

National Rural Health Mission

Name of the District: Kota

Proposed NRHM PIP for the Financial Year 2010-11

PIP Plan Kota 2010-11		Rs. In Lacs					
S. NO.	STRATEGY/ACTIVITIES	Committed Liabilities	Unit	Quantity	Rate	Amount	Remarks
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)						
A.1	MATERNAL HEALTH						
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)						
A.1.1.1	Operationalise FRUs					0.00	
A.1.1.1.1	Review workshop at zonal H.Q.		NO.	1.00	1.00	1.00	
A.1.1.2	Operationalise 24x7 PHCs						
A.1.1.2.1	Review meeting of 24*7 PHCs & FRU (One meeting in every four months)		NO.	3.00	0.03	0.09	
A.1.1.3	MTP services at health facilities		No. of Center	2	0.05	0.10	
A.1.1.4	RTI/STI services at health facilities						
A.1.1.5	Operationalise Sub-centres						
A.1.2	Referral Transport		Vehicle No.	5	1.47	7.35	Total 5 vehicle. 1 vehicle for each block @ 21000/- per vehicle per month, total for 07 months
A.1.3	Integrated outreach RCH services						
A.1.3.1	RCH Outreach Camps	0	No. of camp	24	0.12	2.88	2 camp per month @ 12000/- per camp total for 12 Month
A.1.3.2	Monthly Village Health and Nutrition Days						
A.1.4	Janani Suraksha Yojana / JSY						
A.1.4.1	Home Deliveries	0.56	No. of BPL Delivery	300	0.005	1.50	300 Delivery @500/- per case total for 12 months
A.1.4.2	Institutional Deliveries	15.43	No. of Ins. Delivery	25000	0.014	350.00	25000. delivery @1400/- per case delivery total for 12 month
A.1.5	24 Hours Deliveries					0.00	
	Maternal Death Audit		LS			2.00	LUMSUM BUDGET
A.2	CHILD HEALTH						
	IMNCI					0.00	
A.2.2	Facility Based Newborn Care/FBNC					0.00	
A.2.2.1	FBNC at District Hospital						
A.2.2.1.1	Consumables, drugs & supplies		No. of FBNC	1	2.000	2.00	
A.2.2.1.2	Maintenance of FBNC		No. of FBNC	1	0.500	0.50	
A.2.2.2.1	New born stabilizing Unit		No. of NBSU	3	0.250	0.75	
A.2.2.2.3	Centralised oxygen system & related facilities at J K Loan hospital (Medical College)		No.	1	3.000	3.00	Additional activity planned for J k Loan hospital
A.2.3	Home Based Newborn Care/HBNC						
A.2.4	School Health Programme		No. of programme	1	1.500	1.50	
A.2.5	Infant and Young Child Feeding/IYCF		NO. of District	1.00	5.000	5.00	
A.2.6	Care of Sick Children and Severe Malnutrition						
A.2.6.1	MTC at JK Loan medical College Hospital		No. of MTC	1	1.500	1.50	Consumables, Drugs & Supplies
A.2.6.2	MTC at CHC		No. of CHC	2	0.250	0.50	Consumables, Drugs & Supplies
A.2.6.3	Compensation Package for care givers at JK Loan		No of Mandays	336	0.001	0.34	For care givers @Rs.100/- per day considering 16 children in one month average 3days staying at one MTC for 07 months
	Compensation Package for care givers CHC		NO. of Mandays	72	0.001	0.07	For care givers @Rs.100/- per day considering 04 children in one month average 3days staying at one MTC for 06 months
A.2.7	Management of Diarrhoea, ARI and Micronutrient Malnutrition					0.00	
A.2.8	Other strategies/activities					0.00	
A.3	FAMILY PLANNING						
A.3.1	Terminal/Limiting Methods						
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services	0	Yearly	1	0.5000	0.50	
A.3.1.2	Female Sterilisation camps						
A.3.1.2.1	Provide sterilization (female & male) services on fixed days at health facilities in district		No. of static center	10	0.1000	1.00	Rs. 10000 will be given per static centre per annum for the consumables and contingency
A.3.1.2.1	Organise female sterilization camp in district	0.87	No. female sterilization	6300	0.0002	1.26	Camp arrangements & providing quality services
A.3.1.3	NSV camps	0.5	No. male sterilization	10	0.2500	2.50	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	3.5	No. female sterilization	6300	0.0088	55.44	PER CASE (Compensation 600/- _ Motivator 150/- + Team 130/-)
A.3.1.5	Compensation for male sterilisation	1.5	No. male sterilization	700	0.0143	10.01	PER CASE (Compensation 1100/- _ Motivator 200/- + Team 130/-)
A.3.1.6	Accreditation of private providers for sterilisation services	1.5	No. of cases	2000	0.0135	27.00	
A.3.2	Spacing Methods					0.00	
A.3.2.1	IUD camps						
A.3.2.1	IUD camps		No. of IUD camps	10	0.05000	0.50	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities		No. of IUD insertion	3000	0.0002	0.60	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers for IUD insertion services		No. of IUD insertion	200	0.0008	0.15	@ Rs 75 per IUD
A.3.2.4	Social Marketing of contraceptives					0.00	
A.3.2.5	Contraceptive Update seminars					0.00	
A.3.3	POL for Family Planning	0	No. of cases	7000	0.0005	3.50	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes (Other activities)	0	No. of Laproscope	4	0.25	1.00	Repair and annual maintenance contract of laparoscopes.

