

## National Rural Health Mission

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

**District Sirohi**

**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.1.1.1    | Operationalise FRUs   |                       |          |      |        |  |
| A.1.1.1.1  | Operationalise Block PHCs/CHCs/SDHs/B71DH Ss as FRUs (237CHCs+12SDH+7SH+33DH=289) | No. of institutions   | 6        | 0.00 | 0.00   | The budget provision for drugs and supplies for FRUs has been mentioned in "Procurement" section.  |
| 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 district per year   |
| A.1.1.2.3  | 1.1.2.3. Monitor quality of service delivery                                      | Lump sum              | 0        | 0.00 | 0.00   | Printing of Monitoring formats & register (All registers and Printing  |
| A.1.1.3    | MTP services at health facilities   | No. of MTP facilities | 19       | 0.05 | 0.95   | All 16 24x7 PHCs and 3 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        | 0.00 | 0.00   | Training of health personnel in RTI/STI is provisioned in "Training" section   |
| A.1.2      | Referral Transport (237 Block CHCs)   | No.                   | 5        | 0.6  | 3.00   | 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.                   | 24       | 0.12 | 2.88   | 36 camps shall be organized. 3 camps per month shall be organized at remote areas.   |
| A.1.3.2    | Monthly Village Health and Nutrition Days   |                       | 0        | 0.00 | 0.00   | Budget has been included at Routine Immunization section   |

## District Sirohi

Rs. In Lacs

| S. NO.     | STRATEGY/ACTIVITIES                              | Unit              | Quantity | Rate  | Amount        | Remarks   |
|------------|--|-------------------|----------|-------|---------------|---|
|            |  | (1)               | (2)      | (3)   | (4)           | (5)   |
| A.1.4      | <b>Janani Suraksha Yojana / JSY</b>              |                   |          |       |               |   |
| A.1.4.1    | Home Deliveries                                  | Nos.              | 150      | 0.005 | 0.75          | As per actual basis (For BPL Home Deliveries upto 2 children)   |
| A.1.4.2    | Institutional Deliveries                         | Nos.              | 19000    |       | 285.00        | 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          |   |
|            | Total  |                   |          |       | <b>294.61</b> |   |
| <b>A.2</b> | <b>CHILD HEALTH</b>                              |                   |          |       |               |   |
| A.2.1      | IMNCI  |                   | 0        | 0     | 0.00          | Budget has been mentioned in Training component   |
| A.2.2      | Facility Based Newborn Care/FBNC                 |                   | 0        | 0     | 0             |   |
| A.2.2.1    | FBNCs at District Hospitals                      |                   |          | 0     | 0             |   |
| A.2.2.1.1  | Consumables, Drugs & Supplies                    | No. of FBNCs      | 1        | 1.00  | 1.00          | Consumables, Drugs & Supplies   |
| A.2.2.1.2  | Maintenance of FBNCs                             | No. of FBNCs      | 1        | 0.50  | 0.50          | Consumables, Drugs & Supplies   |
| A.2.2.2    | New born stabilizing units at FRUs               | No. of NBSUs      | 1        | 0.25  | 0.25          | Consumables, Drugs & Supplies   |
| A.2.3      | Home Based Newborn Care/HBNC                     |                   | 0        | 0     | 0.00          | Covered in IMNCI & PNC supported by NIPI in 3 districts and Unicef in few more districts.               |
| A.2.4      | School Health Programme                          |                   |          |       | 7.45          |   |
| A.2.5      | Infant and Young Child Feeding/IYCF              |                   |          |       | 0.00          |   |
| A.2.6      | Care of Sick Children and Severe Malnutrition    |                   |          |       |               |   |
| A.2.6.1    | MTCs (NRC) at District Hospitals                 |                   | 1        | 1.50  | 1.50          | Consumables, Drugs & Supplies   |
| A.2.6.2    | MTCs (NRC) at CHCs                               |                   | 1        | 0.25  | 0.25          | Consumables, Drugs & Supplies   |
| A.2.6.3    | Compensation package for MTC (NRC) at DHs        | No. of caregivers | 192      | 0.001 | 0.19          | For care givers @ Rs. 100/-, considering 16 children in one month at one MTC (NRC)*12mths =192*38=7296  |
| A.2.6.4    | Compensation package for MTC (NRC) at CHCs       | No. of caregivers | 100      | 0.001 | 0.10          | For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800 |

