

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

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Rs. In Lacs		Remarks
					Amount		
		(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.1.1.1.1	Operationalise Block PHCs/CHCs/SDHs/B71DHSs as FRUs (237CHCs+12SDH+7SH+33DH=289)	No. of institutions	2				The budget provision for drugs and supplies for FRUs has been mentioned in "Procurement" section.
A.1.1.2.1	Operationalise PHCs to provide 24 hours services	No. of institutions	11				350 new PHCs (Total 1100 PHCs) shall be taken up in FY 2010-11 for 24X7 functionality.
A.1.1.2.2	Monitor progress against plan; (Meetings at District level in every trimester)	No. of meetings	3	0.01		0.03	Three meetings per year at district level
A.1.1.3	MTP services at health facilities	No. of MTP facilities	14	0.05		0.70	All 09 24x7 PHCs and 05 CHCs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned (District and SDH are not included)
A.1.1.4	RTI/STI services at health facilities	No. of facilities	28				Training of health personnel in RTI/STI is provisioned in "Training" section
A.1.2	Referral Transport (237 Block CHCs)	No.	4	1.35		5.40	Rs. 15000 per month per block for referral transport for 9 months- Budget reduced
A.1.3	<b>Integrated outreach RCH services</b>						
A.1.3.1	RCH Outreach Camps	No.	36	0.12		4.32	36 camps shall be organized. 3 camps per month shall be organized at remote areas of district.
A.1.4	<b>Janani Suraksha Yojana / JSY</b>						
A.1.4.1	Home Deliveries	Nos.	100	0.005		0.50	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	15854	0.012		190.25	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	Provision of Rs. 2 lacs for district
	<b>Total</b>					<b>203.20</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	
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 Dhariyawad and Choti Sadri
A.2.5	Infant and Young Child Feeding/IYCF					5.00	Provision of Rs. 5 lacs for District.
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/-, cosidering 16 children in one month at one MTC (NRC)*12mths=192 Childrens
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	48	0.001		0.05	For care givers @ Rs. 100/-, cosidering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	<b>Total</b>					<b>9.74</b>	
<b>A.3</b>	<b>FAMILY PLANNING</b>						
A.3.1	<b>Terminal/Limiting Methods</b>						
A.3.1.1.1	Printing of Manuals centrally at state level	Lumpsum	1				
A.3.1.1.2	Prepare operational plan for provision of sterilisation services across districts (including traning. BCC/IEC, Equipment, Drugs & Supplies etc.)	No. of workshops	1				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	3	0.1		0.30	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	110	0.02		2.20	Camp arrangements & providing quality services
A.3.1.3	NSV camps						