S. NO.	STRATEGY/ACTIVITIES	Rs. In Lacs					Remarks
		Committed Liabilities	Unit	Quantity	Rate	Amount	
			(1)	(2)	(3)	(4)	(5)
A.3.5	Compensation for failure of sterilization cases decided by court of law		No.	LS		0.50	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 programme						
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)		No.	800	0.00	1.20	@Rs.150/- per couple. Training planned for total 800 couple
A.3.6.2	Honorarium for Millan baithak of JMC Couples			1600	0.00	6.40	Every alternate month Millan baithak shall be held at PHC level. Meeting planned for two months
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH						
A.4.1	Adolescent services at health facilities.					0	
A.4.2	Other strategies/activities					0.00	
A.5	URBAN RCH						
A.5.1	URBAN RCH Center operating cost	8.63	No of center	4	14.99	59.96	4 Urban RCH center @ Rs.14.99 lakh per year per center
A.5.2	Infrastructural Strengthening of the existing Urban Health Centres. (All City Despensary of 7 Divisional Head Qut. cities)		No. of Centres	4	1.00	4.00	
A.6	TRIBAL RCH						
A.7	VULNERABLE GROUPS						
A.8	INNOVATIONS/ PPP/ NGO						
A.8.1	PNDT and Sex Ratio						
A.8.1.1	Operationalise PNDT Cell						
A.8.1.1.1	District PCPNDT Cell	0.29	Month	12	0.080	0.96	PCPNDT salary @ Rs.8000 per month
A.8.1.1.2	Distirct Level Workshop		No. of workshop	1	0.25	0.25	
A.8.1.2	Monitoring of sex ration at birth		NO. of Distirct	1	5.000	5.00	Planned it because of lowest sex ratio
A.8.2	Public Private Partnerships					0.00	
A.8.3	NGO Programme					0.00	
A.8.4	Other innovations(if any) (IEC)	0					
A.9	INFRASTRUCTURE & HUMAN RESOURCES						
A.9.1	Contractual Staff & Services					0.00	
A.9.1.1	ANMs		NO.	82	0.72000	59.04	@Rs.6000 per month for 12 month for 82 Addl. ANM
A.9.1.2	Laboratory Technicians	0.02	No. of LT	4	0.66000	2.64	Per Month salary calculation is Rs.5500 per month (Basic revised pay as per 6th pay commission)
A.9.1.3	Staff Nurses					0.00	
A.9.1.3.1	Nurse Grade (II) require to operationalise FBNC services @ 8/institution		No. of Nurse Grade (II)	8	0.90	7.20	
	Additional Nurse Grade (II) require to operationalise FBNC services @ 8/institution		No. of Nurse Grade (II)	8	0.45	3.60	Additional Nurse Grade-II Planned for only 06 months at FBNC JK Loan Hospital
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (2 intitutions) @ 1/institution		No. of Nurse Grade (II)	2	0.90	1.80	
A.9.1.3.3	Nurse Grade (II) require to operationalise MTCs (1 facilities @ 4 Staff /facility)		No. of Nurse Grade (II)	4	0.90	3.60	
A.9.1.3.4	Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs		No. of Nurse Grade (II)	5	0.90	4.50	
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)	2	0.90	1.80	
A.9.1.3.6	PHN / Staff Nurses at FRUs		No. of PHNs	4	0.90	3.60	
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	0	No.	4	5.40	21.60	Budget plan in additionalities under NRHM
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker, PHN & Dist. MCH Coordinator etc.						
