu, Kota, Hanumangarh, Chittorgarh, Jaipur, Jodhpur, Ajmer, Udaipur) through MNGO/NCC/NSS
	Total				<b>6.81</b>	

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<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	4	0.66	2.64	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)	10	0.90	9.00	42 facilities (2 FBNCs each at 6 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 institutions) @ 1/institution	No. of Nurse Grade (II)	4	0.75	2.50	100 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	0.90	3.60	38 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)	10	0.90	9.00	237 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)	4	0.75	2.50	100 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	4	0.90	3.60	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	4	5.40	21.60	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				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.		4.80	0.00	
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	34 District IEC Coordinators
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	4	1.00	4.00	Newborn Stabilizing Units shall be operationalized at 100 FRUs
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	4	0.50	2.00	Malnutrition Treatment Corners shall be established at 100 FRUs
<b>A.9.4</b>	<b>Operationalise Infection Management &amp; Environment Plan at health facilities</b>					Training for IMEP has been mentioned at "Training" section. HR for Monitoring of IMEP has been mentioned at 9.1.5.5
<b>A.9.5</b>	<b>Other Activities (RCH-I Civil Works)</b>					
	<b>Total</b>				<b>62.24</b>	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.3.2	Operationalising the new MIS format			0.0005	0.00	
A.10.3.2.1	Printing of HMIS reporting forms no. 1-9			35	0.00	
A.10.3.2.2	Printing of record keeping registers, forms for sterilisation, IUD and other activities and supervision and monitoring visit register	Lumpsum		30.00	0.00	
A.10.3.3.3	Printing of Eligible couple survey registers	No. of Registers		0.0006	0.00	
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software		10	0.04	0.40	
A.10.3.2.6	CCNA survey incentive for ASHA & AWW		50000	0.00002	1.00	
<b>10.3.3</b>	<b>Other M&amp;E activities</b>					
10.3.3.1	Mobility support for M&E Divison (DEO cell) state level			0.15	0.00	
10.3.3.2	Monthly Reporting review meeting of district statistician			0.05	0.00	

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
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- budget reduced
	Total				1.40	
<b>A.11</b>	<b>TRAINING</b>					
A.11.1	<b>Strengthening of Training Institutions</b>					
A.11.1.1	<b>SIHFW</b>	Lumpsum			0.00	may be adjusted with Civil works
A.11.1.2	<b>HFWTCs</b>	No. of HFWTCs		20.00	0.00	For HFWTCs Jaipur and Ajmer
A.11.2	<b>Development of training packages</b>					Training of faculty to be supported by UNFPA/UNICEF
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1	Skilled Birth Attendance / SBA					
A.11.3.1.1	Midwifery resource centre (One midwifery resource centre being setup with the support of UNICEF at SMS Medical College, Jaipur)	No. of batches		15	0.00	For training of labour room staff nurses of district hospital, Sub district hospitals and FRUs so that these can also be used as for practical trainings. This shall be partially supported by UNICEF.
A.11.3.1.2	TOT for SBA (PHN/NT/SN from LR)	No. of batches		2.40	0.00	TOT will be conducted at the midwifery resource centres at the medical college
A.11.3.1.3	Training of ANMs/ SN/ LHV's in SBA (One batch for 20 ANMs)	No. of batches	4	2.12	8.48	Batches reduced to 100
A.11.3.1.4	Monitoring and supervision of training			0.15	0.00	Will be linked with the quality assurance cell established by UNICEF.
A.11.3.2.3	Strengthening and operational cost of EmOC Training centre at Medical College, Udaipur	Lumpsum				Fund shall be given to FOGSI
A.11.3.3	Life saving Anesthesia skills training					
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of batches		2.78	0.00	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		3.00		
A.11.3.4.1	MTP training to Mos and Nursing staff	No. of batches			0.98	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	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 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.11.3.7.1	BEEmOC Training	No. of batches	7	0.48	3.36	Rs. 0.48 Lacs per batch for the BEEmOC Training .
<b>A.11.5</b>	<b>Child Health Training</b>					
A.11.5.1	IMNCI					
A.11.5.1.1	IMNCI trainings		9	1.40	12.60	
A.11.5.1.2	F-IMNCI trainings					
A.11.5.2.2	Newborn Stabilizing Units	No. of batches		1.20	0.00	100 CHCs, 4 staff nurses and 1 MO per CHC
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	11	0.79	8.69	Training of Mos and staff nurses from 131 CHCs and 350 PHCs (total 1924), budget reduced
<b>A.11.6</b>	<b>Family Planning Training</b>					
A.11.6.1	Laparoscopic Sterilisation Training	No. of batches		0.44	0.00	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		1.22	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		0.44	0.00	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		0.27	0.00	total 100 doctors will be trained in the 33 batched of 3 persons @ Rs. 0.27 lac per batch.

