

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

District Rajsamand

*Rs. In Lacs*

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Rs. In Lacs		Remarks
					Amount	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 CHCs as FRUs	No. of institutions	6				The budget provision for drugs and supplies for FRUs has been mentioned in state PIP
A.1.1.2.1	Operationalise PHCs to provide 24 hours services	No. of institutions	12				12 new PHCs (Total 28 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
A.1.1.3	MTP services at health facilities	No. of MTP facilities	34	0.05	1.70		All 28 24x7 PHCs and 6 FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned
A.1.2	Referral Transport (237 Block CHCs)	No.	7	0.9	6.30		Rs. 15000 per month per block for referral transport for 6 months- Budget reduced
A.1.3	<b>Integrated outreach RCH services</b>						
A.1.3.1	RCH Outreach Camps	No.	24	0.12	2.88		24 camps shall be organized. 2 camps per month shall be organized at remote areas of the districts.
A.1.4	<b>Janani Suraksha Yojana / JSY</b>						
A.1.4.1	Home Deliveries	Nos.	1000	0.005	5.00		As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	20000	0.02	340.00		As per actual basis however an avg. of Rs. 1700 per delivery has been kept.
A.1.6	Community Based maternal & Infant Deaths reviews	Districts	1	1.00	1.00		Rs. 1 lacs for the district
	Total				356.91		
<b>A.2</b>	<b>CHILD HEALTH</b>						
A.2.1	IMNCI						Budget has been mentioned in Training component
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	6	0.25	1.50		Consumables, Drugs & Supplies for NBSU at FRU (Bhim,Deogarh,Kelwara,SDH nathdwara,amet,railmagra
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		6	0.25	1.50		Consumables, Drugs & Supplies at NBSUs FRU
A.2.6.3	Compensation package for MTC (NRC) at DHs & SDH	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*2=384
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	288	0.001	0.29		For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*6 = 288
	Total				9.17		
<b>A.3</b>	<b>FAMILY PLANNING</b>						
A.3.1	<b>Terminal/Limiting Methods</b>						
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	9	0.1	0.90		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	240	0.02	4.80		Camp arrangements & providing quality services. 20 camps per months at static center.
A.3.1.3	NSV camps						
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	25	0.25	6.25		Camp arrangements & providing quality services

