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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.	**RCH-II FLEXIPOOL**				
A.1	**MATERNAL HEALTH**				
A.1.1	Operationalise facilities (only dissemination, meetings and quality assurance)				
A.1.1.1	*Operationalise FRUs*				
A.1.1.1.1	Organise dissemination workshops for FRU guidelines	Rs. 50000 per workshop			
A.1.1.1.2	Prepare plan for operationalisation across districts (cost of plan meeting should be kept)	Rs.10000 per camp	3	0.30	Camps to be held at high volume FRUs. '@Rs.10000 per blood donation camps at FRUs (Delivery Points). Yearly 01 camp/FRU is approved.
A.1.1.1.3	Monitor progress and quality of service delivery				
A.1.1.2	*Operationalise 24x7 PHCs*				
A.1.1.2.1	Prepare plan for operationalisation across districts (cost of plan meeting should be kept)	Rs.2000 per meeting	4	0.08	Quartely meeting proposed for review of FRU/24x7 PHCs progress & preparation of plan for stregthening of 24*7 PHCs at district level
A.1.1.2.2	Monitor progress and quality of service delivery				
A.1.1.3	***Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities***				
A.1.1.3.1	Prepare plan for operationalisation across districts (priortise facilities for safe abortion services; cost of plan meeting should be kept)				
A.1.1.3.2	Monitor progress and quality of service delivery				
A.1.1.4	***Operationalise RTI/STI services at health facilities***				
A.1.1.4.1	Prepare plan for operationalisation across districts (priortise facilities for RTI/STI services; cost of plan meeting should be kept)				
A.1.1.4.2	Monitor progress and quality of service delivery.				
A.1.1.5	***Operationalise sub-centres***				
A.1.1.5.1	Prepare plan for operationalising services at sub-centres (for a range of RCH services including antenatal care and post natal care; cost of plan meeting should be kept)				
A.1.1.5.2	Monitor quality of service delivery and utilisation including through field visits				
A.1.2	***Referral Transport (home to facility, interfacility, dropback)***				
A.1.3	***Integrated outreach RCH services***				
A.1.3.1	*RCH Outreach Camps in un-served/ under-served areas (state should focus on facility based services and outreach camps to be restricted to areas without functional health facilities)*				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.1.3.2.	*Monthly Village Health and Nutrition Days*				
A.1.3.2.1	Monitor quality of services and utilisation				
A.1.4.	***Janani Suraksha Yojana / JSY***				
A.1.4.1	Home deliveries	Rs.500 per delivery	2123	10.62	Rs.500 per delivery for 20000 deliveries (To be provided to BPL delivery for getting nutritious diet). It is only approved for BPL families.
A.1.4.2	Institutional deliveries				
A.1.4.2.a	Rural	Rs.1400 per delivery	22616	316.62	Rs.1400 per institutional delivery
A.1.4.2.b	Urban	Rs.1000 per delivery	7539	75.39	Rs.1000 per institutional delivery
A.1.4.2.2.c	C-sections				
A.1.4.3	Admin Cost (5%)			18.07	Approved
A.1.4.4	ASHA Incentive	Rs.350 per delivery at rural area Rs.200 per delivery at		49.12	ASHA incentive is Rs. 350/- and Rs. 200/- per institutional delivery in rural and urban areas respectively. District to pay ASHA incentives accordingly.
A.1.5	Maternal Death Audit (both in institutions and community)	Rs.10000 per workshop, Rs.50 per CMD reporting	5 block level workshop	0.68	1. MDR workshop at blocks @ Rs 10000/block. 2. Incentive to ASHA for MDR reporting @ Rs 50/ case
A.1.6	Other strategies/activities (please specify)				
A.1.7	***JSSK- (for Pregnant Women)***				
A.1.7.1	Drugs and Consumables (other than reflected in Procurement)				
	Drugs and Consumables for Normal Deliveries	Rs. 125 per case	25632 cases	18.30	Approved
	Drugs and Consumables for Complicated Deliveries	Rs. 600 per case	3016 cases	5.43	Approved
	Drugs and Consumables for Caesarean Deliveries	Rs. 1500 per case	1508 cases	4.52	Approved
A.1.7.2	Diagnostic	Rs. 200 per case for pregnant ladies & Rs. 100 per case for sick new born	30155 cases	55.00	For PW @ Rs 200 per case & For Sick New Born @ Rs 100
A.1.7.3	Blood Transfusion	Rs. 300 per month & Rs. 200 per new-born	1428 cases	3.70	For PW Rs.300 per case & for sick new born Rs.200 per case
A.1.7.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	Rs.51 per day		12.00	For normal delivery budget approvd for 3 days & for C-section budget approve for 7 days
A.1.7.5	Free Referral Transport				
	Home to Institution	Rs.250 per case	15681	24.00	Approved
	Drop back from institution to home	Rs.250 per case	18395	27.00	Approved
	Refer to higher facility & drop back	Rs.250 per case	3468	9.00	Approved @ Rs. 250/- per case as POL for Govt ambulance for inter-facility transfer
	Strgthening of Referral Transport System through Base Ambulances			41.40	District need to take initiative & prepare detail operational plan & to appoint a nodal officer for the programme Detail guideline will be send shortly.
A.	**Sub-total Maternal Health (excluding JSY)**	**0.00**		**201.41**	
A.	**Sub-total JSY**	**0.00**		**469.82**	

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.2.	**CHILD HEALTH**				
A.2.1	***IMNCI***				
A.2.1.1	Prepare detailed operational plan for IMNCI across districts				
A.2.1.2	Implementation of IMNCI activities in districts				
A.2.1.3	Monitor progress against plan; follow up with training, procurement, etc				
A.2.1.4	Pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs				
A.2.2	***Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC)***				
A.2.2.1	Prepare detailed operational plan for FBNC across districts (including training, BCC/IEC, drugs and supplies, etc.; cost of plan meeting should be kept).				
