

## National Rural Health Mission

### Proposed NRHM PIP for the Financial Year 2010-11

Sikar District

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>					
<b>A.1</b>	<b>MATERNAL HEALTH</b>					
A.1.1	<b>Operationalise facilities (only dissemination, monitoring and quality)</b>					
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.1.1.2.3	1.1.2.3. Monitor quality of service delivery	Lump sum	0		0	Printing of Monitoring formats & register (All registers and Printing formats of 24x7 PHCs)
A.1.1.3	MTP services at health facilities	No. of MTP facilities	4	0.05	0.2	4 FRUs 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			0	Training of health personnel in RTI/STI is provisioned in "Training" section
A.1.2	Referral Transport (237 Block CHCs)	2 block	18	0.15	2.7	Rs. 15000 per month 2 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.	72	0.12	8.64	72 camps shall be organized. 6 camps per month shall be organized at remote areas of district.
A.1.3.2	Monthly Village Health and Nutrition Days					Budget has been included at Routine Immunization section
A.1.4	<b>Janani Suraksha Yojana / JSY</b>					
A.1.4.1	Home Deliveries	Nos.	300	0.005	1.50	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	35000	0.01	490.00	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				505.07	
<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	4	0.25	1.00	Consumables, Drugs & Supplies
A.2.4	School Health Programme					Rs. 602 Lacs for state School Health Program. 402 lacs from NRHM, 200 lacs from state plan- budget reduced
A.2.5	Infant and Young Child Feeding/IYCF					
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		4	0.25	1.00	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				6.24	
<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	6	0.1	0.60	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	200	0.02	4.00	Camp arrangements & providing quality services
A.3.1.3	NSV camps					
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	6	0.25	1.50	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	20000	0.01	2.30	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	200	0.015		
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions			0	Financial provision is made in compensation for sterilisation
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.1	IUD Camps	No. of Camps	10	0.0500	0.50	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	13689	0.0002	2.74	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		250	0.0008	0.19	@ Rs 75 per IUD
A.3.2.4	Social Marketing of contraceptives				0.00	Breakup is given in writeup
<b>A.3.3</b>	POL for Family Planning	cases	10000	0.0005	5.00	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	3	0.25	0.75	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			1.00	This has been proposed for the compensation decided by court of law over and above the compensation given under National Family Planning Insurance Scheme of GoI. (For all old cases before insurance scheme) No budget is available in Misc funds of treasury route.
<b>A.3.6</b>	<b>Strengthening of JMC Program</b>					
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	1122 No.	15	0.015	0.23	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	1122 No.	6732	0.00	10.00	Every alternate month 1122 Millan baithak shall be held at PHC level - budget reduced
<b>A.3.7</b>	<b>Infertility services</b>					<b>Infertility services to the couples</b>
	Total				28.80	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
A.4.1.1	Quality assessment and monitoring of AFHS services by HFWTC	No. of HFWTCs				by HFWTC Jaipur & Ajmer
A.4.2	Other strategies/activities					
A.4.2.1	Social Marketing of Sanitary Napkins					For generic IEC
	Total				0.00	
<b>A.5</b>	<b>URBAN RCH</b>					
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)	No. of Centres				
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts	1	3.82	3.82	
A.5.1.3	Infrastructural Strengthening of the existing Urban Health Centres. (All City Despensry of 7 Divisional Head Out. cities)	No. of Centres			0.00	budget withdrawn
	Total				3.82	
<b>A.6</b>	<b>TRIBAL RCH</b>					Details are given in writeup
<b>A.7</b>	<b>VULNERABLE GROUPS</b>				0.00	Clubbed with RCH camps in tribal, desert and vulnerable areas