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	5000	0.01	57.50	Actual Basis however it is assume that 5000 female sterilization and 500 male sterilization will be done.
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	500	0.015		
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.2	IUD services at health facilities	No. of IUD insertions	8000	0.0002	0.50	Based on last years expenditure with an increase of 25 % ( 0.39 lacs last year)
<b>A.3.3</b>	POL for Family Planning	cases	5500	0.0005	0.75	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case) though a lumsum amt. of Rs. 0.75 lacs have been kept asth same was in the PIP of 9-10.
<b>A.3.5</b>	Compensation for failure of sterlisation cases decided by court of law	Lump Sum			1.00	Based on District need
<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.				
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	811	0.00	1.00	Every alternate month Millan baithak shall be held at PHC level. A lumsum amt. has been kept.
A.3.7	Infertility services					
	Total				72.70	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
	Total				0.00	
<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	2	3.82	0.00	Though 2 new aid post at Rajsamand and Nathdwara is proposed this year however budget is not mentioned in the PIP.once sanction will recieve from state and provision for budget will made accordingly in the PIP by repropotionation .
	Total				0.00	
<b>A.6</b>	<b>TRIBAL RCH</b>					
<b>A.7</b>	<b>VULNERABLE GROUPS</b>					
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1.1.1	State PCPNDT Cell					Honorarium district PCPNDT
A.8.1.1.2	District PCPNDT Cell				0.96	Coordinators @ 8000 per month
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop in the district
A.8.4.1	Family Counselling Centre	No. of Centres	1	3.00	3.00	Operationalizing FCCs to address the gender based violance from a public health perspective at DH rajsamand.
	Total				4.21	
<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 intitutions) @ 8/institution	No. of Nurse Grade (II)	8	0.90	7.20	1 FBNCs at dh Rajsamand, 8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 intitutions) @ 1/institution	No. of Nurse Grade (II)	6	0.90	4.50	6 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)	8	0.90	7.20	2 facilities, 4 Nurse Grade II per MTCs unit, 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.9.1.3.4	Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs	No. of Nurse Grade (II)	6	0.90	5.40	6 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)	6	0.90	4.50	6 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	9	0.60	10.00	Rs. 60,000/- per month/specialist at FRU. However budget kept on lumsum basis as it assume that these position will be vacant most of time in the year
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	1 District IEC Coordinators
A.9.1.5.4	<b>Manpower under Training</b>					
A.9.1.5.5	Manpower for IMEP cell at state level					
<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	3	1.00	3.00	Newborn Stabilizing Units shall be operationalized at 3 FRUs
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	3	0.50	1.50	Malnutrition Treatment Corners shall be eastablished at 3FRUs
<b>A.9.4</b>	<b>Operationalise Infection Management &amp; Environment Plan at health facilities</b>					
<b>A.9.5</b>	<b>Other Activities (RCH-I Civil Works)</b>					
	<b>Total</b>				<b>51.34</b>	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.2	Logistics management/ improvement	Lumsum	1	1.50	1.50	Bases on the last year's expenditure
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software		7	0.04	0.28	Rs. 4000 per block for 7 blocks
A.10.3.2.6	CCNA survey incentive for ASHA & AWW		928	0.00002	0.02	For 928 ASHAs.
	<b>Total</b>				<b>1.80</b>	
<b>A.11</b>	<b>TRAINING</b>					
A.11.1	<b>Strengthening of Training Institutions</b>					
A.11.1.1	<b>SIHFW</b>					
A.11.1.2	<b>HFWTCs</b>					
A.11.2	<b>Development of training packages</b>					
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1	Skilled Birth Attendance / SBA					
A.11.3.1.3	Training of ANMs/ SN/ LHVs in SBA (One batch for 20 ANMs)	No. of batches	2	2.12	4.24	2 Batches in a year for ANMs posted at hard to reach SC.
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of persons	3	0.56	1.67	3 MO shall be trained in LSAS trg.
A.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHC's LTs	No. of batches	3	0.15	0.45	3 batches @ 0.15 lacs per batch
A.11.3.6	Dai Training				0.15	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	4	0.48	1.92	Rs. 0.48 Lacs per batch for the BEmOC Training .4 Batches of 16 MOs
A.11.5	<b>Child Health Training</b>					
A.11.5.1	IMNCI					
A.11.5.1.1	IMNCI trainings	No. of Batches	20	1.40	25.00	20 Batches of 24 persons per batches @ Rs. 1.40 per batch. However budget kept on the basis of avg.actual expenditure occurs in a trainingprog held at district level.
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	
A.11.6	<b>Family Planning Training</b>					