**District Sirohi**

**Rs. In Lacs**

| S. NO.       | STRATEGY/ACTIVITIES  | Unit                  | Quantity | Rate   | Amount       | Remarks   |
|--------------|--|-----------------------|----------|--------|--------------|---|
|              |  | (1)                   | (2)      | (3)    | (4)          | (5)   |
| A.2.7        | Management of Diarrohea, ARI and Micronutrient Malnutrition  |                       | 0        | 0      | 0.00         | Training workshop of the Mos and paramedical staff on ARI                               |
| A.2.8        | Other strategies/activities  |                       | 0        | 0      | 0            |   |
|              | Total  |                       |          |        | <b>11.24</b> |   |
| <b>A.3</b>   | <b>FAMILY PLANNING</b>   |                       |          |        |              |   |
| <b>A.3.1</b> | <b>Terminal/Limiting Methods</b>   |                       |          |        |              |   |
| A.3.1.1      | Dissemination of Manuals on sterilisation standards & Quality assurance of   |                       | 0        | 0      | 0            |   |
| A.3.1.1.1    | Printing of Manuals centrally at state level   | Lumps um              | 1        | 2      | 0.00         |   |
| 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 worksh ops     | 1        | 1      | 0.00         | Workshop at state level to develop operational plan                                     |
| A.3.1.2      | Female sterilisation camps   |                       |          |        |              |   |
| A.3.1.2.1    | Provide sterilisation (female and male) services on fixed days at health facilities in districts   | No. of static centres | 5        | 0.1    | 0.50         | 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          | 84       | 0.02   | 1.68         | 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.3.1.3.2    | Establishment and strengthening of NSV resource centre at Jaipur.  | Lumps um              | 0        | 0      | 0.00         | Financial provision is made for NSV Resource Centre at Jaipur                           |
| A.3.1.4      | Compensation for female sterilisation  | No. of Benefici aries | 6300     | 0.01   | 20.00        | Actual Basis  |
| A.3.1.5      | Compensation for male sterilisation  | No. of Benefici aries | 700      | 0.015  |              |   |
| A.3.1.6      | Accreditation of private providers to provide sterilisation services   | No. of instituti ons  | 0        | 0      | 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          | 12       | 0.0500 | 0.60         | Organise IUD Camps (Drugs & Medicine for IUD cases)                                     |

**District Sirohi**

**Rs. In Lacs**

| S. NO.       | STRATEGY/ACTIVITIES  | Unit                  | Quantity | Rate   | Amount       | Remarks  |
|--------------|--|-----------------------|----------|--------|--------------|--|
|              |  | (1)                   | (2)      | (3)    | (4)          | (5)  |
| A.3.2.2      | IUD services at health facilities  | No. of IUD insertions | 2000     | 0.0002 | 0.40         | @ Rs 20 per IUD  |
| A.3.2.3      | Accreditation of private providers to provide IUD insertion services                               |                       | 100      | 0.0008 | 0.08         | @ Rs 75 per IUD  |
| A.3.2.4      | Social Marketing of contraceptives   |                       | 0        | 20.00  | 0.00         | Breakup is given in writeup  |
| A.3.2.5      | Contraceptive Update seminars  |                       |          |        |              |  |
| <b>A.3.3</b> | POL for Family Planning  | cases                 | 7000     | 0.0005 | 1.50         | 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   | 2        | 0.25   | 0.50         | Repair and annual maintainance contract of laparoscopes.   |
| <b>A.3.6</b> | Strengthening of JMC Program   |                       | 0        | 0.00   | 0.00         |  |
| A.3.6.1      | Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)                             | No.                   | 20       | 0.015  | 0.30         |  |
| A.3.6.2      | Honorarium for Millan baithak of JMC Couples   | No.                   | 162      | 0.00   | 0.32         | Every alternate month Millan baithak shall be held at PHC level - budget reduced                                     |
|              | Total  |                       |          |        | <b>27.38</b> |  |
| <b>A.4</b>   | <b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</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        | 5.00   | 5.00         |  |
| A.5.2        | Other Strategies / Activities  |                       |          |        |              |  |
| A.5.2.1      | Oriantation Trainig of Urban Health Programme to Urban Asha's of all 7 Divisional Head Qut. Cities | No. of urban ASHAs    | 15       | 0.01   | 0.15         |  |
|              | Total  |                       |          |        | <b>5.15</b>  |  |
| <b>A.8</b>   | <b>INNOVATIONS/ PPP/ NGO</b>   |                       |          |        |              |  |
| A.8.1        | PNDT and Sex Ratio   |                       |          |        |              |  |
| A.8.1.1      | Operationalise PNDT Cell   |                       |          |        |              |  |