A.2.2.1.1	FBNC Drugs & Supplies	Rs.2.5 lakh per FBNC for drugs & consumables	1	2.50	Approved
A.2.2.1.2	FBNC Maintenance Costs	Rs.75000 per FBNC for Maintenance	1	0.75	Approved
A.2.2.1.3	FBNC Drugs & Supplies for FBNC at 6 Medical Colleges	Rs.5 lakh per FBNC for one year			
A.2.2.1.5	NBSU maintenance cost	Rs.10000 per NBSU for one year	3	0.30	Approved
A.2.2.2	Monitor progress against plan; follow up with training, procurement, etc.				
A.2.3	***Home Based Newborn Care/HBNC***				
A.2.3.1	Prepare and disseminate guidelines for HBNC.(Workshop at block level)				Workshop for orienting ASHA-Sahyoginis and selectd VHSC members about the shceme will organised during maternal death review workshop
A.2.3.2	Prepare detailed operational plan for HBNC across districts (cost of plan meeting should be kept).				District level workshop will be conducted for the block & district official of the M&H department to prepare detail action plan for implementation & monitoring of the scheme.**Clubbed with MDR workshop.**
A.2.3.3	Monitor progress against plan; follow up with training, procurement, etc.**(Supportive Supervision & monitorinof Frontline Workers by PHC ASHA supervisors / Block Health Facilitators)**	Rs.500 per supervisor per month,	20	0.80	Approved. ASHA Supervisors to be paid @ Rs 500 per month basis for supportive supervision.
	ASHA kit equipments & bags	Rs.270 per ASHA kit equipment	1047	2.83	Digital Wrist watch @Rs.40 per watch. @Rs.80 per bag for kit, @ Rs.150 per blanket
A.2.4	***Infant and Young Child Feeding/IYCF***				
A.2.4.1	Prepare and disseminate guidelines for IYCF.				

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Sl. No.	**Activity**	**Unit Cost (Rs.)**	**Physical Targets/Expected Output for District**	**Approved Budget for District (In Lakh)**	**Remarks**
A.2.4.2	Prepare detailed operational plan for IYCF across districts (cost of plan meeting should be kept).				
A.2.4.3	Monitor progress against plan; follow up with training, procurement, etc.				
A.2.5	***Care of Sick Children and Severe Malnutrition at facilities (e.g. NRCs, CDNCs etc.)***				
A.2.5.1.	Prepare and disseminate guidelines.				
A.2.5.2	Prepare detailed operational plan for care of sick children and severe malnutrition at FRUs, across districts (cost of plan meeting should be kept).				
A.2.5.2.1	Wage compensation to attendant at MTCs (6 bed) strictly adherent to grade 3 and 4 of malnutrition	Rs.135 per day per child for 10 days	5250	7.09	Approved
A.2.5.2.2	Wage compensation to attendant at MTCs (3 bed) strictly adherent to grade 3 and 4 of malnutrition				
A.2.5.3	Implementation of activities in districts.				
A.2.5.3.1	Drugs & Supplies to MTCs (6 bed)	Rs.75000 per MTC	1	0.75	**Approved**
A.2.5.3.2	Drugs & Supplies to MTCs (3 bed)	Rs.10000 per MTC			Approval Awaited
A.2.5.4	Monitor progress against plan; follow up with training, procurement, etc.				
A.2.6	***Management of Diarrhoea, ARI and Micronutrient malnutrition***				
A.2.7	***Other strategies/activities (please specify)***				
A.2.7.1	***Performace based incentive to FBNC***	Rs. 2300 per month		0.23	
A.2.7.2	***Performace based incentive to MTC (6 bed)***	Rs. 2300 per month		0.23	
A.2.8	***Infant Death Audit***	Rs.50 per ASHA/AWW & Rs.10 per ANM for reporting of Infant death occurred in community.	488	0.29	Approved
A.2.9	***Incentive to ASHA under child health***				
A.2.9.1	***Incentive to ASHA for home based post natal care to new born***	Rs.250 per new born	18705	46.76	Approved @ Rs.250 to ASHA for per child for home based neo natal care upto 42 days
A.2.9.2	***Incentive to ASHA for followup of discharged FBNC & MTC cases***	Rs.200 per child			Approval Awaited from GoI
A.2.10.	***JSSK- (for for Sick neonates up to 30 days)***				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.2.10.1	***Drugs & consumables (other than reflected in Procurement) Drugs and Consumables for mildly sick new born Drugs and Consumables for severely sick new born***	Rs.100 per case	1750	1.75	Approved
A.2.10.2	***Diagnostic***				
A.2.10.3	***Free Referral Transport (other than A1.2 and A1.7.5)***				
	Referral for mildly sick newborn	Rs. 250 per case	2820	7.05	**Approved**
	Referral for sverely sick newborn	Rs. 1000 per case	353	3.53	**Approved**
A.	**Sub-total Child Health**			**74.86**	
A.3	**FAMILY PLANNING**				
A.3.1	***Terminal/Limiting Methods***				
A.3.1.1	*Orientation workshop and dissemination of manuals on FP standards & quality assurance of sterilisation services*				
A.3.1.1.1	*Prepare operational plan for provision of sterilisation services at facilities (fixed day) as well as camps , review meetings*				
A.3.1.1.2	*Implementation of sterilisation services by districts(including fixed day services and PP sterilization)*				
A.3.1.2	Organise female sterilisation camps	Rs.2000 per camp	300	6.00	Approved
A.3.1.3	Organise NSV camps	Rs.15000 per camp	6 camps	0.90	Approved
A.3.1.4	Compensation for female sterilisation	Rs.1000 per case	8059	80.59	Approved
A.3.1.5	Compensation for NSV Acceptance	Rs.1500 per case	42	0.63	Approved
A.3.1.6	*Accreditation of private providers to provide sterilisation services*	Rs.1500 per case	300	4.50	Approved
A.3.2	***Spacing Methods***				
A.3.2.1	***IUD camps***				
A.3.2.2	*Implementation of IUD services by districts (including fixed day services at SHC and PHC)*				
A.3.2.2.1	Provide IUD services at health facilities / compensation				
A.3.2.2.2	PPIUCD services				
A.3.2.3	*Accreditation of private providers to provide IUD insertion services*	Rs.75 per case	150	0.11	Approved
A.3.2.4	*Social Marketing of contraceptives (includng delivery of contraceptive by ASHA at door step)*				
A.3.3	*POL for Family Planning/ Others (including additional mobilty support to surgeon's team if req)*	Rs.50 per case	7364	3.68	Approved
A.3.4	*Repairs of Laparoscopes*	Rs.50000 per laparoscope		0.50	Approved

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.3.5	***Other strategies/activities (please specify):***				
A.3.5.1	*Monitor progress, quality and utilisation of services (both terminal and spacing methods) including complications / deaths / failure cases. Note: cost of insurance / failure and death compensation NOT to be booked here*	Rs.10000 per meeting			
A.3.5.2	*Performance reward if any*				
A.3.5.3	*World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities*	Rs.10000 per block, Rs.50000 per dist. & Rs.5 lakh for state	5	1.00	Rs.10000 per block, Rs.50000 per dist.