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	3	0.25	0.75	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	4000	0.01	41.13	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	75	0.015		
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	0			No Private Facility is functional at field level
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.1	IUD Camps	No. of Camps	17	0.050	0.85	Organise IUD Camps (Drugs & Medicine for IUD cases) @ Rs 20 per IUD
A.3.2.2	IUD services at health facilities	No. of IUD insertions	5000	0.0002	1.00	
<b>A.3.3</b>	POL for Family Planning	cases	4075	0.0005	2.04	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	0			Repair and annual maintainance contract of laparoscopes.
<b>A.3.5</b>	Compensation for failure of sterilisation cases decided by court of law	Lump Sum			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.
<b>A.3.6</b>	Strengthening of JMC Program					
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	6	0.015	0.09	Training of JMC couple.
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	3642	0.002	7.28	Every alternate month Millan baithak shall be held at PHC level - budget reduced
A.3.7	Infertility services					Infertility services to the couples
	<b>Total</b>				<b>56.14</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.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts	1	3.82	3.82	Provision of 1 Aid Post at District level
	<b>Total</b>				<b>3.82</b>	
<b>A.6</b>	<b>TRIBAL RCH</b>		84	0.11	9.24	Details are given in writeup
<b>A.7</b>	<b>VULNERABLE GROUPS</b>					Clubbed with RCH camps in tribal, desert and vulnerable areas
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1.1.2	District PCPNDT Cell				0.96	Honorarium of State and district PCPNDT Cell including Data entry
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	Provision of 1 Workshop
	<b>Total</b>				<b>1.21</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	2	0.66	1.32	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	8 Nurse Grade II at FBNC unit (DH), 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)	1	0.90	0.68	100 CHCs, 1 Nurse Grade II per NBSU unit, Rs. 7500 per Nurse Grade II per month for 09 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	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	237 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.9.1.3.5	Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility)	No. of Nurse Grade (II)	1	0.90	0.68	100 facilities, 1 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month for 09 months
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	2	0.90	1.80	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.9.1.5.1	Hiring of District MCH Coordinators		1	1.80	1.80	34 District MCH Co-ordinators (22 from NRHM will be merged with ASHA Coordinator, 9 from UNICEF, 3 from NIPPI)
A.9.1.5.2	Hiring of State IEC Consultant					
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	34 District IEC Coordinators
<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	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 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>32.97</b>	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.1	Human Resources Development					
A.10.2	Logistics management/ improvement	No. of District	1	2.00	2.00	Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software	No. of Batch	6	0.04	0.24	Provision for training of staff
A.10.3.2.6	CCNA survey incentive for ASHA & AWW	Estimated No. of EC	14270	0.00002	0.29	Total No. of Eligible Couple as per survey is 142709 so provision for estimated 10% EC for the particular purpose.
	<b>Total</b>				<b>2.53</b>	
<b>A.11</b>	<b>TRAINING</b>					
A.11.1	<b>Strengthening of Training Institutions</b>					
A.11.1.1	<b>SIHFW</b>					may be adjusted with Civil works
A.11.1.2	<b>HFWTCs</b>					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.11.3.1.3	Training of ANMs/ SN/ LHV in SBA (One batch for 20 ANMs)	No. of batches	3	2.12	6.36	Provision for 3 batches at district level.
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of batches	1		0.00	Provision for training at medical college for 3 Mos
A.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHC's LTs	No. of batches	1	0.15	0.15	750 PHC, 2 batch TOT (5 lacs), 2.5 lacs per TOT. 0.15 lacs per batch
A.11.3.6	Dai Training	No. of batches	1		0.10	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	1	0.48	0.48	Rs. 0.48 Lacs per batch for the BEmOC Training .
A.11.3.7.2	BSU Training	No. of MO	1			<b>Due to transfer of previously trained MO, 1 MO (Chhoti Sadri) left for BSU training and there name already send to state level for training at State Level</b>
A.11.3.8	TOT for BEmOC					Technical support shall be provided by UNFPA
<b>A.11.5</b>	<b>Child Health Training</b>					
A.11.5.1	<b>IMNCI</b>					
A.11.5.1.1	IMNCI trainings	No. of Batch	5	1.40	7.00	Budget reduced
A.11.5.1.2	F-IMNCI trainings					budget reduced
A.11.5.2	Facility Based Newborn Care					
A.11.5.2.2	Newborn Stabilizing Units	No. of Unit	1			100 CHCs, 4 staff nurses and 1 MO per CHC