**District Sirohi**

**Rs. In Lacs**

| S. NO.       | STRATEGY/ACTIVITIES  | Unit                    | Quantity | Rate | Amount      | Remarks   |
|--------------|--|-------------------------|----------|------|-------------|---|
|              |  | (1)                     | (2)      | (3)  | (4)         | (5)   |
| A.8.1.1.1    | State PCPNDT Cell  |                         | 0        | 0.00 | 0.00        | Honorarium of district PCPNDT Cell including Data entry operator & district PCPNDT Coordinators.    |
| A.8.1.1.2    | District PCPNDT Cell   |                         | 1        | 1.00 | 1.00        |   |
| A.8.1.2.2    | District Level Workshop  | No. of worksh ops       | 1        | 0.25 | 0.25        | One Workshop in each district   |
|              | Total  |                         |          |      | <b>1.25</b> |   |
| <b>A.9</b>   | <b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>  |                         |          |      |             |   |
| <b>A.9.1</b> | <b>Contractual Staff &amp; Services</b>  |                         |          |      |             |   |
| A.9.1.1      | ANMs   | No. of ANMs             | 0        | 0.72 | 0.00        | ANMs posted at sub-centres of tribal  |
| A.9.1.2      | Laboratory Technicians   | No. of LTs              | 3        | 0.66 | 1.98        | 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        | 1 facilities (1 FBNCs each ), 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) | 1        | 0.90 | 0.75        | 1 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        | 1 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) | 3        | 0.90 | 2.70        | 3 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month                             |
| A.9.1.3.5    | Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility) | No. of Nurse Grade (II) | 1        | 0.90 | 0.75        | 1 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             | 3        | 0.90 | 2.70        | 1 PHN per FRU @ Rs. 7500 per month  |
| A.9.1.4      | Specialists (Anesthetists, Peditricians, Ob/Gyn, Surgeons, Physicians)                           | No. of speciali sts     | 5        | 3.60 | 18.00       | Rs. 60,000/- per month for specialist at FRU for 6 months   |
| A.9.1.5.3    | Hiring of District IEC Coordinators  | No.                     | 1        | 1.80 | 1.80        | 34 District IEC Coordinators  |
| 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                                      |