<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1.1.1	State PCPNDT Cell					Honorarium of State and district
A.8.1.1.2	District PCPNDT Cell	1 No.	1	1.25	1.25	PCPNDT Cell including Data entry
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop in each district
	Total				1.50	
<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.9.1.3.1	Nurse Grade (II) require to operationalise FBNC services (42 institutions) @ 8/institution	No. of Nurse Grade (II)	8	0.90	7.20	42 facilities (2 FBNCs each at 6 Medical Colleges), 8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 intitutions) @ 1/institution	No. of Nurse Grade (II)	4	0.90	3.00	100 CHCs, 1 Nurse Grade II per NBSU unit, Rs. 7500 per Nurse Grade II per month for 10 months
A.9.1.3.3	Nurse Grade (II) require to operationalise MTCs (38 facilities @ 4 Staff /facility)	No. of Nurse Grade (II)	4	0.90	3.60	38 facilities, 4 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.4	Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs	No. of Nurse Grade (II)	8	0.90	7.20	237 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month
A.9.1.3.5	Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility)	No. of Nurse Grade (II)	4	0.90	3.00	100 facilities, 1 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month for 10 months
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	4	0.90	3.60	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	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.9.1.5.1	Hiring of District MCH Cordinators	1 No.	1	1.80	1.80	34 District MCH Co-ordinators (22 from NRHM will be merged with ASHA Coordinator, 9 from UNICEF, 3 from NIP)I
A.9.1.5.2	Hiring of State IEC Consultant	No.			0.00	
A.9.1.5.3	Hiring of District IEC Coordinators	1 No.	1	1.80	1.80	34 District IEC Coordinators
A.9.1.5.4	Manpower under Training				0.00	1 Training Coordinator @ Rs. 22000 per month and 1 Administrative Assistant @ Rs. 12000 per month for 10 months
A.9.1.5.5	Manpower for IMEP cell at state level				0.00	Cell of 1 Project officer @ Rs. 15000 per month and 1 data assistant @ Rs. 12000 per month for monitoring of IMEP trainings for 10 months
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.					
<b>A.9.2</b>	<b>Major civil works (New constructions/ extensions/additions)</b>					
<b>A.9.3</b>	<b>Minor civil works</b>					
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	4	1.00	4.00	Newborn Stabilizing Units shall be operationalized at 4 FRUs
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	4	0.50	2.00	Malnutrition Treatment Corners shall be eastablished at 4 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>50.64</b>	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.1	Human Resources Development					
A.10.2	Logistics management/ improvement	1 No.	1	2.00	2.00	Supply of logistics and medicines from district HQs to public health institutions
A.10.3	Monitoring & Evaluation / HMIS					

A.10.3.1	Strengthening of M&E Cell					Support to be provided by UNICEF
A.10.3.2	Operationalising the new MIS format				0.00	
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software		1	0.4	0.40	
A.10.3.2.6	CCNA survey incentive for ASHA & AWW		30000	0.00002	0.60	
10.3.3	Other M&E activities					
	Total				3.00	
<b>A.11</b>	<b>TRAINING</b>					
A.11.1	<b>Strengthening of Training Institutions</b>					
A.11.1.1	<b>SIHFW</b>	Lumpsum				may be adjusted with Civil works
A.11.1.2	<b>HFWTCs</b>	No. of HFWTCs				For HFWTCs Jaipur and Ajmer
A.11.2	<b>Development of training packages</b>					Training of faculty to be supported by UNFPA/UNICEF
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1	Skilled Birth Attendance / SBA					
A.11.3.1.3	Training of ANMs/ SN/ LHV in SBA (One batch for 20 ANMs)	No. of batches	8	2.12	16.96	8 batch of SBA training
A.11.3.1.4	Monitoring and supervision of training					Will be linked with the quality assurance cell established by UNICEF.
A.11.3.2	EmOC Training					
A.11.3.2.1	EmOC Training of Mos					Training of Medical Officers - 5 batches at 2 medical colleges at Jaipur and Udaipur
A.11.3.2.2	TOT for District level trainers and Medical college trainers	Lumpsum				with collobaration of FOGSI, also includes training of nodal officer
A.11.3.2.3	Strengthening and operational cost of EmOC Training centre at Medical College, Udaipur	Lumpsum				Fund shall be given to FOGSI
A.11.3.3	Life saving Anesthesia skills training					
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of batches	1	2.78	2.78	1 batch @ 5 MO per batch
A.11.3.4.2	Strengthening of MTP training site	No. of sites	1	1.00	1.00	District hospitals with bed capacity of 300 beds
A.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHCs LTs	No. of batches				750 PHC, 2 batch TOT (5 lacs), 2.5 lacs per TOT. 0.15 lacs per batch
A.11.3.7.1	BEmOC Training	No. of batches	3	0.48	1.44	Rs. 0.48 Lacs per batch for the BEmOC Training .
A.11.3.7.2	BSU Training	Lumpsum	1	0.20	0.20	Reorientation and training for left over Mos and LTs at SDMH under PPP mode
<b>A.11.5</b>	<b>Child Health Training</b>					
A.11.5.1.1	IMNCI trainings	20 Batch	20	1.40	28.00	20 batches @ 1.40 per batch.
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			0.00	Training of Mos and staff nurses from 131 CHCs and 350 PHCs (total 1924), budget reduced
<b>A.11.6</b>	<b>Family Planning Training</b>					
A.11.6.1	Laparoscopic Sterilisation Training	No. of batches				
A.11.6.5	IUD Insertion Training	No. of batches	7	0.69	4.85	7 batches @ 0.69 per batch.
<b>A.11.7</b>	<b>ARSH Training</b>					
<b>A.11.8</b>	<b>Programme Management Training</b>					
A.11.9.4	Swasthya Sakhi, Pilot project in 5 district for mobilizing community & Women groups to demand quality services	No.	1	5.00	5.00	One Block selected for Swasthya Sakhi pilot project.
	Total				60.23	
<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
<b>A.12.3</b>	<b>Implementation of BCC/IEC strategy</b>					
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				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, PNDT & other NRHM issues	No. of villages	100	0.015	1.50	
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.12.3.8.1	Topics to be covered are MH, JSY, CH, ARSH, PNDT & other NRHM issues					
A.12.3.9	<b>Printing Material</b>					
A.12.3.9.1	Sun Bord/LDPE Poster to be printed for following topics MH, JSY, CH, ARSH, PNDT & other NRHM issues					
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 Baazaar, Zhankis on Republic day etc. @ 125000/- per unit	No. of districts	1	1.25	1.25	
A.12.3.13	<b>Urban RCH</b>					
	<b>Total</b>				3.75	
<b>A.13</b>	<b>PROCUREMENT</b>					
A.13.1	<b>Procurement of Equipment</b>					
A.13.1.1	Procurement of equipment: MH					
A.13.1.2	Procurement of equipment: CH					
A.13.1.3	Procurement of equipment: FP					
A.13.2	<b>Procurement of Drugs and supplies</b>				0.00	Budget has been mentioned in NRHM flexible pool
	Total				<b>0.00</b>	
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>					
A.14.1	<b>Strengthening of State society/State Programme Management Support Unit</b>					
A.14.2.1	Contractual Staff for DPMSU recruited and in position	1 DPMU	12	1.03	12.36	Honorarium of DPM, DAM, 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	1 DPMU	1	10.60	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
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).					
	Total				22.96	
	<b>TOTAL RCHFLXIBLE POOL</b>				<b>686.01</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	Batches	61	0.7	42.70	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.2	Procurement of ASHA Drug Kit					Also includes IEC and other promotional activities
B1.3	Performance related incentives to ASHAs	ASHA	1500	0.036	54.00	
B1.4	Honararium to ASHA Supervisory cadre		12	4.19	50.28	Salary & travel of 1DACs, 8 BAF & 68 PAS
B1.5	ARC					Salaries and Operational cost
	Total				146.98	