**Rs. In Lacs**

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					Amount	Amount	
		(1)	(2)	(3)	(4)	(5)	
A.11.6.1	Laparoscopic Sterilisation Training	No. of persons	2				
A.11.6.2	Minilap ToT Training	No. of batches					
A.11.6.3	Minilap Training	No. of persons	2				
A.11.6.4	NSV Training	No. of persons	2				
A.11.6.5	IUD Insertion Training	No. of batches	3				Clubbed with SBA training
A.11.7	<b>ARSH Training</b>						
	Total				35.01		
<b>A.12</b>	<b>BCC / IEC</b>						
A.12.1	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>						
A.12.2	<b>Development of State BCC/IEC strategy</b>						
A.12.3	<b>Implementation of BCC/IEC strategy</b>						
A.12.3.2	Training & VCD/IPC, Health Mela's in First Phase on the following subject (i) 3 ANC 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 (Jeewan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages	65	0.05	3.25		65 Villages will be covered under village contact drive.
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					
A.12.3.3.2	Exposure Visit	No. of teams					
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					
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	132	0.015	1.98		132 villages shall be covered.
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.12.3.10	<b>Newspapers Advertisement</b>						
A.12.3.11	<b>Portable Exhibition Panels (Standy)</b>						
A.12.3.12	<b>Exhibitions at Local Fairs</b>						
A.12.3.12.1	Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Bazaar, Zhankis on Republic day etc. @ 125000/- per unit	No. of districts	1	1.25	1.25		
A.12.3.13	<b>Urban RCH</b>						
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts	2	0.12	0.24		
A.12.3.13.3	IEC at State	Lumpsum					
	<b>Total</b>				7.72		
<b>A.13</b>	<b>PROCUREMENT</b>						
A.13.1	<b>Procurement of Equipment</b>						
A.13.1.1	Procurement of equipment: MH						provisions made in state PIP
A.13.1.2	Procurement of equipment: CH						
A.13.1.3	Procurement of equipment: FP						
A.13.1.4	Procurement of equipment: IMEP						
A.13.2	<b>Procurement of Drugs and supplies</b>						
	Total				0.00		
<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				9.10	Honorarium of 1 DPM, 1 DAM, 1 DNO(M&E) and 2 data entry operators at Dy CM&HO's offices @ 26,21,16.8 & 6 thousand per month respectively.
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				8.00	Rs. 2.4 lacs for office expenditures, 3.6 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 DPMU. However budget kept on the basis of actual expenditure occurred last years
A.14.3	<b>Strengthening of Financial Management systems</b>					
	Total				17.10	
	<b>TOTAL RCHFLXIBLE POOL</b>				<b>555.95</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	19.00	0.68	12.92	750 ASHAs will be trained for 5 days of 4th module @ Rs.68000 per batch of 40 ASHAs.
B1.2	Procurement of ASHA Drug Kit					
B1.3	Performance related incentives to ASHAs	Meetings	18000.00	0.00	25.20	750 ASHAs will participate in monthly meetings at PHCs and VHSC @ Rs. 140 & Rs.100 resepectively. So, as 1 ASHA @ Rs. 240 per month.
B1.4	Honararium to ASHA Supervisory cadre				20.00	Honorarium and Mobility support to DAC @ 15000/month, Honorarium of 7 BAF @ 8000 /month/BAF and honorarium of 36 PAS @ 5000/month per PAS.However budget kept in light of the trun over rate and vacancy of staff.
B1.5	ARC					
	Total				58.12	
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs		7	0.50	3.50	
B2.2	Untied Fund for PHCs		36	0.25	9.00	
B2.3	Untied Fund for Sub Centers		218	0.10	21.80	
B2.4	Untied fund for VHSC		969	0.05	48.45	Will also be used for trg of VHC members of Rs 945 lacs and IEC activities of Rs. 25 lacs.
B2.5	Untied fund for Urban PHCs					
B2.6	Revolving Fund					
	Total				82.75	
<b>B3</b>	<b>Hospital Strengthening</b>					
B3.1	Strengthening of Directorate of Hospital Management		1	0.26	2.00	Includes District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA. However budget kept in light of vacant position of staff at present.
B3.2	Strengthening of Telemedicine centres		1		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	37	3.00	78.00	remaining fund of RS. 78 lacs required for completion of Labour Rooms at earlier selected 37 Model Sub-centres . since 1 lac per MSC already been given to executive agency.
<b>B3.2</b>	<b>Strengthening of District and Sub-divisional Hospitals</b>					
	Total				81.00	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		7	1.00	7.00	
B4.2	PHCs		36	0.50	18.00	
	Total				25.00	
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>					
	Total				0.00	
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
	Total				0.00	

