

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

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.1.1.2.2	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	5	0.05	0.25	All 3 24x7 PHCs and 2 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.	1	0.6	0.60	Rs. 15000 per month per block for referral transport for 4 months- Budget reduced
A.1.3	Integrated outreach RCH services					
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 district.
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Nos.	240	0.005	1.20	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	8500	0.02	153.00	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				159.96	
A.2	CHILD HEALTH					
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	1	2.00	2.00	
A.2.2.1.2	Maintenance of FBNCs	No. of FBNCs	1	0.50	0.50	
A.2.2.2	New born stabilizing units at FRUs	No. of NBSUs	1	0.25	0.25	Consumables, Drugs & Supplies for CHC Pokran
A.2.4	School Health Programme					
A.2.5	Infant and Young Child Feeding/IYCF		1	5	5.00	
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		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/-, 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	48	0.001	0.05	For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	Total				9.74	
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	2	0.1	0.20	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		1	1.00	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	3600	0.01	36.00	Actual Basis

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	15	0.015	0.23	Actual Basis
A.3.2	Spacing Methods					
A.3.2.1	IUD Camps	No. of Camps	25	0.05	1.25	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	3000	0.0002	0.60	@ Rs 20 per IUD
A.3.3	POL for Family Planning	cases	3600	0.0005	1.80	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	2	0.25	0.50	Repair and annual maintenance contract of laparoscopes.
A.3.5	Compensation for failure of sterilisation cases decided by court of law	Lump Sum	6	0.30	1.80	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.
A.3.6	Strengthening of JMC Program					
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	12	0.015	0.18	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.	2820	0.00	5.64	Every alternate month Millan baithak shall be held at PHC level - budget reduced
A.3.7	Infertility services					Infertility services to the couples
	Total				49.70	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
	Total				0.00	
A.5	URBAN RCH					
	Total				0.00	
A.6	TRIBAL RCH				0.00	Details are given in writeup
A.7	VULNERABLE GROUPS				0.00	Clubbed with RCH camps in tribal, desert and vulnerable areas
A.8	INNOVATIONS/ PPP/ NGO					
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				1.10	
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				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				1.35	
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
A.9.1.1	ANMs	No. of ANMs	21	0.72	15.12	ANMs posted at sub-centres of tribal and desert districts
A.9.1.2	Laboratory Technicians	No. of LTs	4	0.60	2.42	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)	8	0.90	7.20	DH (1 FBNCs each), 8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month

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		(1)	(2)	(3)	(4)	(5)
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 intitutions) @ 1/institution	No. of Nurse Grade (II)	1	0.90	0.75	CHC Pokran, 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	DH, 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)	2	0.90	1.80	Pokran & Sankra CHC 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)	1	0.90	0.75	CHC Pokran, 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	0.74	2.95	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	3	3.60	10.80	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.9.1.5.2	Hiring of State IEC Consultant	No.				
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	District IEC Coordinators
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	1	1.00	1.00	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	1	0.50	0.50	Malnutrition Treatment Corners shall be eastablished 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				48.69	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.2	Logistics management/ improvement				2.00	Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3	Monitoring & Evaluation / HMIS				0.25	
	Total				2.25	
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.1.1	SIHFW	Lumpsum				may be adjusted with Civil works
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.11.3.1.3	Training of ANMs/ SN/ LHV in SBA (One batch for 20 ANMs)	No. of batches	5	2.13	10.66	Batches reduced to 100
A.11.3.7.1	BEmOC Training	No. of batches	5	0.35	1.75	Rs. 0.35 Lacs per batch for the BEmOC Training for 10 days
A.11.3.7.2	BSU Training	Lumpsum	1	0.08	0.08	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					