A.9.1.5.1	Hiring of District MCH Cordinators		Month	12	0.150	1.80	
A.9.1.5.3	Hiring of District IEC Coordinator		Month	12	0.150	1.80	
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.						
A.9.2	Major civil works (New constructions/ extensions/additions)					0.00	
A.9.2.1	Major civil works for operationalisation of FRUS	0				0.00	
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs		No. of PHC	2		0.00	PHC Pipalda & PHC Kanwas
A.9.3	Minor civil works					0.00	
A.9.3.1	Minor civil works for operationalisation of FRUs					0.00	
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs						
A.9.3.4	Minor civil works for Newborn Stabilizing Units		No. of NBSUs	2	1.00	2.00	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	2	0.50	1.00	Malnutrition Treatment Corners shall be eastablished at 2 FRUs
A.9.4	Operationalise Infection Management & Environment Plan at health facilities					0.00	
A.9.5	Other Activities (RCH-I Civil Works)					0.00	
A.10	INSTITUTIONAL STRENGTHENING						
A.10.1	Human Resources Development					0.00	
A.10.2	Logistics management/ improvement	0		LS		2.00	Total Rs.2 lakh is planned for the year 2010-11
A.10.3	Monitoring & Evaluation / HMIS			2			

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		Committed Liabilities	Unit	Quantity	Rate	Amount	
			(1)	(2)	(3)	(4)	(5)
A.10.3.2.5	Training of staff for CCNA survey/MIS formats & Software						
A.10.3.2.6	CCNA survey Incentive to ASHA & ANM		Lumsum			0.20	
A.10.4	Sub Centre Rent and Contingencies						Untied grants given to Sub centres shall be used for Sub centre rent and contingencies
A.10.5	Other activities -Labour room construction at Model sub center	90.00					
A.11	TRAINING						
A.11.1	Strengthening of Training Institutions						
A.11.2	Development of training packages					0.00	
A.11.3	Maternal Health Training						
A.11.3.1	Skilled Birth Attendance / SBA						
A.11.3.1.3	Training of ANMs/ SN/ LHV's in SBA (One batch for 20 ANMs)	0.84	No. of batches	2	2.12	4.24	Batches reduced to 02
A.11.3.2	EmOC Training	0					
A.11.3.3	Life saving Anesthesia skills training	0					
A.11.3.3.1	Life saving Anesthesia skills training for Mos		No. of batch	2	2.7800	5.56	2 batches @ 5 MO per batch
A.11.3.4	MTP training	0	No. of batch	1	1.0000	1.00	
A.11.3.5	RTI / STI Training	0					
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	2	0.15	12.5	0.15 lacs per batch per batch
A.11.3.6	Dai Training		No. of Batch	10	0.0200	0.20	Reorientation of dais for 2 days regarding patient examination, motivation and referral for institutional delivery.
A.11.3.7	Other MH Training (ISD Refresher)		No. of Batch			0.00	
A.11.3.7.1	BEmOC Training		No. of batches	4	0.48	1.92	Rs. 0.48 Lacs per batch for the BEmOC Training .
A.11.4	IMEP Training					0.00	
A.11.5	Child Health Training						
A.11.5.1	IMNCI	4.4	No. of batch	10	1.40	14.00	Remaining ASHA-Sahyogini & new recruited paramedical staff will be trained @Rs.1.4 lakh per batch
A.11.5.2	Facility Based Newborn Care					0.00	
A.11.5.2.1	Facility Based Newborn Care at District Hospitals						
A.11.5.2.2	Newborn Stabilizing Units		No. of batch	1	1.20000	1.20	
A.11.5.3	Home Based Newborn Care						
A.11.5.4	Care of Sick Children and severe malnutrition						
A.11.5.5	Other CH Training (pl. specify)					0.00	
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 batch	1	0.79000	0.79	
A.11.6	Family Planning Training						
A.11.6.1	Laparoscopic Sterilisation Training		No. Of Batch	4	0.44	1.76	total 12 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 Batch	1	1.22	1.22	total 22 doctors will be trained in the 1 batched of 22 persons @ Rs. 1.22 lac per batch.