A.3.5.4	*Sterilization failure compensation*			0.00	
A.	**Sub-total Family Planning (excluding Sterilisation Compensation and NSV Camps)**			**5.29**	
A.	**Sub-total Sterilisation Compensation and NSV Camps**			**92.62**	
A.4	**ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH**				
A.4.1	***Adolescent services at health facilities***				
A.4.1.1	Disseminate ARSH guidelines.	Rs.300 per set			
A.4.1.2	Establishment of new clinics at DH level				
A.4.1.3	Establishment of new clinics at CHC/PHC level				
A.4.1.3.1	Operating expenses for existing clinics	Rs.800 per clinic per month for 12 months	32	3.07	Approved
A.4.1.4.	Outreach activities including peer educators				
A.4.1.5	Regional level Adolescent Health Workshop	Rs.1.5 lac per workshop			
A.4.2	School health programme				
A.4.2.1	Prepare and disseminate guidelines for School Health Programme.				
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)				
A.4.2.3	Implementation of School Health Programme by districts.				
A.4.2.3.2	Zonal level sensitization meeting	Rs.25000 per meeting			
A.4.2.3.3	Block level School Health Planning Meetings	Rs.2500 per block	5	0.13	Approved
A.4.2.4	Monitor progress and quality of services.				
A.4.3	***Other strategies/activities (please specify) Details of the Menstrual Hygiene project to be provided and budgeted under this head***				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.4.3.1	***Menstrual Hygiene project***	Rs.75000/- per district			
A.4.3.2	***Life skill education***				
A.	**Sub-total ARSH**			**3.20**	
A.5	**URBAN RCH (focus on Urban slums)**				
A.5.1	***Urban RCH Services***				
A.5.1.1	Identification of urban areas / mapping of urban slums				
A.5.1.1.1	Mapping of urban areas of divisional head quarter cities	0.10			
A.5.1.1.2	Mapping of urban areas of 13 other cities with proposed urban RCH centres for next financial year	0.05			
A.5.1.2.	Prepare operational plan for urban RCH				
A.5.1.3	Implementation of Urban RCH plan/ activities				
5.1.3.2.1	Operating cost of 33 existing urban RCH centres				
5.1.3.2.4	Training of staff of Urban RCH centres / aidposts viz. Doctors, ANMs, Lab Technicians etc.				
5.1.3.2.5	IEC for urban RCH Centres				
5.1.3.2.6	IEC for urban Aidposts				
A.5.1.3.3	Provide RCH services (please specify)				
A.5.1.4	Monitor progress, quality and utilisation of services. (Operatinal cost of state urban health cell)				
A.5.1.5	***Other Urban RCH strategies/activities (please specify) Baseline survey of Jaipur City especially for minority area of the city***				Will be conducted at state level
A.	**Sub-total Urban Health**			**0.00**	
A.6.	**TRIBAL RCH**				
A.6.1	***Tribal RCH services***				
A.6.1.2	Prepare operational plan for tribal RCH				
A.6.1.3	Implementation of Tribal RCH activities				
A.6.1.4	Monitor progress, quality and utilisation of services.				
A.6.1.5	***Other Tribal RCH strategies/activities (please specify)***				
A.	**Sub-total Tribal Health**				
A.7	**PNDT Activities**				
A.7.1	***Support to PNDT cell***				
A.7.1.1	Operationalise PNDT Cell				
A.7.1.1.1	Operatinalzation of State PC-PNDT cell			0.00	
A.7.1.1.2	Operatinalzation of District PC-PNDT cell				Approval Awaited from GoI
A.7.1.2	Orientation of programme managers and service providers on PC & PNDT Act				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.7.1.2.1	State level workshop	Rs.50000 per workshop			It will be conducted at state level
A.7.1.2.2	Dsitrict Level workshop	Rs.20000 per workshop	2	0.40	Approved
A.7.1.2.3	Meetting of Central Supervisory Board at Jaipur	Rs.6 lac per meeting			It will be conducted at state level
A.7.2	***Other PNDT activities (please specify)***				
A.7.2.1	***Revolving fund to support Mukhvir Yojna***	Rs.25000 per information of unregistered machine & Rs.50000 per information of sex selection after verification			. It will be conducted at state level
A7.2.2	***Auditing of F-form***	Rs.1 lac per district			Approval awaited from GoI
A.7.2.3	***Creating Web-site***				Approved. It will be conducted at state level
A.	**Sub-total PNDT activities**			**0.40**	
A.8	**INFRASTRUCTURE AND HUMAN RESOURCES**				
A.8.1	***Contractual Staff & Services***				
A.8.1.1	ANMs,supervisory nurses, LHVs			0.00	
	Honorarium of ANM	Rs.6000 per month per ANM	66	47.52	Approved.
	Honorarium of GNM	Rs. 7500 per month per GNM	239	215.10	Approved.
A.8.1.2	Laboratory Technicians, MPWs	Rs.5500 per LT per month	4	2.64	Approved.
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	Rs.80000 per specialist per month	3	28.80	Approved.
