

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

DISTRICT , TONK

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A	<u>RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)</u>					
A.1	MATERNAL HEALTH					
A.1.1	Operationalise facilities (only dissemination, monitoring and quality)					
A.1.1.1	Operationalise FRUs	1	3	0.01	0.03	
A.1.1.3	MTP services at health facilities	No. of MTP facilities	18	0.05	0.90	All 16 24x7 PHCs and 2 FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned (District and SDH are not included)
A.1.2	Referral Transport (237 Block CHCs)	No.	6	0.15	5.40	Rs. 15000 per month per block for referral transport for 6 months- Budget reduced
A.1.3	Integrated outreach RCH services					
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 17 districts. , one camp per month shall be organized at each block (1416 camps).
A.1.3.2	Monthly Village Health and Nutrition Days					Budget has been included at Routine Immunization section
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Nos.	50	0.005	0.25	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	20217	0.02	323.47	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				334.93	
A.2	CHILD HEALTH					
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	2	0.25	0.50	Consumables, Drugs & Supplies
A.2.5	Infant and Young Child Feeding/IYCF					budget reduced
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		2	0.25	0.50	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

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		(1)	(2)	(3)	(4)	(5)
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	96	0.001	0.10	For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	Total				5.29	
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	4	0.1	0.40	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	960	0.02	19.20	Camp arrangements & providing quality services
A.3.1.3	NSV camps					
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	50	0.25	12.50	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	8000	0.01	80.00	
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	150	0.013	1.95	
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	150	0.015	2.25	Financial provision is made in compensation for sterilisation
A.3.2	Spacing Methods					
A.3.2.1	IUD Camps	No. of Camps	2	0.0500	0.10	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	8700	0.0002	1.74	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		200	0.0008	0.1500	@ Rs 75 per IUD
A.3.3	POL for Family Planning	cases	950	0.0005	0.48	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	8	0.25	2.00	Repair and annual maintainance contract of laparoscopes.
A.3.5	Compensation for failure of sterilisation cases decided by court of law	Lump Sum				This has been proposed for the compensation decided by court of law over and above the compensation given under National Family Planning Insurance Scheme of GoI. (For all old cases before insurance scheme) No budget is available in Misc funds of treasury route.
A.3.6	Strengthening of JMC Program					
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	25	0.590	14.75	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	No.	2520	0.00	5.04	Every alternate month Millan baithak shall be held at PHC level - budget reduced

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		(1)	(2)	(3)	(4)	(5)
A.3.7	Infertility services					Infertility services to the couples
	Total				140.56	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
	Total				0.00	
A.5	URBAN RCH					
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)	No. of Centres	1	14.99	14.99	budget reduced
A.5.1.3	Infrastructural Strengthening of the existing Urban Health Centres. (All City Dispensary of 7 Divisional Head Qut. cities)	No. of Centres				budget withdrawn
A.5.2.2	Base line Survey, Evaluation Studies of Jaipur District.	No. of cities				budget scaled down, budgeted for one city other than Jaipur.
	Total				14.99	
A.6	TRIBAL RCH				0.00	Details are given in writeup
A.7	VULNERABLE GROUPS				0.00	Clubbed with RCH camps in tribal, desert and vulnerable areas
A.8	INNOVATIONS/ PPP/ NGO					
A.8.1.1.1	State PCPNDT Cell					
A.8.1.1.2	District PCPNDT Cell				0.96	Honorarium district PCPNDT Cell
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop in each district
A.8.1.3	Monitoring of Sex Ratio at Birth	No. of districts				5 Lacs each to Ten district having Lowest Sex Ratios (Alwar, Shri Ganganagar, Jhunjhunu, Kota, Hanumangarh,Chittorgarh, Jaipur, Jodhpur,Ajmer,Udaipur)
A.8.4.1	Family Counselling Centre	No. of Centres				Operationalizing FCCs to address the gender based violance from a public health perspective with the colloboration of UNFPA
	Total				1.21	
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
A.9.1.2	Laboratory Technicians	No. of LTs	4	0.05	2.40	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	0.08	7.20	1 facilities 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)	2	0.08	1.80	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	0.08	3.84	38 facilities, 4 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month