A.11.6.3	Minilap Training		No. Of Batch	4	0.44	1.76	total12 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 Batch	4	0.27	1.08	total 12 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 Batch	15	0.69	10.35	Total 240 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	0	No. Of Batch	2	1.00	2.00	one day orientation training workshop on contraceptive update at divisional level @ 1.00 lac.
A.11.6.7	Other FP Training (pl. specify)					0.00	
A.11.7	ARSH Training					0.00	
A.11.8	Programme Management Training						
A.11.8.1	SPMU Training					0.00	
A.11.8.2	DPMU Training					0.00	
A.11.9	Other training (pl. specify)					0.00	
A.12	BCC / IEC						
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)					0.00	
A.12.2	Development of State BCC/IEC strategy					0.00	
A.12.3	Implementation of BCC/IEC strategy						
A.12.3.1	BCC/IEC activities for MH	0					
A.12.3.2	BCC / IEC Activity on Child Health :- Training & VCD/IPC, Health Mela's in First Phase on the following subject (i) 3 ANC Cheek - 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	40	0.05	2.00	
A.12.3.3	BCC/IEC activities for FP	0					
A.12.3.4	BCC/IEC activities for ARSH	0					
A.12.3.5	Folk Media, Street Play, Interactive Puppet shows						
A.12.3.5.1	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDD & other NRHM issues		No. of villages	100	0.015	1.50	

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		Committed Liabilities	Unit	Quantity	Rate	Amount	
			(1)	(2)	(3)	(4)	(5)
A.12.4	Other activities (please specify) Hoarding about different services, Ayush related activities & tobacco control related IEC	0					
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.12.3.10	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	5	0.25	1.25	
A.13	PROCUREMENT						
A.13.1	Procurement of Equipment						
A.13.1.1	Procurement of equipment: MH					0.00	
A.13.1.2	Procurement of equipment: CH					0.00	
A.13.1.3	Procurement of equipment: FP					0.00	
A.13.1.4	Procurement of equipment: IMEP					0.00	
A.13.2	Procurement of Drugs and supplies						
A.13.2.1	Drugs & supplies for MH					0.00	
A.13.2.2	Drugs & supplies for CH					0.00	
A.13.2.3	Drugs & supplies for FP					0.00	
A.13.2.4	Supplies for IMEP					0.00	
A.13.2.5	General drugs & supplies for health facilities					0.00	
A.14	PROGRAMME MANAGEMENT						
A.14.1	Strengthening of State society/State Programme Management Support Unit					0.00	
A.14.2	Strengthening of District society/District Programme Management Support Unit					14.00	DPM honorarium @ Rs. 38000 per month (, DAM Honorarium @ 30000/- per month, DM&EO Honorarium @ 20000/-per month. 02 DEO Rs.6000 per month & Rs. 50000/- for Furniture & Rs.50000/- as U/F
A.14.3	Strengthening of Financial Management systems					0.00	
A.14.4	Other activities (Prog. Management Expenses, Mobility support to state, district, block for all staff).		No. of month	12	0.65	7.80	Rs. 2.4 lacs for office expenditures, 3.6 lacs for TA/DA, 3.6 lacs for mobility support, 0.5 lacs for furniture / equipment and 0.5 lacs untied grant for specific requirements of DPMUs
	TOTAL RCH FLEXIBLE POOL	128.04				768.37	
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)						
B1	ASHA						
B1.1	Selection & Training of ASHA		Lumsum			40.00	Here 4th round training is planned @Rs.68000 per batch for 26 batch. One batch consist of 40 ASHA & one BTT batch & also planned for 15 days training of newly selected ASHA @Rs.2 lakh. Planned for 10 batch & Drug kit for ASHA & Communication training for supervesory cadre
B1.2	Procurement of ASHA Drug Kit	0.28	No. of drug kit	245			245 New drug kit required
B1.3	Performance related incentives to ASHAs rural	0.31	No. of ASHA	800	0.0126	10.08	ASHA monthly meeting. is planned as Rs.140 (Budget Planned for 9 month because near about 150 ASHA will selected by the month of June 2010)
B1.3.1	Performance related incentives to ASHAs Urban	0	No. of ASHA	245	0.0216	5.29	ASHA monthly meeting cost is planned as Rs.40 + Rs.100 = Rs. 140/-(Budget Planned for 9 month because near about 50 ASHA will selected by the month of June 2010)
B1.4	Honararium to Asha coordinator & facilitator						
B1.4.1	DAC Honararium	0	DAC	1	1.800	1.80	@ Rs 15000 per month for 12 months
B1.4.3	BAF Honararium	0	Block	5	1.296	6.48	Five Blocks , salary @ Rs.8000 per month for 12 months
B1.4.4	PHC Asha Supervisor	0	No of CHC/PHC	27	0.600	16.20	@ Rs.5000 per month per person for 12 months. The designation of PHC Asha supervisor can be changed as Sector Program Supervisor who will lookafter all the NRHM Programs in sector.