A.8.1.4	PHNs at CHC, PHC level	Rs.7500 per month per PHN	4	3.60	Approved.
A.8.1.5	Medical Officers at CHCs / PHCs	Rs.20160 per month	1	2.42	Approved.
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs	Rs.3000 per month		6.00	Approved.
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	Rs.16500 per month	1	1.98	Approved
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.			3.00	Approved
A.8.1.9	Human Resources Development (Other than above)	Rs.8000 per month	1	0.80	Approved
A.8.1.10	Other Incentives Schemes (Pl.Specify)	Rs.20000 per FRU surgeon team Rs.3000 per month for EmOC & LSAS trained MOs for conducting C-section		5.00	Approved
A.8.1.11	***Other activities (pl. specify)***				
A.	**Sub-total Infrastructure and Human Resources**			**316.86**	

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A.9	**TRAINING (for each type of training, please provide the batch size in the rows below as applicable; in the physical target columns, pls put in the number of persons to be trained)**				
A.9.1	***Strengthening of Training Institutions (SIHFW, ANMTCs, etc.)***				
A.9.1.1	Carry out repairs/ renovations of the training institutions				
A.9.1.2	Provide equipment and training aids to the training institutions				
A.9.1.3	Developing systems for monitoring & evaluations of training programmes.				
A.9.1.4	Other activities (pl. specify)				
A.9.2	***Development of training packages***				
A.	Development/ translation and duplication of training materials				
A.	Other activities (pl. specify)				
A.9.3	***Maternal Health Training***				
A.9.3.1	*Skilled Attendance at Birth / SBA*				
A.9.3.1.1	Setting up of SBA Training Centres				
A.9.3.1.2	TOT for SBA				
A.9.3.1.3	Training of Medical Officers in Management of Common Obstetric Complications (BEmOC)				
A.9.3.1.4	Training of Staff Nurses in SBA				
A.9.3.1.5	Training of ANMs / LHVs in SBA	Rs.94900 per batch	3 batches	2.85	Approved
A.9.3.2	*EmOC Training*				
A.9.3.2.1	Setting up of EmOC Training Centres				
A.9.3.2.2	TOT for EmOC				
A.9.3.2.3	Training of Medical Officers in EmOC	Rs.6 lakh per batch			
A.9.3.3	*Life saving Anaesthesia skills training*				
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres				
A.9.3.3.2	TOT for Anaesthesia skills training				
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	Rs.5 lakh per batch			
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)				
A.9.3.4.1	TOT on safe abortion services	Rs.50000 per batch			
A.9.3.4.2	Training of Medical Officers in safe abortion	Rs.80000 per batch			
A.9.3.5	*RTI / STI Training*				
A.9.3.5.1	TOT for RTI/STI training				
A.9.3.5.2	Training of laboratory technicians in RTI/STI				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.9.3.5.3	Training of Medical Officers in RTI/STI				
A.9.3.5.4	Training of Staff Nurses in RTI/STI				
A.9.3.5.5	Training of ANMs / LHVs in RTI/STI				
A.9.3.6	BEmOC training				
A.9.3.7	Other maternal health training (please specify) BSU training				
A.9.3.7.1	Intra & Post Operative Care Training	Rs.60000 per batch & Rs.1.5 lac per batch			
A.9.4	***IMEP Training***				
A.9.4.1	TOT on IMEP				
A.9.4.2	IMEP training for state and district programme managers				
A.9.4.3	IMEP training for medical officers				
A.9.5	***Child Health Training***				
A.9.5.1	*IMNCI & F-IMNCI Training (pre-service and in-service)*				
A.9.5.1.1	TOT on IMNCI (pre-service and in-service) Supervisory traning				
A.9.5.1.2	IMNCI Training for ANMs / LHVs	Rs.1.4 lakh per batch	2	2.80	Approved
A.9.5.1.3	IMNCI Training for Anganwadi Workers				
A.9.5.2	F-IMNCI Training				
A.9.5.2.1	TOT on F-IMNCI	Rs.1.5 lakh per batch			Approved. It will be conducted at state level
A.9.5.2.2	F-IMNCI Training for Medical Officers				
A.9.5.2.3	F-IMNCI Training for Staff Nurses				
A.9.5.3	*Home Based Newborn Care / HBNC*				
A.9.5.3.1	TOT on HBNC				
A.9.5.3.2	Training on HBNC for ASHA				
A.9.5.4	*Care of sick children and severe malnutrition at FRUs*				
A.9.5.4.1	TOT on Care of sick children and severe malnutrition				
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	Rs. 1 lakh per batch			
A.9.5.5	Other child health training (please specify)				
A.9.5.5.1	NSSK Training				
A.9.5.5.1.1	TOT for NSSK				
A.9.5.5.1.2	NSSK Training for Medical Officers				
A.9.5.5.1.3	NSSK Training for SNs				
A.9.5.5.1.4	NSSK Training for ANMs	Rs.71400 per batch	1	0.71	Approved
A.9.5.5.2	Other Child Health training				
9.5.5.2.1	IYCF TOT & IYCF Training	Rs.90000 per DT	1	0.90	Approved
9.5.5.2.2	FBNC Training (4 days) for FBNC staff	Rs.118450 per batch			
9.5.5.2.3	2 weeks FBNC observership training	Rs.141000 per batch			
A.9.6	***Family Planning Training***				
A.9.6.1	*Laparoscopic Sterilisation Training*				
A.9.6.1.1	TOT on laparoscopic sterilisation				
A.9.6.1.2	Laparoscopic sterilisation training for doctors (teams of doctor, SN and OT assistant)	Rs.44000 per batch	1	0.44	Approved

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A.9.6.2	*Minilap Training*				
A.9.6.2.1	TOT on Minilap				
A.9.6.2.2	Minilap training for medical officers	Rs.44000 per batch	1	0.44	Approved
A.9.6.3	*Non-Scalpel Vasectomy (NSV) Training*				
A.9.6.3.1	TOT on NSV				
A.9.6.3.2	NSV Training of medical officers	Rs.26175 per batch			
A.9.6.4	*IUD Insertion*				
A.9.6.4.1	TOT for IUD insertion				
A.9.6.4.2	Training of Medical officers in IUD insertion				
A.9.6.4.3	Training of staff nurses in IUD insertion				
A.9.6.4.4	Training of ANMs / LHVs in IUD insertion	Rs.69000 per batch	2	1.38	Approved
A.9.6.5	Contraceptive update/ISD Training				
A.9.6.6	Other family planning training (please specify)				
A.9.6.6.1	PPIUCD Training	Rs.34000 per batch			
A.9.6.6.2	Workshop for promotion of PPIUCD & Minilap in Medical Colleges & large District Hospital	Rs.1.5 lac per District Hospital			
A.9.6.6.3	IUCD training facilitated by HLFPPT				
A.9.7	***Adolescent Reproductive and Sexual Health/ARSH Training***				
A.9.7.1	TOT for ARSH training and Other Training				
A.9.7.2	Orientation training of state and district programme managers				
A.9.7.3	ARSH training for medical officers	Rs.50000 per district			Approved
A.9.7.4	ARSH training for ANMs/LHVs				
A.9.7.5	ARSH training for AWWs				
A.9.8	***Programme Management Training (e.g. M&E, logistics management, HRD etc.)***				
A.9.8.1	Training of SPMSU staff (pls add rows to specify type of training)				Approved. It will be done at state level.