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		(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	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)	2	0.08	1.92	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	6	0.08	5.76	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	4	0.60	14.40	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.9.1.5.3	Hiring of District IEC Coordinators	No.	1	0.15	0.90	1 District IEC Coordinator
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.					
A.9.2	Major civil works (New constructions/ extensions/additions)					
A.9.3	Minor civil works					
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs	deep burial pits	29	0.32	9.28	construction of deep burial pits in 29 phcs other than 24x7
A.9.3.3	Minor civil works for Sub Centre Labour Rooms					Annual maintenance grant shall be used for minor civil work
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	2	1.00	2.00	Newborn Stabilizing Units shall be operationalized at 2 FRUs (DEOLI& MALPURA)
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	2	0.50	1.00	Malnutrition Treatment Corners shall be established at 2 FRUs
A.9.4	Operationalise Infection Management & Environment Plan at health facilities				0.00	Training for IMEP has been mentioned at "Training" section. HR for Monitoring of IMEP has been mentioned at 9.1.5.5
A.9.5	Other Activities (RCH-I Civil Works)				0.00	
	Total				55.90	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.1	Human Resources Development					
A.10.2	Logistics management/ improvement				2.00	Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3	Monitoring & Evaluation / HMIS					
A.10.3.1	Strengthening of M&E Cell					Support to be provided by UNICEF

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		(1)	(2)	(3)	(4)	(5)
A.10.6	Strengthening the Supervisory tier - Medical and Health Department					Looking into the shortage of the Supervisory cadre, the Supervisory tier of the Medical & Health Department will be strengthened- budget reduced
	Total				2.00	
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.1.1	SIHFW	Lumpsum			0.00	may be adjusted with Civil works
A.11.1.2	HFWTCs	No. of HFWTCs				For HFWTCs Jaipur and Ajmer
A.11.2	Development of training packages					Training of faculty to be supported by UNFPA/UNICEF
A.11.3	Maternal Health Training					
A.11.3.1.3	Training of ANMs/ SN/ LHV in SBA (One batch for 20 ANMs)	No. of batches	4	1.25	3.60	Batches
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.11.3.4.1	MTP training to Mos and Nursing staff	No. of batches				50 batches of specialists @ Rs. 30140/-, 100 batches of Mos @ Rs. 67620/-, 2 MO/specialist and 2 OT staff per batch
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 .
A.11.5	Child Health Training					
A.11.5.1	IMNCI					
A.11.5.1.1	IMNCI trainings		2	1.10	2.20	Budget reduced
A.11.5.1.2	F-IMNCI trainings					budget reduced
A.11.5.2.2	Newborn Stabilizing Units	No. of batches	2	1.00	2.00	100 CHCs, 4 staff nurses and 1 MO per CHC
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	0.40	0.80	Training of Mos and staff nurses of all chc & phcs
A.11.5.5.2	Lectation management training			11		2 Lacs for TOT and Rs. 50,000/- for Mos and labour Room Nursing staff. Shall be partially supported by UNICEF. This would be integrated with IMNCI
A.11.6	Family Planning Training					
A.11.7	ARSH Training					
A.11.7.1	Orientation training of state and district programme managers	No. of batches				to be decided in
A.11.7.2	ARSH training for medical officers	No. of batches				
A.11.7.3	ARSH training for ANMs/LHVs/ICTC counsellors	No. of batches				Around 1000 paramedical staff would be trained