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		(1)	(2)	(3)	(4)	(5)
A.11.5.1.1	IMNCI trainings		12	1.40	16.80	
A.11.5.1.2	F-IMNCI trainings					
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	2	0.79	1.58	Training of Mos and staff nurses from 6 CHCs and 12 PHCs (total 18), budget reduced
A.11.6	Family Planning Training					
A.11.6.5	IUD Insertion Training	No. of batches	18	0.69	12.47	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.11.7	ARSH Training					
A.11.8	Programme Management Training					
A.11.9.2	Training of Mos in Public Health Management	No. of Mos				one year PGDPHM course as per GOI norms, no. reduced
	Total				43.33	
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.12.3.2	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	128	0.05	6.40	
A.12.3.3	Capacity Building Workshop & Exposure Visit					
A.12.3.4	Seven Regional BCC Workshops					
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		0.015	2.11	
A.12.3.6	Outdoor Media Activities					
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.12.3.9.1	Sun Bord/LDPE Poster to be printed for following topics MH, JSY, CH, ARSH, PNDT & other NRHM issues					
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					
	Total				10.76	
A.13	PROCUREMENT					
A.13.1	Procurement of Equipment					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
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	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		12	0.69	8.28	DPM-26000 + DAM-15000 + DA-12000 + 2 DEO-6000 + 1 Peon-4000
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				10.60	Rs. 2.40 lacs for office expenditures, 3.60 lacs for TA/DA, 3.60 lacs for mobility support, 0.50 lacs for furniture / equipment and 0.5 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				18.88	
	TOTAL RCHFLXIBLE POOL				344.65	39265.23
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA				20.76	Training of 12 Batches
B1.2	Procurement of ASHA Drug Kit					Also includes IEC and other promotional activities
B1.3	Performance related incentives to ASHAs				9.36	Asha Monthly Meeting @140/- x300=5.04, Kishori Balika Paramarsh Session @100/-
B1.4	Honararium to ASHA Supervisory cadre				13.08	DAC 15000 + BAF-3*8000 + PHC As-14*5000
B1.5	ARC					Salaries and Operational cost
	Total				43.20	
B2	Untied Funds					
B2.1	Untied Fund for CHCs		6	0.50	3.00	
B2.2	Untied Fund for PHCs		14	0.25	3.50	
B2.3	Untied Fund for Sub Centers		137	0.10	13.70	
B2.4	Untied fund for VHSC		661	0.03	19.83	Will also be used for trg of VHC members of Rs 945 lacs and IEC activities of Rs. 25 lacs.
	Total				40.03	
B3	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management		1	2.25	2.25	Includes 1 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA
B3.2	Strengthening of Telemedicine centres		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)					

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		(1)	(2)	(3)	(4)	(5)
B3.1.4	Sub Centers	No. of Sub-centres				Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
B3.2	Strengthening of District and Sub-divisional Hospitals					
	Total				3.25	
B4	Annual Maintenance Grants					
B4.1	CHCs		6	0.50	3.00	
B4.2	PHCs		14	0.50	7.00	
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				10.00	
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					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					Will be funded under MMJRK Scheme
B6.3.1	PHCs					Will be funded under MMJRK Scheme
B6.3.2	Urban PHCs					budget withdrawn
	Total				0.00	
B7	District Action Plans (Including Block, Village)		3	0.20	1.10	Provision of Rs. 20,000/- per block, Rs. 50,000/- 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		90	0.27	24.30	Training of Village Health Committee (90 Batch x 27000)
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
	Total				24.30	
B9	Mainstreaming of AYUSH				0.00	Budgeted under intersectoral convergence
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)				4.50	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)		128	0.05	1.51	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				6.01	
B11	Mobile Medical Units (Including recurring expenditures)					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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				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				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
B13	School Health Programme					MoU with Nice Foundation
B14	Additional Contractual Staff (Selection, Training, Remuneration)					
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.	27	0.72	19.44	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.		0.18	18.00	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.		0.12	9.00	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	28	0.90	25.20	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	12	0.90	10.80	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	
B14.5.1	Rural Duty Allowance	Nos.	16	0.48	7.68	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	14	0.36	5.04	Hard duty allowance to 556 Mos @ Rs. 3000 per month
	Total				104.16	
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		1	1.00	1.00	32 ANMTC and 16 GNMTTC @ 1 Lacs, budget reduced
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs		3	0.84	2.52	2 PHN & 1 NT at ANMTC at district
B16.2	New Training Institutions/School					Salary and wages at 5 new ANMTCs
B16.3	Training and Capacity Building Under NRHM					
B16.3.3	CME Workshops for doctors					
	Total				3.52	
B17	Incentives Schemes					
B17.2	Incentives to Medical Officers (PHCs)					Budgeted under B14.5.1 and B14.5.2
	Total				0.00	
B18	Planning, Implementation and Monitoring					
B18.1	Community Monitoring					

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		(1)	(2)	(3)	(4)	(5)
B18.2	Quality Assurance					
B18.3	Monitoring and Evaluation					
	Total				0.00	
B19	Procurements					
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					
B19.1.4	Supplies for IMEP					
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		5	1.44	7.20	5 Pharmacist and 5 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement
	Total				7.20	
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 workers
B23	Health Insurance Scheme (MMJRK-BPL)		2	12.40	24.80	Total 65 cr. (State Share 19.5 cr. - 70:30) budget enhanced
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					
	Total				0.00	
B27	NRHM Management Costs/ Contingencies					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				22.92	3 BPM, 16 Accountant, 3 Data Entry operators
B27.1.2	Strengthening of BPMU				9.56	Rs. 3.60 lacs for mobility support, 2.00 lacs for furniture and fixtures, 2.88 lacs for office expenditure, 1.08 lacs for TA/DA
B27.5	Concurrent Audit system		1	0.30	0.30	Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.8	Mobility Support to BMO/MO/Others		23	0.50	11.50	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total				44.28	
B.28	Other Expenditures (Power Backup, Convergence etc)					
B.28.1	Additional allocations for district specific innovations for 15 high focus districts				20.00	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				354.29	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				16.80	

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs					
	Total				16.80	
D	Intersectoral Convergence					
D.1	AYUSH				16.13	
	Total				16.13	
GT	Grand Total (A+B+C+D+E+F)				731.87	