A.9.8.2	Training of DPMSU staff (pls add rows to specify type of training)				Approved. It will be done at state level.
A.9.9	Other training (pl. specify) Reorientation training of EmOC & LSAS				
A.A.9.10	**Training (Nursing)**				
A.A.9.10.1	Strengthening of Existing Training Institutions/Nursing School				
A.A.9.10.2	New Training Institutions/School (Other strengthening)				
A.A.9.11	**Training (Other Health Personnel's)**				
A.A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.				
A.A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.A.9.11.3	Other training and capacity building programmes (PGDPHM courese for MO & Capacity Building of Management Health Proffessional)				
A.A.9.11.4	Induction training of Medical Officer	Rs.7.875 lac per batch			
A.A.9.11.5	Mentoring & Supportive Supervision of aready trained MOS in LSAS, EmOC by Medical College Facilities / DH mentors	Average Rs.5000 per team per day			
A.	**Sub-total Training**			**9.52**	
A.10	**PROGRAMME MANAGEMENT**				
A.10.1	***Strengthening of State society/ State Programme Management Support Unit***				
A.10.1.1	Contractual Staff for SPMSU recruited and in position				It will be done at state level
A.10.2	***Strengthening of District society/ District Programme Management Support Unit***				
A.10.2.1	Contractual Staff for DPMSU recruited and in position			17.40	Approved. Honrarium of DPM @Rs.38000 per month, DAM @Rs.30000 per month, DNO (M&EO) @Rs.23000 per month, DEO@Rs.6000 per month, Mobility support Rs.22000 per month, TA/DA Rs.10000 per month, OE Rs.10000 per month
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)		5 blocks	40.48	Approved. Honorarium of BPM @Rs.16500 per month, Accountant@Rs.8800 per month, DEO @Rs.6600 per month, Mobility Support to BPMU @Rs.15000 per month per block per month, OE to BPMU @Rs.5000 per month per block, TA/DA Rs.5000 per month per block
A.10.4	Strengthening (Others)				
A.10.5	Audit Fees				It will be done at state level
A.10.6	Concurrent Audit system				It will be done at state level
A.10.7	Mobility Support, Field Visits to BMO/MO/Others				
A.	**Sub-total Programme Management**			**57.88**	
A.11	**VULNERABLE GROUPS**				
A.11.1	Other vulnerable communities not covered by Urban and Tribal RCH such as salt pan workers, migrants etc.			0.00	
A.11.2	***Services for Vulnerable groups***				
A.11.2.1	Mapping of vulnerable groups				
A.11.2.2	Prepare operational plan for vulnerable groups (including infrastructure and human resources, training, BCC/IEC, equipment, drugs and supplies, etc.; cost of plan meeting should be kept).				
A.11.3	Implementation of RCH activities				
A.11.4	***Other strategies/activities (please specify) Yasoda Incentives***				Not approved for Yashoda incentive
A.11.4.1	***Strgthening of Delivery Points***				
A.11.4.2	***Strgtening of 110 to 150 beded comprehensive MCH Care Center***				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.11.4.3	***Branding of DeliveryPoints***	Rs.6 lac per MC Hospital / DH/ SDH/SH, Rs.2.5 lac per CHC, Rs.50000 per PHC & Rs.10000 per SC	1 DH/SDH/SH, 7 CHCs, 8 PHC,	27.50	Approved @ RS.10000/ per SC, Rs.50000 per PHC, Rs.2.5 lakh per CHC, Rs.6 lakh per MCH / DH/ sDH/ SH
	Sub-total (Other RCH Activity)			**27.50**	
	A. Total RCH II Base Flexi Pool			**1259.35**	
B1	**ASHA**				
B1.1	**ASHA Cost**				
B.1.1.1	Slelection & Training of ASHA				
	15 days Induction Training of ASHA It includes all the components of module 1, 2, 3 and 4. In year 2012-13, 8050 ASHA-Sahyogini will be trained	Rs. 1.25 Lakh- per batch	7	8.75	**Approved.** The state can club module 1-5 for the newly inducted ASHAs as induction module of duration of about 8-10 days, since there is substantial overlap. Key competencies for Maternal, newborn and child health will be covered in Modules 6 and 7.
	Module 5 Training Counseling skills oriented training would be given in sector meetings, block meetings and also during any other training imparted to ASHA.				The remaining 17% AHSA who are left for module 5 can be trained separately in Module 5.