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		(1)	(2)	(3)	(4)	(5)
A.11.8	Programme Management Training					
	Total				10.52	
A.12	BCC / IEC					
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)					Capacity Building of IEC Bureau by UNICEF
A.12.2	Development of State BCC/IEC strategy					Prototypes in identified thematic areas in partnership with UNICEF and UNFPA
A.12.3	Implementation of BCC/IEC strategy					
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 (Jeewan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages			3.29	
A.12.3.3	Capacity Building Workshop & Exposure Visit					
A.12.3.4	Seven Regional BCC Workshops					
A.12.3.5	Folk Media, Street Play, Interactive Puppet shows					
A.12.3.5.1	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDT & other NRHM issues	No. of villages	132	0.015	1.98	
A.12.3.6	Outdoor Media Activities					
A.12.3.6.2	Wall Writing in all Districts on DAVP rates	No. of districts	1	1.00	1.00	
A.12.3.7	TV spot Telecasting					
A.12.3.8	Radio Spot Jingle					
A.12.3.8.1	Topics to be covered are MH, JSY, CH, ARSH, PNDT & other NRHM issues					
A.12.3.9	Printing Material					
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	Newspapers Advertisement					
A.12.3.10.1	For all health programmes @ 750000/- per quarter	No. of quarters				
A.12.3.11	Portable Exhibition Panels (Standy)					
A.12.3.11.1	Exhibitions panels (Standy) to each districts having NRHMs Logo for publicity during camps and fairs / public events @ 1500/- per unit	No. of panels	30	0.15	4.50	30 panels & state HQ (Total 35*30 = 1050) @ Rs. 1500 and Rs. 1.25 lacs for transportation of panels
A.12.3.12	Exhibitions at Local Fairs					

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		(1)	(2)	(3)	(4)	(5)
A.12.3.12.1	Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Baazaar, Zhankis on Republic day etc. @ 125000/- per unit	No. of districts	1	1.25	1.25	
A.12.3.13	Urban RCH					
	Total				12.02	
A.13	PROCUREMENT					
A.13.1	Procurement of Equipment					
A.13.1.1	Procurement of equipment: MH				0.00	
A.13.1.2	Procurement of equipment: CH				0.00	
A.13.1.3	Procurement of equipment: FP				0.00	
A.13.1.4	Procurement of equipment: IMEP				0.00	
A.13.2	Procurement of Drugs and supplies				0.00	Budget has been mentioned in NRHM flexible pool
	Total				0.00	
A.14	PROGRAMME MANAGEMENT					
A.14.1	Strengthening of State society/State Programme Management Support Unit					
A.14.2	Strengthening of District society/District Programme Management Support Unit					
A.14.2.1	Contractual Staff for DPMSU recruited and in position				8.04	Honorarium of 1 DPM, 1 DAM, 1DNO(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				9.60	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
A.14.3	Strengthening of Financial Management systems					Tally Customisation
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).					
	Total				17.64	
	TOTAL RCHFLXIBLE POOL				595.06	
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA		25	0.63	15.75	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				3.00	
B1.4	Honararium to ASHA Supervisory cadre				26.76	Salary & travel of DACs, BAF & PAS

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		(1)	(2)	(3)	(4)	(5)
B1.5	ARC					Salaries and Operational cost
	Total				45.51	
B2	Untied Funds					
B2.1	Untied Fund for CHCs		7	0.50	3.50	
B2.2	Untied Fund for PHCs		45	0.25	11.25	
B2.3	Untied Fund for Sub Centers		254	0.10	25.40	
B2.4	Untied fund for VHSC		1039	0.03	31.17	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					Budget withdrawn
	Total				71.32	
B3	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management		1	0.25	3.00	Includes 01 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA, 2 Biomedical Engineers @ Rs. 25000 per month
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B3.1.4	Sub Centers	No. of Sub-centres				Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
B3.2	Strengthening of District and Sub-divisional Hospitals					
	Total				3.00	
B4	Annual Maintenance Grants					
B4.1	CHCs		7	1.00	7.00	
B4.2	PHCs		45	0.50	22.50	
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
	Total				29.50	
B5	New Constructions/ Renovation and Settingup					Spill over liabilities of PIP 09-10 and new civil works in PIP 10-11. Civil work includes 500 ANM centre, renovation of ANMTC and drug ware house, CHC, PHC, BMO etc budget will be upscaled on the availability of savings. Details are in write up.
B5.3	SHCs/Sub Centers	Model sub centers	61	3	150	
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				150.00	
B6	Corpus Grants to HMS/RKS					
	Total				0.00	
B7	District Action Plans (Including Block, Village)				1.70	Provision of Rs. 20,000/- per block, Rs. 50,000/- and Rs. 5 lacs for preparation of State PIP
B8	Panchayti Raj Initiative					
	Total				0.00	