## District Sirohi

Rs. In Lacs

| S. NO.        | STRATEGY/ACTIVITIES  | Unit              | Quantity | Rate    | Amount       | Remarks   |
|---------------|--|-------------------|----------|---------|--------------|---|
|               |  | (1)               | (2)      | (3)     | (4)          | (5)   |
| 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>Total</b>   |                   |          |         | <b>40.98</b> |   |
| <b>A.10</b>   | <b>INSTITUTIONAL STRENGTHENING</b>                         |                   |          |         |              |   |
| A.10.1        | Human Resources Development                                |                   | 0        | 0.00    | 0.00         |   |
| A.10.2        | Logistics management/ improvement                          |                   | 1        | 1.00    | 1.00         | 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    |                   | 15       | 0.04    | 0.60         |   |
| A.10.3.2.6    | CCNA survey incentive for ASHA & AWW                       |                   | 1000     | 0.00002 | 0.02         |   |
|               | Total  |                   |          |         | <b>1.62</b>  |   |
| <b>A.11</b>   | <b>TRAINING</b>  |                   |          |         |              |   |
| <b>A.11.3</b> | <b>Maternal Health Training</b>                            |                   |          |         |              |   |
| A.11.3.1      | Skilled Birth Attendance / SBA                             |                   | 0        | 0.00    | 0.00         |   |
| A.11.3.1.3    | Training of ANMs/ SN/ LHV's in SBA (One batch for 20 ANMs) | No. of batches    | 2        | 2.12    | 4.24         |   |
| A.11.3.5      | RTI / STI Training   |                   | 0        | 0.00    | 0.00         |   |
| A.11.3.5.1    | RTI/STI training MOs                                       |                   | 0        | 0       | 0            | This shall be merged with BEmOC training  |
| A.11.3.5.2    | RTI/STI training ANM/LHV                                   |                   | 0        | 0       | 0            | 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    | 1        | 0.15    | 0.15         | 750 PHC, 2 batch TOT (5 lacs), 2.5 lacs per TOT. 0.15   |
| A.11.3.6      | Dai Training   |                   | 1        | 0.25    | 0.25         | Reorientation of dais for 2 days regarding patient examination, motivation and referral for institutional delivery. |
| A.11.3.7      | Other MH Trainings   |                   | 0        | 0.00    | 0.00         |   |
| 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   | Lumpsum           | 0        | 0.00    | 0.00         | Reorientation and training for left over Mos and LTs at SDMH under PPP mode   |
| A.11.3.8      | TOT for BEmOC  | Lumpsum           | 0        | 0.00    | 0.00         | Technical support shall be provided by UNFPA  |
| <b>A.11.5</b> | <b>Child Health Training</b>                               |                   |          |         |              |   |
| A.11.5.1      | IMNCI  |                   | 0        | 0.00    | 0.00         |   |
| A.11.5.1.1    | IMNCI trainings  |                   | 0        | 0.00    | 10.00        | Budget reduced  |

## District Sirohi

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 131 CHCs and 350 PHCs (total 1924), budget reduced  |
| A.11.6      | <b>Family Planning Training</b>   |                  |          |      |              |   |
| A.11.6.5    | IUD Insertion Training  | No. of batches   | 1        | 0.69 | 0.69         | Total 2236 candidates will be trained in 186 batches of 12 candidates @ Rs. 0.69 lac. RTI/STI training shall be merged with IUD insertion training, clubbed with BmOC/SBA |
|             | Total   |                  | 0        | 0    | <b>16.60</b> |   |
| <b>A.12</b> | <b>BCC / IEC</b>  |                  |          |      |              |   |
| A.12.3.2    | Training & VCD/IPC, Health Mela's in First Phase on the following subject<br>(i) 3 ANC Check - up<br>(ii) Institutional delivery<br>(iii) Exclusive breast feeding<br>(iv) Immunization<br>(v) Right age of Marriage 18/21<br>(vi) Family Planning, NSV<br>(vii) CM BPL (Jeewan Raks) | No. of villages  |          |      | 3.00         |   |
| A.12.3.6.2  | Wall Writing in all Districts on DAVP rates   | No. of districts | 1        | 1.00 | 1.00         |   |
| 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>  |                  |          |      |              |   |
| A.12.3.13.1 | IEC for Urban RCH   | No. of centres   | 0        | 0.25 | 0.00         |   |
| A.12.3.13.2 | IEC for Urban Aid Post  | No. of aidposts  | 1        | 0.12 | 0.12         |   |
| A.12.3.13.3 | IEC at State  | Lumpsum          | 0        | 0    | 0.00         |   |
|             | <b>Total</b>  |                  |          |      | <b>5.37</b>  |   |
| <b>A.13</b> | <b>PROCUREMENT</b>  |                  |          |      |              |   |
|             | Total   |                  |          |      | <b>0.00</b>  |   |
| <b>A.14</b> | <b>PROGRAMME MANAGEMENT</b>   |                  |          |      |              |   |