	Moudule 6 & 7 (TOT)	Rs. 2.80 Lac- per batch			**Approved, will be done at state level**
	Module 6 & 7 (training) 550 Batches @ 30 ASHA per batch total 16500 ASHA will be trained	Rs.95000 per Batch	29	27.55	**Approved**
B1.2	Procurement of ASHA Drug Kit	Rs. 600/-per drug kit & Rs.200 per drug kit replanish-ment			**Approved, will be done at state level**
B1.3	Performance Incentive /Other Incentives to ASHAs (for Monthly sector Meeting As an estimate each ASHA will participate on an average 8 meetings in a year.)	Rs. 140/- (Rs.100 is wage compensati on, Rs.30 is travelling allowance & Rs.10 for contingenci es)		12.00	**Approved**
B1.4	Awards to ASHA's/Link workers				
B1.5	ASHA Mentoring Group				
	District ASHA Coordinators	Rs. 17250 per ASHA coordinator per Month	1	2.07	**Approved**
B1.7	Block Health Supervisors	Rs 8000 per BHS per month	4	3.84	**Approved**
	PHC ASHA Supervisors	RS. 5700 Lakh per PAS per month	25	17.10	**Approved**
	Sub Total ASHA			**71.31**	
B2	**Untied Funds**				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
B2.1	Untied Fund for CHCs	Rs. 50000/-		0.00	**Approved.**
B2.2	Untied Fund for PHCs	Rs. 25000/-		0.00	**Approved.**
B2.3	Untied Fund for Sub Centers	Rs. 10000/-		0.00	**Approved.**
B2.4	Untied fund for VHSNC As per RHS 2011 Total revenue village = 44672. As per MIS 31.12.2011 total VHSNCs = 43440 One in every village and 2 in villages having more than 3500 Population. There are 2742 villages which have the population less than 100.	Rs. 10000/ per VHSC-		0.00	**Approval pending** needs to operationalize the joint account with PRI
	Sub Total Unitied Funds			**0.00**	
B.3	**Annual Maintenance Grants**				
B3.1	CHCs	Rs. 100000/-		6.34	**Approved**
B3.2	PHCs	Rs. 50000/-		12.96	**Approved**
B3.3	Sub Centers	Rs. 10000/-		0.10	**Approved**
	Sub Total Annual Maintenance Grants			**19.40**	
B.4	**Hospital Strengthening**				
B.4.1	**Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)**				
B4.1.1	District Hospitals			0.00	
B4.1.2	CHCs			0.00	
B4.1.3	PHCs			0.00	
B4.1.4	Sub Centers			0.00	
B4.1.5	Others			0.00	
B 4.2	**Strengthening of District, Su-divisional Hospitals, CHCs, PHCs**			0.00	
B.4.3	Sub Centre Rent and Contingencies			0.00	
B.4.4	**Logistics management/ improvement**			0.00	
	Sub Total Hospital Strengthening			**0.00**	
B5	**New Constructions/ Renovation and Setting up**				
B5.1	CHCs				
	Construction of 1 JSY Maternity ward in 100 CHC	Rs 20 Lakh		0.00	**Approved, will be done through civil wing**
	Renovation of 76 CHCs	Rs 60 Lakhs		0.00	**Approved, will be done through civil wing**
	Up gradation of housing facility as per IPHS norms CHCs			0.00	**Approved, will be done through civil wing**
	Construction of 1 JSY Maternity ward in 100 CHC	Rs 20 Lakh			**Approved, will be done through civil wing**

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
	Strengthening of Block CHC/FRU	Rs 50 Lakh			**Approved, will be done through civil wing**
	Upgradation of housing facility as per IPHS norms CHCs				**Approved, will be done through civil wing**
	Renovation of CHCs	Rs 60 Lakhs			**Approved, will be done through civil wing**
	Construction of JSY wards at high delivery identified points -37 CHCs FRU more than 100 Delivery	Rs 40			**Approved, will be done through civil wing**
	Waiting Hall for waiting expectent mother (waiting for delivery) DHs-7 CHCs FRU-13 for tribal districts	Rs 6 Lakh			**Approved, will be done through civil wing**
	179 Residential quarters for 33 CHCs /FRUs (MO=12.5, SN=9.5 and 4th Class 7.5)	Rs 11 Lakhs			**Approved, will be done through civil wing**
	Construction of JSY Maternity Wards at high delivery identified points 20 bedded wards at 32 CHCs at L-3	Rs 40 Lakhs			**Approved, will be done through civil wing**
	Construction of JSY Maternity wards at high delivery identified points 20 bedded wards at 36 CHCs at L-2	Rs 40 Lakhs			**Approved, will be done through civil wing**
B5.2	PHCs				
	Renovation and Facility Upgradation of 276 PHCs				**Approved, will be done through civil wing**
	Construction of Residential quarters at PHCs				**Approved, will be done through civil wing**
	Construction of 1 Labor room at PHCs	Rs 5.65 Lakhs			**Approved, will be done through civil wing**
	Constructions of residential facilities to Doctors and Para medicals staff as per IPHS Norms				**Approved, will be done through civil wing**
	Renovation and facility Upgradation of PHCs	Rs 28 Lakhs			**Approved, will be done through civil wing**
	Residential Quarters in 3 PHCs avrg delivery more than 100	Rs 10 Lakhs			**Approved, will be done through civil wing**
	Residential quarters in 37 PHCs avrg delivery 50 to 100	Rs 10 Lakhs			**Approved, will be done through civil wing**
	Residential quarters in 322 PHCs avrg delivery less than 50 deliveries	Rs 10 Lakhs			**Approved, will be done through civil wing**
B5.3	SHCs/Sub Centers				
	Construction of Sub Centre	Rs 8 Lakhs			**Approved, will be done through civil wing**
	Construction of Sub Centre	Rs 10 Lakhs			**Approved, will be done through civil wing**
	Construction of Sub- centre Building at 560 Building less location in the State	Rs 10 Lakhs			**Approved, will be done through civil wing**
	Construction of Labor room at 383 Sub centre	Rs 3.50 Lakhs			**Approved, will be done through civil wing**
	Construction of labour room at SCs	Rs 6 Lakhs			**Approved, will be done through civil wing**
	Construction of toilets at SCs	Rs 2 Lakhs			**Approved, will be done through civil wing**