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B9	Mainstreaming of AYUSH				0.00	Budgeted under intersectoral convergence
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)				0.00	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)				0.00	A month long health campaign at the Gram panchayat level.
B10.4	Swasthya Gram Yojana				0.00	50 lacs for IEC and 400 lacs for cash awards
	Total				0.00	
B11	Mobile Medical Units (Including recurring expenditures)					
B11.1	Operational Cost of MMUs at District	No. of dist. MMUs	1	22.44	22.44	
B11.5	M & E for MMUs	Lumpsum				
	Total				22.44	
B12	Referral Transport					
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)					
B13	School Health Programme					MoU with Nice Foundation
B14	Additional Contractual Staff (Selection, Training, Remuneration)					
B14.1.1	GNM at sub-centres	Nos.	15	0.08	13.50	Recruited against 2500 MPWs
B14.1.2	ANM at Sub Centres	Nos.	123	0.05	57.91	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.	136	0.02	18.81	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	23	0.01	2.76	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	90	0.08	81.00	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	14	0.08	12.60	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 368 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.08	9.00	
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	Nos.				budget withdrawn

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B14.5.1	Rural Duty Allowance	Nos.	23	0.04	11.04	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	6	0.03	2.16	Hard duty allowance to 556 Mos @ Rs. 3000 per month
	Total				208.78	
B15	PPP/ NGOs					
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	
B16	Training					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School				0.00	32 ANMTC and 16 GNMTC @ 1 Lacs, budget reduced
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs				0.00	Expansion of ANM seats have been done at 32 existing ANMTCs - Budget reduced
B16.3	Training and Capacity Building Under NRHM				0.00	
	Total				0.00	
B17	Incentives Schemes					
B17.2	Incentives to Medical Officers (PHCs)				0.00	Budgeted under B14.5.1 and B14.5.2
	Total				0.00	
B18	Planning, Implementation and Monitoring					
B18.1	Community Monitoring					
B18.1.1	State level				0.00	
B18.2	Quality Assurance					
B18.3	Monitoring and Evaluation					
	Total				0.00	
B19	Procurements					
B19.1	Drugs (Drug & Supplies)				0.00	
B19.1.1	Drugs & supplies for MH				0.00	budget reduced (allocation for free drugs at CHC/PHC/ FRU/ for Institutional Delivery)
B19.1.2	Drugs & supplies for CH				0.00	
B19.1.3	Drugs & supplies for FP				0.00	
B19.1.4	Supplies for IMEP				0.00	
B19.3	Others (Base Ambulances)				0.00	CHC base ambulances. Drivers shall be provided by the state.
	Total				0.00	
B20	PNDT Activities				0.00	
B21	Regional drugs warehouses strengthening of drug testing laboratory				0.00	
B21.1	Drug ware houses including strengthening of drug testing laboratories and drug enforcement		10	0.08	9.60	500 Pharmacist and 450 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B21.2	Public Health Laboratory					Strengthening of Public Health laboratories at State and zonal level in phase manner.
	Total				9.60	
B22	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)				0.00	
B23	Health Insurance Scheme (MMJRK-BPL)				50.00	Total 65 cr. (State Share 19.5 cr. -70:30) budget enhanced
B24	Research, Studies, Analysis				0.00	
B25	State Level Health Resources Center (SHSRC)				0.00	
B26	Support Services					
	Support Strengthening RNTCP					
B26.5.1	Support Strengthening NVBDCP					
	Total				50.00	
B27	NRHM Management Costs/ Contingencies					
B27.1.1	Honorarium to BPMU staff in position				41.76	6 BPM, 24 Accountant, 11 Data Entry operators
B27.1.2	Strengthening of BPMU				17.12	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
B27.5	Concurrent Audit system		1		0.42	Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.8	Mobility Support to BMO/MO/Others				25.50	Mobility support to BCMO, MO incharges CHC/PHC,
	Total				84.80	
B.28	Other Expenditures (Power Backup, Convergence etc)					
B.28.1	Additional allocations for district specific innovations for 15 high focus districts					
	TOTAL NRHM FLEXIBLE POOL				674.95	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				32.5	
C.2	Cold chain maintenance				3.56	
C.3	Pulse Polio operating costs					
	Total				36.06	
D	Intersectoral Convergence				0.00	
D.1	AYUSH				0.00	

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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				0.00	
E	CSS (Infrastructure Maintenance)				0.00	On the actual basis
GT	Grand Total (A+B+C+D+E+F)				1306.07	