**Rs. In Lacs**

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		(1)	(2)	(3)	(4)	(5)
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>				0.00	Provision of will made once sanction will receive from state.
<b>B8</b>	<b>Panchayati Raj Initiative</b>					
B8.3	Others					
	Total				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)					
B10.2	Creating awareness on declining sex ratio issue					
B10.3	Other activities (Swasthya Chetna Yatra)					A month long health campaign at the Gram panchayat level @ 1000 Rs. per panchayat for 205 Gram Panchayat, Rs. 5000 each for 7 panchayat samities and Rs. 8000 for district HQ.
	Lmsum				2.48	
B10.4	<b>Swasthya Gram Yojana</b>					
	Total				2.48	
<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	22.44		Though 1 MMU is proposed this year however budget is not mentioned in the PIP. once sanction will receive from state and provision for budget will made accordingly in the PIP by repropotionation .
	Total				0.00	
<b>B12</b>	<b>Referral Transport</b>					
B12.1	Ambulance (EMRI-108)					
B12.2	Operating Cost (POL)					
<b>B13</b>	<b>School Health Programme</b>					
<b>B14</b>	<b>Additional Contractual Staff (Selection, Training, Remuneration)</b>					
B14.1.1	GNM at sub-centres	Nos.	103	0.90	92.70	
B14.1.2	ANM at Sub Centres	Nos.	28	0.72	20.16	2nd ANM at sub-centre as matching nos. of 27 ANMs shall be provided by state Government
B14.1.3.1	Rural Duty Allowance	Nos.	131	0.18	23.58	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	103	0.12	12.36	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	72	0.90	64.80	Honorarium of 2 GNMs at each PHC at 36 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	7	0.90	6.30	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 7 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.90	9.00	
B14.4	Medical Officers at PHCs	Nos.	8	2.02		As per state PIP 4 MOs and 4 Dental MOs shall be hired at remote PHCs. However budget is not mentioned in the PIP. once sanction will receive from state and provision for budget will made accordingly in the PIP by repropotionation
B14.5	Additional Allowances to Mos PHC, CHC					
B14.5.1	Rural Duty Allowance	Nos.	23	0.48	11.04	Rural Allowance to 27 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	12	0.36	4.32	Hard duty allowance to 12 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff	Nos.				
	Total				244.26	
<b>B15</b>	<b>PPP/ NGOs</b>					
	Total				0.00	
<b>B16</b>	<b>Training</b>					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School				1.00	1ANMTC @ 1 Lacs
B16.2	New Training Institutions/School				12.00	Salary and wages and other expences at ANMTCs. Budget calculated on the basis of last year's expenditure.

**Rs. In Lacs**

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		(1)	(2)	(3)	(4)	(5)
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
B16.3.3	CME Workshops for doctors					
	Total				13.00	
<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 ( <b>Drug &amp; Supplies</b> )					
B19.3	Others ( <b>Base Ambulances</b> )					
	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					10 Pharmacist @ Rs. 7000 and 6 computer operators @ Rs. 6000 at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement. Budget kept in light of vacant position of the staff.
					10.00	
B21.2	Public Health Laboratory					
	Total				10.00	
<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>					
<b>B23</b>	<b>Health Insurance Scheme (MMJRK-BPL)</b>					Calculation based on projected expenditure of the yr.09-10 (Rs. 26 lacs) with an increase of 25 %
					32.00	
<b>B24</b>	<b>Research, Studies, Analysis</b>					
<b>B25</b>	<b>State Level Health Resources Center (SHSRC)</b>					
<b>B26</b>	<b>Support Services</b>					
	Total				0.00	
<b>B27</b>	<b>NRHM Management Costs/ Contingencies</b>					
B27.1.1	Honorarium to BPMU staff in position				40.68	7 BPMs @ 15000/month/BPM, 7 DEOs @ Rs.6000/month/DEO and 24 A/Cnt@ Rs. 8000/A/Cnt per month.
B27.1.2	Strengthening of BPMU				19.64	Rs. 8.4 lacs for mobility support, 2 lacs for furniture and fixtures, 6.72 lacs for office expenditure, 2.52 lacs for TA/DA.
B27.8	Mobility Support to BMO/MO/Others		50	0.50	25.00	Mobility support to BCMO, MO incharges CHC/PHC, @0.5 lacs per institution per year
	Total				85.32	
<b>B.28</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>					
	<b>TOTAL NRHM FLEXIBLE POOL</b>				<b>633.93</b>	
<b>C</b>	<b>IMMUNISATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				36.25	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs					
	Total				<b>36.25</b>	
<b>D</b>	<b>Intersectoral Convergence</b>					
D.1	<b>AYUSH</b>				<b>42.33</b>	<b>21 AYUSH MO @ 16800 per month per AYUSH MO</b>
D.2	<b>Convergence with WCD, PRI and Education Department</b>					
	Total					
<b>E</b>	<b>CSS (Infrastructure Maintenance)</b>					
<b>GT</b>	<b>Grand Total</b>				<b>1226.13</b>	