	Construction of residential facilities for ANM at Sub Centre in the identified delivery points	Rs Lakh			**Approved, will be done through civil wing**

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
B5.4	Setting up Infrastructure wing for Civil works CE, Sup Eng, Sr Arch, Exn civil/Elec, A Exn, Auto caddraftman, supervisor civil, account, UDC/LDC, C-operator, steno, Mobility others.				**Approved, will be done through civil wing**
B5.5	Govt. Dispensaries/ others renovations/Others				
	Swasthaya Bhawan				**Approved, will be done through civil wing**
	Swasthaya Bhawan Jaipur				**Approved, will be done through civil wing**
	Construction of Drug ware Houses at 5 DHQ Ajmer Chittorgarh Jhalawar Dausa Jhunjhunu				**Approved, will be done through civil wing**
	Construction of ANMTC building at New DHQ Baran, Hanumangarh,Rajsamand,Dausa , Sawai madhopur				**Approved, will be done through civil wing**
	Extension and renovation of 4 ANMTC				**Approved, will be done through civil wing**
	Renovation and repairs of 5 Public Health Laboratories at Alwar Udaipur,Kota Jaipur Ajmer				**Approved, will be done through civil wing**
	Concurrent evolution of the civil Construction under NRHM in Rajasthan By third party on the basis of transparent bidding process				**Approved, will be done through civil wing**
	Construction of 50 Bedded wards at 14 District Hospitals	Rs 250 Lakhs			**Approved, will be done through civil wing**
	50 bedded wards at 12 SDH and 6 Satellite Hospitals	Rs 70			**Approved, will be done through civil wing**
	Construction of residential quarters for doctors and para medical staff at high delivery points	Rs 11 Lakhs			**Approved, will be done through civil wing**
	Renovation and construction of 6 bedded MTC ward at DH Jhunjhunu				**Approved, will be done through civil wing**
	Construction of New Born Stabilization unit	Rs 6 Lakhs			**Approved, will be done through civil wing**
	Renovation and construction of 6 bedded MTC ward at Medical College Hospital Kota	Rs 10 Lakhs			**Approved, will be done through civil wing**
	Construction of District PCPCDT Wing	Rs 10 Lakhs			**Approved, will be done through civil wing**
	Establishment of MCHN Units at Medical Collage and District Hospital	Rs 16 Cr			**Approved, will be done through civil wing**
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers				
B.5.7	Major civil works for operationalisation of FRUS				
B.5.8	Major civil works for operationalisation of 24 hour services at PHCs				
B.5.9	Civil Works for Operationalise Infection Management & Environment Plan at health facilities For Construction of Deep Burial pits at 276 PHCs where no pits are constructed till now for disposal of Bio medical waste	Rs. 0.60 Lakh per pit			**It will be implemented by civil wing**

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
	Sub Total New Constructions/ Renovation and Setting up			**0.00**	
B.6	**Corpus Grants to HMS/RKS**				
B6.1	District Hospitals	Rs. 5 Lac		5.00	**Approved**
B6.2	CHCs	Rs. 1 Lakh		5.27	**Approved**
B6.3	PHCs	Rs. 1 Lakh		16.28	**Approved**
B6.4	Other if not bifurcated as above				
	Sub Total Corpus Grants to HMS/RKS			**26.55**	
B7	**District Action Plans (Including Block, Village) including pending liability**			0.40	Approved
	Sub Total District Action Plans			**0.40**	
B8	**Panchayati Raj Initiative**				**Approved**
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc				
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	Rs.25000 per block	5	1.25	**Approved**
B8.3	Others				
	Sub Total Panchayati Raj Initiative			**1.25**	
B9	**Mainstreaming of AYUSH**				
B9.1	Medical officers at DH/CHC/PHC	Rs.16800 per AYUSH doctor per month	26	52.42	**Approved**
B9.2	Other Staff Nurses and supervisory Nurses- Paramedical staff AYUSH	Rs.7500 per month per compounder	8	7.20	**Approved**
B9.3	Activities other than HR				
	Sub Total Mainstreaming of AYUSH			**59.62**	
B10	**IEC-BCC NRHM**				
B.10	**Strengthening of BCC/IEC Bureaus (State and district levels)**				
	Workshop & Exposure Visit to other state				
B.10.1	**Development of State BCC/IEC strategy** (Strategy for area specific IEC, Baseline survey & research studies for monitoring & evaluation. I print & electronic media campaign0				**Will be done from state level**
	Strengthening of IEC / BCC activities in District level IEC/BCC activities @ 1 Lakh per district	Rs 1 Lakhs		1.00	**Approved**
B.10.2	Implementation of BCC/IEC strategy				
B.10.2.1	BCC/IEC activities for MH Electronic & print media campaign & Workshop with PRI members (JSSK & other issues of MH)				**Will be done from state level**

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
B.10.2.2	BCC/IEC activities for CH Outdoor media campaign (various messages will be displayed through hoardings, display planes, Glow shine boards and wall writings in all health facilities). Electronic media campaign for CH activities.	Rs.5 Lakh for outdoor media campaign & Rs.10 Lakh for Electronic media / print media			**Will be done from state level**
B.10.2.3	BCC/IEC activities for FP	wall writing hoardings and boards			**Will be done from state level**
B 10.2.4	BCC/IEC activity for ARSH				
B.10.2.5	Other activities (please specify)				
B.10.3	Health Mela				
B.10.4	Creating awareness on declining sex ratio issue				
	PNDT and Sex Ratio (Operationalization of Hamari Beti Express IEC Mobile Van.)	Rs. 85000 month for each van s			
B.10.5	Other activities (IEC for ARSH, FP activities, AYUSH, Referral Transport services, IMEP and IT innovations, MMU etc.)				