## District Sirohi

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                               |      | 1        | 9.25 | 9.25          | Honorarium of 34 DPM, 34 DAM, 34 DNO(M&E) and 68 data entry operators at Dy CM&HO's offices. |
| A.14.2.2  | Provision of equipment/furniture and mobility support for DPMU staff                |      | 1        | 8.50 | 8.50          |  |
|           | <b>Total</b>  |      |          |      | <b>17.75</b>  |  |
|           | <b>TOTAL RCHFLXIBLE POOL</b>  |      |          |      | <b>421.95</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  |      | 1        | 4    | 4.00          | Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre           |
| B1.2      | Procurement of ASHA Drug Kit  |      | 0        | 0    | 0.00          | Also includes IEC and other promotional activities   |
| B1.3      | Performance related incentives to ASHAs   |      | 1        | 7    | 7.00          | budget reduced   |
| B1.4      | Honararium to ASHA Supervisory cadre  |      |          |      | 8.50          | Salary & travel of DACs, BAF & PAS   |
| B1.5      | ARC   |      | 0        | 0    | 0.00          | Salaries and Operational cost  |
|           | <b>Total</b>  |      |          |      | <b>19.50</b>  |  |
| <b>B2</b> | <b>Untied Funds</b>   |      |          |      |               |  |
| B2.1      | Untied Fund for CHCs  |      | 6        | 0.50 | 3.00          |  |
| B2.2      | Untied Fund for PHCs  |      | 22       | 0.25 | 5.50          |  |
| B2.3      | Untied Fund for Sub Centers   |      | 191      | 0.10 | 19.10         |  |
| B2.4      | Untied fund for VHSC  |      | 473      | 0.05 | 23.65         | 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  |      | 0        | 0.00 | 0.00          | Budget withdrawn   |

## District Sirohi

Rs. In Lacs

| S. NO.      | STRATEGY/ACTIVITIES  | Unit               | Quantity | Rate | Amount       | Remarks  |
|-------------|--|--------------------|----------|------|--------------|--|
|             |  | (1)                | (2)      | (3)  | (4)          | (5)  |
| B2.6        | Revolving Fund   |                    | 0        | 0.00 | 0.00         | PHCs and CHCs situated on highways would be strengthened by providing additional emergency funds.          |
|             | Total  |                    |          |      | <b>51.25</b> |  |
| <b>B3</b>   | <b>Hospital Strengthening</b>                                  |                    |          |      |              |  |
| B3.1        | Strengthening of Directorate of Hospital Management            |                    | 1        | 3.12 | 3.12         |  |
| B3.2        | Strengthening of Telemedicine centres                          |                    | 1        | 1.00 | 1.00         | Repair and maintenance of telemedicine equipments at Distt. Hospitals @ Rs. 1 lac per district             |
| <b>B3.1</b> | <b>Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>     |                    |          |      |              |  |
| B3.1.1      | District Hospitals   |                    | 0        | 0.00 | 0.00         |  |
| B3.1.2      | CHCs   |                    | 0        | 0    | 0            |  |
| B3.1.3      | PHCs   |                    | 0        | 0.00 | 0.00         |  |
| B3.1.4      | Sub Centers  | No. of Sub-centres | 1        | 1.50 | 1.50         |  |
| B3.1.5      | Others   |                    | 0        | 0.00 | 0.00         |  |
| <b>B3.2</b> | <b>Strengthening of District and Su-divisional Hospitals</b>   |                    | 0        | 0.00 | 0.00         |  |
|             | Total  |                    |          |      | <b>5.62</b>  |  |
| <b>B4</b>   | <b>Annual Maintenance Grants</b>                               |                    |          |      |              |  |
| B4.1        | CHCs   |                    | 6        | 0.50 | 3.00         |  |
| B4.2        | PHCs   |                    | 22       | 0.50 | 11.00        |  |
|             | Total  |                    |          |      | <b>14.00</b> |  |
| <b>B7</b>   | <b>District Action Plans (Including Block, Village)</b>        |                    | 1        | 1.50 | 1.50         | Provision of Rs. 20,000/- per block, Rs. 50,000/- per district and Rs. 5 lacs for preparation of State PIP |
| <b>B10</b>  | <b>IEC-BCC NRHM</b>  |                    |          |      |              |  |
| B10.3       | Other activities (Swasthya Chetna Yatra)                       |                    | 1        | 2.00 | 2.00         | A month long health campaign at the Gram panchayat level.  |
| B10.4       | Swasthya Gram Yojana   |                    | 0        | 0.00 | 0.00         | 50 lacs for IEC and 400 lacs for cash awards   |
|             | Total  |                    |          |      | <b>2.00</b>  |  |
| <b>B11</b>  | <b>Mobile Medical Units (Including recurring expenditures)</b> |                    |          |      |              |  |