<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs	CHC No.	17	0.50	8.50	
B2.2	Untied Fund for PHCs	PHC No.	68	0.25	17.00	
B2.3	Untied Fund for Sub Centers	SC No.	536	0.10	53.60	
B2.4	Untied fund for VHSC	Vill. No.	1161	0.05	58.05	Will also be used for trg of VHC members of Rs 945 lacs and IEC activities of Rs. 25 lacs.
	Total				137.15	
<b>B3</b>	<b>Hospital Strengthening</b>					
B3.2	Strengthening of Telemedicine centres		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>					
B3.1.4	Sub Centers	No. of Sub-centres	50	2.00	100.00	Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
B3.1.5	Others					
<b>B3.2</b>	<b>Strengthening of District and Sub-divisional Hospitals</b>					
	Total				101.00	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		17	1.00	17.00	
B4.2	PHCs		68	0.50	34.00	
B4.2.1	Urban PHCs		0		0.00	budget withdrawn
B4.3	Sub Centers (Sub-centres with Government buildings)				0.00	budget withdrawn as we have already budgeted untied grants
	Total				51.00	
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>	Lumsum			55.00	renovation of ANMTC and Deepburail Pit at PHC 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				55.00	
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
B6.4	Other or if not bifurcated as above					
	Total				0.00	
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>	Lumsum	1	2.10	2.10	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>					
	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)					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)	Lamsum	1	8.00	8.00	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				8.00	
<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	22.44	
	Total				22.44	
<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
B12.2	Operating Cost (POL)					
<b>B13</b>	<b>School Health Programme</b>					MoU with Nice Foundation
<b>B14</b>	<b>Additional Contractual Staff (Selection, Remuneration, Training)</b>					
B14.1.1	GNM at sub-centres	Nos.	37	0.90	33.30	Recruited against 2500 MPWs