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.11.6.5	IUD Insertion Training	No. of batches	186	0.69	0.00	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)					
<b>A.11.7</b>	<b>ARSH Training</b>					
A.11.7.1	Orientation training of state and district programme managers	No. of batches		0.50	0.00	
A.11.7.2	ARSH training for medical officers	No. of batches		0.87	0.00	
A.11.7.3	ARSH training for ANMs/LHVs/ICTC counsellors	No. of batches		0.78	0	Around 1000 paramedical staff would be trained
<b>A.11.8</b>	<b>Programme Management Training</b>					
A.11.9.1	Training of the Staff of Urban RCH Centres/Aid Posts viz. Doctors, ANMs, Lab Technicians, etc.	No. of staff		0.04	0.00	
A.11.9.2	Training of Mos in Public Health Management	No. of Mos		2.00	0.00	one year PGDPHM course as per GOI norms, no. reduced
A.11.9.3	Training of Mos in Family Medicine	No. of Mos		0.60	0.00	Two years distance learning post graduate diploma in Family Medicine from CMC Vellore
	Total				<b>36.26</b>	
<b>A.12</b>	<b>BCC / IEC</b>					
A.12.1	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>		<b>1</b>	<b>0.15</b>	<b>1.80</b>	Capacity Building of IEC Bureau by UNICEF ( <b>Salary of IEC coordinator</b> )
A.12.2	<b>Development of State BCC/IEC strategy</b>					Prototypes in identified thematic areas in partnership with UNICEF and UNFPA
<b>A.12.3</b>	<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 (Jeevan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages	258	0.05	12.90	
A.12.3.3	<b>Capacity Building Workshop &amp; Exposure Visit</b>					
A.12.3.3.1	Behaviour Change Communication (BCC/IEC)	No. of workshops		5		
A.12.3.3.2	Exposure Visit	No. of teams	3	1		
A.12.3.4	<b>Seven Regional BCC Workshops</b>					
A.12.3.4.1	Inter Personal Communication / NRHM @ 100000 per workshop	No. of divisions	7	1		1 at each division
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, PNDD & other NRHM issues	No. of villages	258	0.015	3.87	
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	
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, PNDD & other NRHM issues					
A.12.3.10	<b>Newspapers Advertisement</b>					
A.12.3.10.1	For all health programmes @ 750000/- per quarter	No. of quarters	4	7.5		
A.12.3.11	<b>Portable Exhibition Panels (Standy)</b>					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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	1050	0.15		30 panels & state HQ (Total 35*30 = 1050) @ Rs. 1500 and Rs. 1.25 lacs for transportation of panels
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	No. of centres	8	0.25	2.00	
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts		0.12	0.00	
A.12.3.13.3	IEC at State	Lumpsum				
	<b>Total</b>				<b>22.82</b>	
<b>A.13</b>	<b>PROCUREMENT</b>					
<b>A.13.1</b>	<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					
<b>A.13.2</b>	<b>Procurement of Drugs and supplies</b>				0.00	Budget has been mentioned in NRHM flexible pool
	<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				21.19	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	<b>Strengthening of Financial Management systems</b>					Tally Customisation
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).					
	<b>Total</b>				<b>29.99</b>	
	<b>TOTAL RCHFLXIBLE POOL</b>				<b>1601.37</b>	<b>39265.23</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				14.71	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.2	Procurement of ASHA Drug Kit					Also includes IEC and other promotional activities
B1.3	Performance related incentives to ASHAs				14.71	
B1.4	Honararium to ASHA Supervisory cadre				29.64	Salary & travel of DACs, BAF & PAS
B1.5	ARC					Salaries and Operational cost
	<b>Total</b>				<b>59.05</b>	
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs		10	0.50	5.00	
B2.2	Untied Fund for PHCs		55	0.25	13.75	
B2.3	Untied Fund for Sub Centers		279	0.10	27.90	
				0.03		
B2.4	Untied fund for VHSC		943		28.29	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		37	0.25	0.00	Budget withdrawn

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B2.6	Revolving Fund					PHCs and CHCs situated on highways would be strengthened by providing additional emergency funds.
	Total				74.94	
<b>B3</b>	<b>Hospital Strengthening</b>					
B3.1	Strengthening of Directorate of Hospital Management				6.00	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				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	0	1.50		Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
<b>B3.2</b>	<b>Strengthening of District and Sub-divisional Hospitals</b>					
	Total				7.00	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		10	1.00	10.00	
B4.2	PHCs		57	0.50	28.50	
B4.2.1	Urban PHCs		37	0.50	0.00	budget withdrawn
B4.3	Sub Centers (Sub-centres with Government buildings)		9740	0.10	0.00	budget withdrawn as we have already budgeted untied grants
	Total				38.50	
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>					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	
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
B6.1.1	District Hospitals		33	5	0	Will be funded under MMJRK Scheme
B6.1.2	Satellite Hospital		6	5	0	Will be funded under MMJRK Scheme
B6.1.3	Sub District Hospitals		12	5	0	Will be funded under MMJRK Scheme
B6.2	CHCs		368	1.00	0.00	Will be funded under MMJRK Scheme
B6.3.1	PHCs		1503	1.00	0.00	Will be funded under MMJRK Scheme
B6.3.2	Urban PHCs		37	1.00	0.00	budget withdrawn
	Total				0.00	
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>				0.50	Provision of Rs. 20,000/- per block, Rs. 50,000/- and Rs. 5 lacs for preparation of State PIP
<b>B8</b>	<b>Panchayti Raj Initiative</b>					
	Total				0.00	
<b>B9</b>	<b>Mainstreaming of AYUSH</b>					Budgeted under intersectoral convergence
<b>B10</b>	<b>IEC-BCC NRHM</b>					
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.
B10.3	Other activities (Swasthya Chetna Yatra)				2.94	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				2.94	
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>					
B11.1	Operational Cost of 52 MMUs at District	No. of dist. MMUs	52	22.44		