B1.5	Adolescent Girls Health Meeting	0.38	No. of AG Meeting	732	0.012	8.78	AG meeting will be conducted in 1045 AWC per month. Total meeting planned for 12 months @ Rs.100 per meeting per ASHA. Budget Plan for 70 % meeting

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			(1)	(2)	(3)	(4)	(5)
B1.6	Village Health Committee Meeting		No. of AG Meeting	6443	0.001	6.44	Rs.100 per meeting per month for 767 Village Health Committee Meeting per month for 12 months (70% Meeting budget planned)
B2	Untied Funds						
B2.1	Untied Fund for CHCs	1.8	No of CHC	9	0.50	4.50	
B2.2	Untied Fund for PHCs	4.2	No of PHC	26	0.25	6.50	
B2.3	Untied Fund for Sub Centers	5.83	No of Sub center	158	0.10	15.80	
B2.4	Untied fund for VHSC	1.7	No of VHC	767	0.03	23.01	
B2.5	Untied Fund for DH		No.	1	0.00	0.00	
B3	Hospital Strengthening (Creation of Directorate of Hospital Management)		Month	9	0.26000	2.34	Salary @ Rs.25000 per month & TA/DA @Rs.1000 per month
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)						
B3.1.1	District Hospitals		No. of Institution	1		0.00	
B3.1.2	CHCs		No. of Institution	1		0.00	Sultanpur
B3.1.3	PHCs		No. of Institution	2		0.00	PHC - Khatoli, Suket
B3.1.4	Sub Centers		No. of Institution	5		0.00	S/C Kakrawada (under PHC Dhiprichambal) , S/C Dara (Kanwas), S/C Notara maliyan (sultanpur), Kewal Nagar (Mandana), Luhawad (Satalkheri)
B3.1.5	Others					0.00	
B3.2	Strengthening of District and Sub-divisional Hospitals						
B4	Annual Maintenance Grants						
B4.1	CHCs	2	No. of Institution	9	1.00	9.00	
B4.2	PHCs	3.72	No. of Institution	26	0.50	13.00	
B4.3	Sub Centers	0			0.00	0.00	
B5	New Constructions/ Renovation and Settingup						
B5.1	CHCs						
B5.2	PHCs		No. of PHC	2			PHC Bhandahera & PHC Saatelkheri
	SHCs/Sub Centers		No. of S/C			0.00	Block Chechat (Goyanda, Reechadiya, Madanpura, Saledakalan, Lakhariya), Block sultanpur (S/C Jakhdon, Bislai, Dungarja, Kalyanpura), Block Kaithun (SC Kasar , SC - Manwasa , Manpura, Nayanohra , SC -Barodiya , Jakhoda, Gandifai, SC Rangpur) Block Itawa (S/C Rajopa, Laxmipura (PHC pipalda), Pipalda Khurd, Ranodiya, balupa, Deepri kalisindh, Block Sangod (borina Kalan, Amritkuan, Hingi, Kishanpura, Mandap, Latoori, Labaniya, Dabrikalan, Khariya, Digod, Moikalan, Sawanbhado, Amlil, Jalimpura, Khajoori, Basyahedi, Danta, Morukhurd, Roopaheda.)