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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 05 CHCs and selected PHCs
A.11.6	<b>Family Planning Training</b>					
A.11.6.5	IUD Insertion Training	No. of batches	4			Total 50 candidates will be trained in 4 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>					
	<b>Total</b>				<b>14.88</b>	
<b>A.12</b>	<b>BCC / IEC</b>					
A.12.1	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>					Capacity Building of IEC Bureau by UNICEF
A.12.2	<b>Development of State BCC/IEC strategy</b>					Prototypes in identified thematic areas in partnership with UNICEF and UNFPA
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 (Jeevan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages	65	0.05	3.24	Provision made as per requirement and given ratio.
A.12.3.3	<b>Capacity Building Workshop &amp; Exposure Visit</b>					
A.12.3.3.1	Behaviour Change Communication (BCC/IEC)					
A.12.3.3.2	Exposure Visit					
A.12.3.4	<b>Seven Regional BCC Workshops</b>					
A.12.3.4.1	Inter Personal Communication / NRHM @ 100000 per workshop					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	134	0.015	2.0	Provision of 2 lac rupees for district for IEC activities on different issues.
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	Provision of 1 lac rupees for district for Wall Painting on different issues.
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.12.3.10	<b>Newspapers Advertisement</b>					
A.12.3.11	<b>Portable Exhibition Panels (Standby)</b>					
A.12.3.11.1	Exhibitions panels (Standby) to each districts having NRHMs Logo for publicity during camps and fairs / public events @ 1500/- per unit	No. of panels	30			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 Baazaar, Zhanakis on Republic day etc. @ 125000/- per unit	No. of districts	1	1.25	1.25	Provision of 1.25 lac rupees for district for Folk Media activities on different issues.
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			
A.12.3.13.3	IEC at State					
	<b>Total</b>				<b>7.50</b>	
<b>A.13</b>	<b>PROCUREMENT</b>					
A.13.1	<b>Procurement of Equipment</b>					
A.13.2	<b>Procurement of Drugs and supplies</b>					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>					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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	No. of District	1		7.32	Honorarium of 1 DPM, 1 DAM, 1 DNO(M&E) and 2 data entry operators at Dy CM&HO's offices.
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff	No. of District	1		10.60	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).					
					17.92	
	<b>TOTAL RCHFLXIBLE POOL</b>				<b>359.14</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	No. of Batch	28		19.60	Trg of 4th round in 24 batches and training of new ASHAs in 4 Batch.
B1.2	Procurement of ASHA Drug Kit					Also includes IEC and other promotional activities
B1.3	Performance related incentives to ASHAs	No. of ASHA	973		24.52	As per actual (Provision for 70% on actual)
B1.4	Honararium to ASHA Supervisory cadre	No. of Person	26		17.88	Salary & travel of DACs, BAF & PAS
B1.5	ARC					Salaries and Operational cost
	<b>Total</b>				<b>62.00</b>	
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs	No. of Institutions	5	0.50	2.50	@ 50,000 per CHC
B2.2	Untied Fund for PHCs	No. of Institutions	22	0.25	5.50	@ 25,000 per PHC
B2.3	Untied Fund for Sub Centers	No. of Institutions	174	0.10	17.40	@ 10,000 per SC
B2.4	Untied fund for VHSC	No. of Village	921	0.05	46.05	@ 5000 per Village ( Will also be used for trg of VHC members)
B2.5	Untied fund for Urban PHCs					Budget withdrawn
	<b>Total</b>				<b>71.45</b>	
<b>B3</b>	<b>Hospital Strengthening</b>					
B3.1	Strengthening of Directorate of Hospital Management	No. of Person	1		3.12	Includes 1 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA. Per month
B3.2	Strengthening of Telemedicine centres	No. of Institution	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>					
<b>B3.2</b>	<b>Strengthening of District and Su-divisional Hospitals</b>					
	<b>Total</b>				<b>4.12</b>	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		5	1.00	5.00	@ 1,00,000 per CHC
B4.2	PHCs		22	0.50	11.00	@ 50,000 per PHC
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
	<b>Total</b>				<b>16.00</b>	
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>					<b>Earlier from District Chittorgarh we received @ 2 lac Rs. For 3 SCs for new building construction, no further sanction or money received.</b>
	<b>Total</b>				<b>0.00</b>	
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
B6.1.1	District Hospitals		1			Will be funded under MMJRK Scheme