## District Sirohi

Rs. In Lacs

| S. NO.     | STRATEGY/ACTIVITIES  | Unit              | Quantity | Rate  | Amount        | Remarks  |
|------------|--|-------------------|----------|-------|---------------|--|
|            |  | (1)               | (2)      | (3)   | (4)           | (5)  |
| B11.1      | Operational Cost of 52 MMUs at District  | No. of dist. MMUs | 1        | 22.44 | 22.44         |  |
|            | Total  |                   |          |       | <b>22.44</b>  |  |
| <b>B14</b> | <b>Additional Contractual Staff (Selection, Training, Remuneration)</b>  |                   |          |       |               |  |
| B14.1      | Additional Staff/ Supervisory Nurses PHC,CHC (Including Ayush Stream)  |                   | 0        | 0.00  | 0.00          |  |
| B14.1.1    | GNM at sub-centres   | Nos.              | 113      | 0.90  | 101.70        |  |
| B14.1.2    | ANM at Sub Centres   | Nos.              | 107      | 0.72  | 77.04         |  |
| B14.1.3    | Additional Allowance to 10934 Contractual Staff at Sub Centres (6000 ANMs, 2500 GNMs, 1321 Add ANMs, 1113 ANMs under state plan) |                   |          |       |               |  |
| B14.1.3.1  | Rural Duty Allowance   | Nos.              | 220      | 0.18  | 39.60         | Rs. 1500 as Rural duty allowance to ANMs at sub-centres.                           |
| B14.1.3.2  | Hard duty allowance  | Nos.              | 165      | 0.12  | 19.80         | Rs. 1000 as Hard Duty allowance to ANMs 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.              | 12       | 0.90  | 10.80         | Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 6 CHCs                         |
| B14.1.6    | 10 GNMs at JSY ward of DHs   | Nos.              | 10       | 0.90  | 9.00          | District Hospital  |
| B14.5      | Additional Allowances to Mos PHC, CHC  |                   |          |       |               |  |
| B14.5.1    | Rural Duty Allowance   | Nos.              | 10       | 0.48  | 4.80          | Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month       |
| B14.5.2    | Hard Duty Allowance  | Nos.              | 5        | 0.36  | 1.80          | Hard duty allowance to 556 Mos @ Rs. 3000 per month                                |
| B14.6      | Lab technicians and other Staff  | Nos.              | 6        | 0.33  | 1.98          |  |
|            | Total  |                   |          |       | <b>306.12</b> |  |
| <b>B16</b> | <b>Training</b>  |                   |          |       |               |  |