B5.3				42			
B5.4	Setting up Infrastructure wing for Civil works Govt. Dispensaries/ others renovations		No. of city dispensary	3			New construction of Chawani dispensary , 4 lakhs renovation at Surajpole disp. & 1 lakh renovation at Talwandi dispensary
B5.5							
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers & Others						
B6	Corpus Grants to HMS/RKS						
B6.1	District Hospitals	0					
B6.2	CHCs	0					
B6.3	PHCs	0					
B6.4	Other or if not bifurcated as above						
B7	District Action Plans (Including Block, Village)	0				1.50	Provision of Rs. 20,000/- per block, Rs. 50,000/- per district
B8	Panchayati Raj Initiative						
B8.1	Constitution and Orientation of Community Leader & of VHSC, SHC, PHC, CHC etc	0	No. of VHSC	767	0.0500	38.35	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 Remaining budget of untied fund of VHSC will be used @Rs.7000 per VHSC
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC, PHC	0				0.00	For IEC purposes, will be done from VHC untied funds
B8.3	Others						
B9	Mainstreaming of AYUSH-						Budgeted under intersectoral convergence
B10	IEC-BCC NRHM						
	Health Mela (Swasthya Mitra Yojana)						For honorarium to Swasthya Mitras (@ Rs. 100/- for each school), slogan writing @ Rs. 100/- per school. Budget will directly transfer to Education department
B10.1		0	No. of SM	1570			
B10.2	Creating awareness on declining sex ratio issue					0.00	
B10.3	Other activities (Swasthya Chetna Yatra)	0				1.91	Rs.8000 for district, @Rs.5000 for per block & @Rs.1000 for per Village Panchayat (Rs.8000 + RS.5000*%block + Rs.1000*158GP)
	Swasthya Gram Yojana	0	No. of Vill.	767		0.00	
B11	Mobile Medical Units (Including recurring expenditures)		Month	3	1.875	5.63	
B12	Referral Transport						
B12.1	Ambulance (EMRI-108)					0.00	
B12.2	Operating Cost (POL)					0.00	
	Ambulances						
	Driver for ambulance	0					
	Compounder for ambulance	0					

S. NO.	STRATEGY/ACTIVITIES	Rs. In Lacs					Remarks
		Committed Liabilities	Unit	Quantity	Rate	Amount	
			(1)	(2)	(3)	(4)	(5)
B13	School Health Programme					0.00	
B14	Additional Contractual Staff (Selection, Training, Remuneration)					0.00	
B.14.1	Additional Staff/ Supervisory Nurses PHC,CHC (Including Ayush Stream)						
B.14.1.1	GNM at sub-centres	5.97	Nos.	34	0.90	30.60	@Rs.7500 per month for 34 GNM for 12 months
B.14.1.2	ANM at Sub Centres		Nos.	28	0.72	20.16	@Rs.6000 per month for 34 GNM for 12 months
B.14.1.3	Additional Allowance to 174 Contractual Staff at Sub Centres (56 ANMs, 34 GNMs, 82 Add ANMs, other ANMs under state plan)						
B14.1.3.1	Rural Duty Allowance		Nos.	174	0.18	31.32	Rs. 1500 as Rural duty allowance to ANMs/GNM at sub-centres.
B14.1.3.2	Hard duty allowance		Nos.	34	0.12	4.08	Rs. 1000 as Hard Duty allowance to ANMs/GNM at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC		Nos.	52	0.90	46.80	Honorarium of 2 GNMs at each PHC at 26 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC		Nos.	18	0.90	16.20	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 9 CHCs
B14.1.6	10 GNMs at JSY ward of District Hospital		Nos.	0	0.90	0.00	
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals		Nos.	10	0.90	9.00	
B14.2	Additional ANM. ,LHV, MPW						
B14.3	PHNs at PHC level	0					
B14.3.1	Additional Allowances to Paramedics (R A)	0					