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
B6.1.2	Satellite Hospital		0			Will be funded under MMJRK Scheme
B6.1.3	Sub District Hospitals		0			Will be funded under MMJRK Scheme
B6.2	CHCs		5			Will be funded under MMJRK Scheme
B6.3.1	PHCs		22			Will be funded under MMJRK Scheme
B6.3.2	Urban PHCs					budget withdrawn
B6.4	Other or if not bifurcated as above					
	<b>Total</b>				0.00	
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>				1.30	Provision of Rs. 20,000/- per block, Rs. 50,000/- and Rs. 5 lacs for preparation of State PIP
<b>B8</b>	<b>Panchayati Raj Initiative</b>					
	<b>Total</b>				0.00	
<b>B9</b>	<b>Mainstreaming of AYUSH</b>				0.00	Budgeted under intersectoral convergence
<b>B10</b>	<b>IEC-BCC NRHM</b>					
B10.1	Health Mela (Swasthya Mitra Yojana)					Budget kept at State Level
	Other activities (Swasthya Chetna Yatra)					Provision for 1 district 5 Panchayat
B10.3					1.85	Samities and 152 Gram Panchayats
B10.4	Swasthya Gram Yojana					50 lacs for IEC and 400 lacs for cash awards
	<b>Total</b>				1.85	
<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			<b>Yet not sanction for district.</b>
B11.2	Capital Cost of 150 MMUs at Block @ Rs. 10 Lacs	No. of block MMUs	1			<b>Yet not sanction for district.</b>
B11.3	Operational cost for 150 vans @ 6.66 Lacs for 8 months (10 lacs yearly)	No. of block MMUs	1			<b>Yet not sanction for district.</b>
B11.4	Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months	No. of block MMUs	1			<b>Yet not sanction for district.</b>
B11.5	M & E for MMUs	Lumpsum				
	<b>Total</b>				0.00	
<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, Training, Remuneration)</b>					
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (Including Avush Stream)					
B14.1.1	GNM at sub-centres	Nos.	46	0.90	41.40	@ 7500 per month
B14.1.2	ANM at Sub Centres	Nos.	61	0.72	43.92	@ 6000 per month
B14.1.3.1	Rural Duty Allowance	Nos.		0.18	18.00	Rs. 1500 as Rural duty allowance to ANMs & GNMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.		0.12	9.00	Rs. 1000 as Hard Duty allowance to ANMs & GNMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	44	0.90	39.60	Honorarium of 2 GNMs at each PHC at 22 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	10	0.90	9.00	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 5 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.90	9.00	@ 7500/- per month
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.				
B14.1.8	Hard duty allowance to contractual ANM/GNM/Nurse Grade II at identified PHCs					budget withdrawn
B14.4	Medical Officers at PHCs	Nos.	3	1.01	3.02	03 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.			12.00	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.			3.60	Hard duty allowance to 556 Mos @ Rs. 3000 per month

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B14.6	Lab technicians and other Staff	Nos.	492			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				188.54	
<b>B15</b>	<b>PPP/ NGOs</b>					
	Total				0.00	
<b>B16</b>	<b>Training</b>					
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
	Total				0.00	
<b>B17</b>	<b>Incentives Schemes</b>					
	Total				0.00	
<b>B18</b>	<b>Planning, Implementation and Monitoring</b>					
<b>B18.1</b>	<b>Community Monitoring</b>					
<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)					
B19.3	Others (Base Ambulances)					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 including strengthening of drug testing laboratories and drug enforcement	No. of person	11		8.88	08 Pharmacist and 03 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement
B21.2	Public Health Laboratory					Strengthening of Public Health laboratories at State and zonal level in phase manner.
	Total				8.88	
<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>	Lumpsum			15.00	Provision of 15 lac Rs. For District.
	Total				15.00	
<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>					
B27.1.1	Honorarium to BPMU staff in position				26.76	3 BPM, 20 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	No. of Month	12	0.03	0.36	Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.6	Other Management expenses					
B27.7	Telephone and Mobile phone, Contingencies expenses					
B27.8	Mobility Support to BMO/MO/Others				15.50	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total				52.18	

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>B.28</b>	<b>Other Expenditures</b> (Power Backup, Convergence etc)					
	<b>TOTAL NRHM FLEXIBLE POOL</b>				<b>421.32</b>	
<b>C</b>	<b>IMMUNIZATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				21.79	Detail RI Budget Sheet attached
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs					
	<b>Total</b>				<b>21.79</b>	
<b>D</b>	<b>Intersectoral Convergence</b>					
D.1	<b>AYUSH</b>				<b>11.15</b>	
D.2	<b>Convergence with WCD, PRI and Education Department</b>					<b>Convergence with WCD, PRI and Education Department in 2 blocks of Jaipur district on pilot basis</b>
	<b>Total</b>				<b>11.15</b>	
<b>E</b>	<b>CSS (Infrastructure Maintenance)</b>				<b>0.00</b>	On the actual basis
<b>GT</b>	<b>Grand Total (A+B+C+D+E+F)</b>				<b>813.40</b>	