## District Sirohi

Rs. In Lacs

| S. NO.     | STRATEGY/ACTIVITIES  | Unit | Quantity | Rate | Amount | Remarks  |
|------------|--|------|----------|------|--------|--|
|            |  | (1)  | (2)      | (3)  | (4)    | (5)  |
| B16.1      | Strengthening of Existing Training Institutions/Nursing School                             |      |          |      |        |  |
| B16.1.1    | Training Institutions/Nursing  |      | 0        | 0.00 | 1.00   | 32 ANMTC and 16 GNMTC @ 1 Lacs, budget reduced   |
| B16.1.2    | Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs             |      | 1        | 1.00 | 1.00   | Expansion of ANM seats have been done at 32 existing ANMTCs - Budget reduced   |
|            | Total  |      |          |      | 2.00   |  |
| <b>B21</b> | <b>Regional drugs warehouses strengthening of drug testing laboratory</b>                  |      | 0        | 0.00 | 0.00   |  |
| B21.1      | Drug ware houses including strengthening of drug testing laboratories and drug enforcement |      | 0        | 0.00 | 10.92  |  |
|            | Total  |      |          |      | 10.92  |  |
| <b>B23</b> | <b>Health Insurance Scheme (MMJRK-BPL)</b>   |      | 0        | 0.00 | 20.00  |  |
|            | Total  |      |          |      | 20.00  |  |
| <b>B27</b> | <b>NRHM Management Costs/ Contingencies</b>  |      |          |      |        |  |
| B27.1      | Block Level PMU  |      | 0        | 0.00 | 0.00   |  |
| B27.1.1    | Honorarium to BPMU staff in position   |      | 5        |      | 16.00  | 237 BPM, 1350 Accountant, 237 Data Entry operators   |
| B27.1.2    | Strengthening of BPMU  |      | 5        |      | 5.25   | Rs. 426.60 lacs for mobility support, 59.25 lacs for furniture and fixtures, 227.52 lacs for office expenditure, 71.10 lacs for TA/DA, 100 lacs for training of BPMU staff |
| B27.2      | District level   |      | 0        | 0.00 | 0.00   |  |
| B27.3      | State level  |      | 0        | 0.00 | 0.00   |  |
| B27.4      | Audit Fees   |      | 0        | 0.00 | 0.00   | Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)  |
| B27.5      | Concurrent Audit system  |      | 1        | 0.40 | 0.40   | Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)  |
| B27.6      | Other Management expenses  |      | 0        | 0.00 | 0.00   |  |

## District Sirohi

Rs. In Lacs

| S. NO.    | STRATEGY/ACTIVITIES  | Unit | Quantity | Rate  | Amount        | Remarks  |
|-----------|--|------|----------|-------|---------------|--|
|           |  | (1)  | (2)      | (3)   | (4)           | (5)  |
| B27.7     | Telephone and Mobile phone, Contingencies expenses                                 |      | 0        | 0.00  | 0.00          |  |
| B27.8     | Mobility Support to BMO/MO/Others  |      | 33       | 0.50  | 16.50         | Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell |
|           | Total  |      |          |       | <b>38.15</b>  |  |
|           | <b>TOTAL NRHM FLEXIBLE POOL</b>  |      |          |       | <b>513.50</b> |  |
| <b>C</b>  | <b>IMMUNISATION</b>  |      |          |       |               |  |
| C.1       | RI strengthening project (Review meeting, Mobility support, Outreach services etc) |      | 1        | 15.00 | 15.00         |  |
| C.2       | Cold chain maintenance   |      |          |       |               |  |
| C.3       | Pulse Polio operating costs  |      | 1        | 20.00 | 20.00         |  |
|           | <b>Total</b>   |      |          |       | <b>35.00</b>  |  |
| <b>E</b>  | <b>Intersectoral Convergence</b>   |      |          |       |               |  |
| E.1       | AYUSH  |      |          |       | <b>25.00</b>  |  |
|           | <b>Total</b>   |      |          |       | <b>25.00</b>  |  |
| <b>GT</b> | <b>Grand Total</b>   |      |          |       | <b>995.45</b> |  |