B14.3.2	Additional Allowances to Paramedics (H D)	0					
B14.4	Medical Officers at PHCs (Including AYUSH stream)	0					
B14.5	Additional Allowances to MOs PHC, CHC	0					
B14.5.1	Additional Allowances to MOs PHC, CHC (R A)		No.	10	0.48	4.80	Rural Allowance to 10 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Additional Allowances to MOs PHC, CHC (HD)		No.	5	0.36	1.80	Hard duty allowance to 556 Mos @ Rs. 3000 per month
B14.6	Lab technicians, & other technicians	0	Month	6	0.635	3.81	1 Physiotherapist @ Rs. 7000 PM, 2 LT @ Rs. 5500 PM, 1 X-ray technician @ Rs. 5500 PM, 2 dental technicians @ Rs. 5500 PM, , 2 ophthalmic assistant @ Rs. 5500 PM, 2 anaesthesia assistant @ Rs. 5500 PM
B15	PPP/ NGOs						
B15.1	Non governmental providers of health care RMPs/TBAs					0.00	
B15.2	Grant in Aid to NGOs					0.00	
B16	Training						
B16.1	Strengthening of Existing Training Institutions/Nursing School		No. of Center	2	1.00	2.00	Planned for both the GNMTC & ANMTC @Rs.1 lakh per center. The work includes repair & renovation furnitures , equipments
B16.1.1	Strengthening of Existing Training Institutions/Nursing School		Month	12	0.54	6.49	Expansion of ANM seats have been done at 1 existing ANMTCs -
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs						
B16.2	New Training Institutions/School					0.00	
B16.3	Training and Capacity Building Under NRHM						
B16.3.1	Promotional Trg of health workers females to lady health visitor etc.					0.00	
B16.3.2	Training of AMNs,Staff nurses,AWW,Anganbadi					0.00	
B16.3.3	Other training and capacity building programmes					0.00	
B17	Incentives Schemes						
B17.1	Incentives to Specialists (CHCs)					0.00	
B17.2	Incentives to Medical Officers (PHCs)					0.00	
B17.3	Other Incentives Schemes					0.00	
B18	Planning, Implementation and Monitoring						
B18.1	Community Monitoring (Visioning workshops at state, Dist, Block level)						
B18.1.1	State level					0.00	
B18.1.2	District level	0					
B18.1.3	Block level	0					
B18.1.4	Other					0.00	
B18.2	Quality Assurance					0.00	
B18.3	Monitoring and Evaluation						
B18.3.1	Computerization HMIS and e-governance, e-health					0.00	
B18.3.2	Other M & E					0.00	
B19	Procurements						
B19.1	Drugs (Drug & Supplies for CH)					0.00	
B19.2	Equipments					0.00	
B19.3	Others (ARSH-Sanitary Napkins)					0.00	
B20	PNDT Activities					0.00	
B21	Regional drugs warehouses	0	Month	12	0.100	1.20	POL for Vaccine carrier for zone districts
B21.1	Drug ware houses including strengthening of drug testing laboratories and drug enforcement					13.86	12 Pharmacist and 7 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement (Salary of Pharmasist @Rs.7000 per month & CO @Rs,4500 per motn)

S. NO.	STRATEGY/ACTIVITIES	Rs. In Lacs					Remarks
		Committed Liabilities	Unit	Quantity	Rate	Amount	
			(1)	(2)	(3)	(4)	(5)
B21.2	Public Health Laboratory					41.00	Strengthening of Public Health laboratories at State and zonal level in phase manner.
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)						
B22.1	Psychiatric unit		unit	1			psychiatric unit
B22.2	Genetic unit		Unit	1			genetic unit
B22.3	Kaleva yojana		No. of Delivery in the CHCs	5000			
B23	Health Insurance Scheme (MMJRK-BPL)	0	Month	12	25.00	300.00	9 CHC, 29 PHC , 1 DH & 2 Medical college institutions are running this scheme.