B14.1.2	ANM at Sub Centres	Nos.	60	0.72	43.20	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.	97	0.18	17.46	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	97	0.12	11.64	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	134	0.90	120.60	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	32	0.90	28.80	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	
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.				
	Total				264.00	
<b>B15</b>	<b>PPP/ NGOs</b>					
B15.1	Non governmental providers of health care RMPs/TBAs					
B15.2	Grant in Aid to NGOs				0.00	Cleanliness of FRUs through local PPP @ 25000/- per month- may be carried out through MRS untied funds
	Total				0.00	
<b>B16</b>	<b>Training</b>					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School	Nos.	2	1.00	2.00	1 ANMTC and 1 GNMTC @ 1 Lacs, budget reduced
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs	Nos.	1	3.00	3.00	Expansion of ANM seats have been done at 32 existing ANMTCs - Budget reduced
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
	Total				5.00	
<b>B17</b>	<b>Incentives Schemes</b>					
B17.1	Incentives to Specialists (CHCs)					
B17.2	Incentives to Medical Officers (PHCs)				0.00	Budgeted under B14.5.1 and B14.5.2
	Total				0.00	
<b>B18</b>	<b>Planning, Implementation and Monitoring</b>					
<b>B18.1</b>	<b>Community Monitoring</b>					
<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> )					
B19.1.1	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 ( <b>Base Ambulances</b> )				0.00	CHC base ambulances. Drivers shall be provided by the state.
	Total				0.00	
<b>B20</b>	<b>PNDT Activities</b>					
<b>B21</b>	<b>Regional drugs warehouses strengthening of drug testing laboratory</b>					
B21.2	Public Health Laboratory					Strengthening of Public Health laboratories at State and zonal level in phase manner.
	Total				32.00	
<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>					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>	Lumsum	1	40.00	40.00	Total 65 cr. (State Share 19.5 cr. - 70:30) budget enhanced
<b>B24</b>	<b>Research, Studies, Analysis</b>					External monitoring and concurrent evaluation of key interventions under NRHM
<b>B25</b>	<b>State Level Health Resources Center (SHSRC)</b>					Honararium and Evaluation studies.
<b>B26</b>	<b>Support Services</b>					

B26.3	Support Strengthening RNTCP				0.00	May be budgeted under RNTCP
B26.5.1	Support Strengthening NVBDCP				0.00	May be budgeted under NVBDCP
B26.5.2	Strengthening of SSPO					
B26.5.3	Establishment of Medical Helpline					
B26.5.4	Support to RSACS for upscaling of HIV testing	Lumpsum				Support to RSACS for upscaling of HIV testing
	Total				0.00	
<b>B27</b>	<b>NRHM Management Costs/Contingencies</b>					
B27.1.1	Honorarium to BPMU staff in position	8 Block	1	75.84	75.84	8 BPM, 58 Accountant, 8 Data Entry operators
B27.1.2	Strengthening of BPMU	8 Block	1	22.16	22.16	Rs. 9.6 lacs for mobility support, 2.0 lacs for furniture and fixtures, 7.68 lacs for office expenditure, 2.88 lacs for TA/DA
B27.5	Concurrent Audit system	1.00	1	0.42	0.42	Audit fee for 2009-10 ( District Health Societies)
B27.6	Other Management expenses					
B27.8	Mobility Support to BMO/MO/Others	Nos.	1	60.00	60.00	Mobility support to 8 BCMO, MO incharges 17 CHC/ 68 PHC
	Total				158.42	
<b>B.28</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>					
B.28.1	Additional allocations for district specific innovations for 15 high focus districts					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.
	<b>TOTAL NRHM FLEXIBLE POOL</b>				<b>1023.09</b>	<b>80809.26</b>
<b>C</b>	<b>IMMUNISATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				43.00	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs	2 Cam.	2	24.00	48.00	
	Total				<b>91.00</b>	<b>4639.02</b>
<b>D</b>	<b>Intersectoral Convergence</b>					
D.1	AYUSH		1	143	143.00	62 Mos, 20 Comp. Hon
D.2	Convergence with WCD, PRI and Education Department					Convergence with WCD, PRI and Education Department in 2 blocks of Jaipur district on pilot basis
	Total				<b>143.00</b>	
<b>E</b>	<b>CSS (Infrastructure Maintenance)</b>					On the actual basis
<b>F</b>	<b>NVBDCP</b>					
<b>G</b>	<b>NLEP</b>					
<b>H</b>	<b>NBCP</b>					
<b>H.1</b>	<b>Cataract Performance</b>					
<b>H.2</b>	<b>School Eye Screening</b>					
<b>H.3</b>	<b>Eye Donation</b>					
<b>I</b>	<b>RNTCP</b>					
<b>GT</b>	<b>Grand Total (A+B+C+D+E+F)</b>				<b>1943.10</b>	