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B11.2	Capital Cost of 150 MMUs at Block @ Rs. 10 Lacs	No. of block MMUs	150	10.00		
B11.3	Operational cost for 150 vans @ 6.66 Lacs for 8 months (10 lacs yearly)	No. of block MMUs	150	6.66		Budget reduced (budgeted for 150 MMUs for 8 months)
B11.4	Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months	No. of block MMUs	50	5.00	0.00	budget clubbed with B11.3
	Total				<b>0.00</b>	
<b>B12</b>	<b>Referral Transport</b>					
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
<b>B13</b>	<b>School Health Programme</b>					MoU with Nice Foundation
<b>B14</b>	<b>Additional Contractual Staff (Selection, Remuneration) Training,</b>					
B14.1.1	GNM at sub-centres	Nos.	0	0.90	0.00	Recruited against 2500 MPWs
B14.1.2	ANM at Sub Centres	Nos.	175	0.72	126.00	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.	10	0.18	1.80	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	10	0.12	1.20	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	110	0.90	198.00	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	20	0.90	36.00	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 368 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	0	0.90	0.00	
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.	10	0.90	9.00	
B14.1.8	Hard duty allowance to contractual ANM/GNM/Nurse Grade II at identified PHCs				0.00	budget withdrawn
B14.4	Medical Officers at PHCs	Nos.	300	2.02		150 MOs and 150 Dental MOs shall be hired at remote PHCs salary for 6 months.
B14.5	Additional Allowances to Mos PHC, CHC					
B14.5.1	Rural Duty Allowance	Nos.	3	0.48	1.44	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	3	0.36	1.08	Hard duty allowance to 556 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff	Nos.	16	0.22		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				<b>374.52</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		100	3.00	0.00	Cleanliness of FRUs through local PPP @ 25000/- per month- may be carried out through MRS untied funds
	Total				0.00	
<b>B16</b>	<b>Training</b>					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School				2.00	32 ANMTC and 16 GNMTC @ 1 Lacs, budget reduced
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs				8.00	Expansion of ANM seats have been done at 32 existing ANMTCs - Budget reduced
B16.2	New Training Institutions/School					Salary and wages at 5 new ANMTCs
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
B16.3.3	CME Workshops for doctors					
	Total				<b>10.00</b>	
<b>B17</b>	<b>Incentives Schemes</b>					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B17.2	Incentives to Medical Officers (PHCs)				0.00	Budgeted under B14.5.1 and B14.5.2
	Total				0.00	
<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>					
	Total				0.00	
<b>B19</b>	<b>Procurements</b>					
B19.1	Drugs (Drug & Supplies)					
B19.1.1	Drugs & supplies for MH					budget reduced (allocation for free drugs at CHC/PHC/ FRU/ for Institutional Delivery)
B19.1.2	Drugs & supplies for CH					
B19.1.3	Drugs & supplies for FP					
B19.1.4	Supplies for IMEP					
B19.3	Others (Base Ambulances)		50	6.00		CHC base ambulances. Drivers shall be provided by the state.
	Total				0.00	
<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		26	0.13	40.56	500 Pharmacist and 450 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement
	Total				40.56	
<b>B22</b>	<b>New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)</b>					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 workers
<b>B23</b>	<b>Health Insurance Scheme (MMJRK-BPL)</b>				800.00	Total 65 cr. (State Share 19.5 cr. - 70:30) budget enhanced
<b>B24</b>	<b>Research, Studies, Analysis</b>					External monitoring and concurrent evaluation of key interventions under NRHM
<b>B25</b>	<b>State Level Health Resources Center (SHSRC)</b>					Honararium and Evaluation studies.
<b>B26</b>	<b>Support Services</b>					
	Total				0.00	
<b>B27</b>	<b>NRHM Management Costs/ Contingencies</b>					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				60.84	237 BPM, 1350 Accountant, 237 Data Entry operators
B27.1.2	Strengthening of BPMU				13.44	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
B27.4	Audit Fees		35			Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.5	Concurrent Audit system		35			Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.8	Mobility Support to BMO/MO/Others				36.00	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total				110.28	
<b>B.28</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>					
	<b>TOTAL NRHM FLEXIBLE POOL</b>				<b>1518.29</b>	<b>80809.26</b>
<b>C</b>	<b>IMMUNISATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				60.00	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs					
	<b>Total</b>				<b>60.00</b>	<b>4639.02</b>

*Rs. In Lacs*

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
D	Intersectoral Convergence					
D.1	AYUSH				100.01	
	<b>Total</b>				<b>100.01</b>	
GT	<b>Grand Total</b>				<b>3279.67</b>	