B24	Research, Studies, Analysis					0.00	
B25	State level health resources center(SHSRC)					0.00	
B26	Support Services						
B26.1	Support Strengthening NPCB					0.00	
B26.2	Support Strengthening Midwifery Services under medical services					0.00	
B26.3	Support Strengthening RNTCP					0.00	
B26.4	Contingency support to Govt. dispensaries					0.00	
B26.5	Other Support Programmes					0.00	
B27	NRHM Management Costs/ Contingencies						
B27.1	Block Level PMU	0				0.00	
B27.1.1	Honorarium to BPMU staff in position		Month	12	3.7100	44.52	5 BPM @ Rs.15000 per month , 28 Accountant @Rs.8000 per month, 7 Data Entry operators @Rs.6000 per month
B27.1.2	Strengthening of BPMU		No. of Block	5	3.4200	17.10	Rs.10000/-per month per block for mobility support, Rs.40000 for furniture and fixtures, Rs.8000 per month per block for office expenditure, Rs.36000 for TA/DA,
B27.2	District level	0					
B27.3	State level						
B27.4	Audit Fees	0	Month	12	0.03	0.36	Internal auditor fees
B27.5	Concurrent Audit system						
B27.6	Other Management expenses	0				0.00	
B27.7	Telephone and Mobile phone, Contingencies exp	0				0.00	
B27.8	Mobility Support to BMO/MO/Others	0	No. of block	5	5.40	27.00	,26 PHC & 09 CHC calculate 1 vehicle per month @Rs.800/- per day for 7 days in a month for 12 months Rs.15000 per month for BCMO mobility for 12 months
B.28	Other Expenditures (Power Backup, Convergence etc)	0				0.00	
B.28.1	Swasthya Bhawan	0	No.	1	0.00	0.00	Planned for all the office i.e. CM&HO, DyCMHO (FW & Health), RCHO, Blindness, Leprosy, IDSP, NVBDCP, NRHM & Block H.Q. One Meeting Hall & One Training Hall
B.28.2	Electricity & Water Connection for Sub-Center					0.00	
	TOTAL NRHM FLEXIBLE POOL	26.19				838.71	
C	IMMUNISATION	15.57				74.22	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)		Month	12	3.01867	36.22	Sheet attached on annexure 1
C.2	Cold chain maintenance					0.00	
C.3	Pulse Polio operating costs		Rounds	2	19.00	38.00	
	Others Exp. Yasoda Programme under NIPI		No. of delivery	2400	0.001	2.40	It is Planned for CHC Itawa for yashodas
D	Other Programmes (Vertical)-IDSP		Month	12	1.8166667	21.80	Sheet attached on annexure 3
E	CSS (Infrastructure Maintenance)					0.00	
E.1	Civil Works (Renovation & Repair)						
E.2	Furniture & Fixtures						
E.3	Lab Equipments						
E.4	Lab Material & Supplies						
E.5	Office Equipments						
E.6	Consultants/Contract Staff						
E.7	IEC						
E.8	Training						
E.9	Operational Cost						
F	NVBDCP		Month	12	3.4433	41.32	Details in Annexure - 4
G	NLEP						
H	NBCP		Program	1	178.00	178.00	
H.1	Cataract Performance		operations	12210	0.0075	91.58	
H.1.1	Facility						
H.1.2	Medical College						
H.1.3	District College						
H.1.4	CHC/Sub District Hospital						
H.1.5	NGOs						
H.1.6	Pvt. Sector						
H.1.7	Others- equipments					86.42	
H.2	School Eye Screening						
H.2.1	No. of teachers trained in screening for Refractive errors						
H.2.2	No. of school going children screened						
H.2.3	No. of school going children detected with Refractive errors						
H.2.4	No. of school going children provided free glasses						
H.3	Eye Donation						
H.3.1	No. of Eyes collected						
H.3.2	No. of Eyes utilized						
I	RNTCP					29.90	
I.1	Civil Works		Yearly	1	0.27000	0.27	
I.2	Laboratory Materials		Yearly	1	2.78000	2.78	
I.3	Honorarium		Month	12	0.04333	0.52	
I.4	IEC		Yearly	1	1.85000	1.85	
I.5	Equipment maintenance		Month	12	0.04917	0.59	

S. NO.	STRATEGY/ACTIVITIES	Rs. In Lacs					Remarks
		Committed Liabilities	Unit	Quantity	Rate	Amount	
			(1)	(2)	(3)	(4)	(5)
I.6	Training		Yearly	1	1.02000	1.02	
I.7	Vehicle Maintenance		Yearly	1	2.00000	2.00	
I.8	Vehicle Hiring		Yearly	1	1.18000	1.18	
I.9	NGO/PP Support		Yearly	1	1.10000	1.10	
I.10	Medical College		Yearly	1	5.11000	5.11	
I.11	Miscellaneous		Yearly	1	2.78000	2.78	
I.12	Contractual Services		Yearly	1	7.92000	7.92	
I.13	Printing		Yearly	1	2.78	2.78	
I.14	Research & Studies						
I.15	Salary of regular staff						
I.16	Procurement of drugs						
I.17	Procurement of vehicles						
I.18	Procurement of Equipment						
GT	Grand Total (A+B+C+D)	169.80				2043.89	

Note: Additional annexures may be added in above format if required.