	Common Review Mission Visits	Rs.2 Lakh per visit			**Will be done from state level**
	State Review Mission	Rs.50000 per district			**Will be done from state level**
	Celebration of Safe Motherhood Day	Rs.5 Lakh per celebration			
	Sub Total IEC/BCC under NRHM			**1.00**	
B11	**Mobile Medical Units (Including recurring expenditures)**				
	MMVs	Rs.1.1 Lakh per MMVs per month (13.2 lakh/year)	3	39.60	**Approved**
	MMUs (with diagnostic facility)	Rs.1.44 Lakh per MMU per month (17.28 lakh/year)	2	34.56	**Approved**
	Monitoring & Evaluation/consumables of MMUs & MMUs (with diagnostic facility)				
	Sub Total MMU/MMVs			**74.16**	

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
B12	**Referral Transport**				
B12.1	108 Emergency Ambulance				
B12.2	Operating Cost (POL)	Rs.289655 per ambulance	8	23.17	**Approved**
	Sub Total Referral Transport			**23.17**	
B13	**PPP/ NGOs**				
B13.1	Nongovernmental providers of health care RMPs/TBAs			0.00	
B13.2	Public Private Partnerships PPP Mode with NICE foundation in three Urban Sites Udaipur Bikaner and Jodhpur School Health Programme			0.00	**Will be done from state level**
B13.3	NGO Programme/ Grant in Aid to NGO				
	Sub Total PPP/NGOs			**0.00**	
B 14	**Innovation (if Any)**				
B15	**Planning, Implementation and Monitoring**				
B15.1	Community Monitoring (Visioning workshops at State, Dist, Block level)				.
B15.1.1	State level				
B15.1.2	District level				
B15.1.3	Block level				
B15.1.4	Other				
B15.2	Quality Assurance			0.00	**Approved**
B15.3	Monitoring and Evaluation				
B15.3.1	Monitoring & Evaluation / HMIS				
	Monitoring & Evaluation & training on HMIS Monitoring and evaluation/HMIS/PCTS/training at various level one state level workshop @ 1.00 Lakh, 34 District level workshop @ 0.25 Lakh. 249 block level work shop @ 0.05 Lakh		5	0.50	**Approved**
	C N A Training (at state and Block levels)HMIS/PCTS work at state HQ		5	0.50	**Approved**

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
B15.3.2	Computerization District Hospital, HMIS and e-governance, e-health	(Computerization of 15 District Hospitals (e-Governance Project), Strengthening of MMJRK IT/MIS activities, Computer hardware / software for Strengthening of NRHM software, Strengthening of CSR-302, Establishment of computer training lab & GPS monitoring cell(For 108 ambulance, MMU & base ambulances), SMS services (m- Governance	8 Base Ambulance, 3 MMU, 1 telemedicine site	6.83	Approved. Hardware & software @Rs.2 lakh per district, Establishment of GPS monitoring cell @Rs.98900 per district, Installation of GPS system at MMU & existing base ambulances @Rs.10000 per GPS, Anuual Maintenance of Computer Peripherals @Rs.20000 per district in the year, SMS services @Rs.90000 per district in the year, Strengthening of Telemedicine Sites @Rs.1637000 per site in a year
B15.3.3	Other M & E				
	Data card for PHC/CHC for PCTS/HMIS				Cost to be borne from Corpus grant fund
	Printing of SDR's & line listing formats (60000)	Rs 100/- per SDR			**Will be done from state level**
	Printing of HMIS reporting format and registers/CAN formats				**Will be done from state level**
	Printing of PCTS manual	Rs. 50 per manual			**Will be done from state level**
	Data validation exercise and verification at districts by state team & monthly review meeting of SA's and DAs at state level	data validation @ Rs.50000 per district for 10 district. 6 Monthly meeting Rs.10000 per meeting			**Will be done from state level**
	Strengthening of computerization at State and district:{ Desktop for at 34 district for DCM&HO (FW) office & 06 desktop for state H.Q at PCTS cell}				**Will be done from state level**
	Sub Total Planning, Implementation and Monitoring			**7.83**	
B.16	**PROCUREMENT**				
B16.1	**Procurement of Equipment**				
B16.1.1	Procurement of equipment: MH				
	Labour table	Rs 25000		0.00	**Will be done from state level**
	Suction Machine	Rs 7500		0.00	**Will be done from state level**
	Electronic Digital foetal Doplar	Rs 7500		0.00	**Will be done from state level**
	Fetal Tocograph with foetal monitor	Rs 1.7 Lakh		0.00	**Will be done from state level**
	HCWM	Rs 65000		0.00	**Will be done from state level**
	Inverter at SCs (1000 Watt)	Rs 30000		0.00	**Will be done from state level**

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
	Water Supply at sub centers	Rs 2 Lakhs	0	0.00	
	Hemoglobin color Scale	One Kit Rs 1000 and refill kit Rs 600		0.00	**Will be done from state level**
B16.1.2	Procurement of equipment: CH				
	Procurement under IMNCI & HBNC	Baby Weighing scale @Rs.800, ARI Timers @Rs.500, Referral Slips @Rs.30 per 100 ,Counseling guide @Rs.100 , Case Sheet (Book) @Rs.50		0.00	**Will be done from state level**
	Procurement of SOPs for Post partum care, new born care & care of high risk pregnancies (posters in Hindi)	Rs.130 per SOPs		0.00	**Will be done from state level**
	Printing of Follow-up Cards	Rs.3 per card		0.00	**Will be done from state level**
	NBCC (Radiant Warmer)	Rs 80000		0.00	**Will be done from state level**
	NBSU	Rs 5.5 Lakhs		0.00	**Will be done from state level**
	Upscaling FBNC (SNCU)	Rs 12 Lakh		0.00	**Will be done from state level**
B16.1.3	Procurement of equipment: FP				
	Minilap Sets	68 Minilaparotomy Set		0.00	**Will be done from state level**
	Laparoscopes	20 Laparoscope s 68 Light source		0.00	**Will be done from state level**
B16.1.4	Procurement of equipment: IMEP			0.00	**Will be done from state level**
B16.1.5	Procurement of Others			0.00	
	Glucometer for sugar check	Rs.2500 per glucometer & Rs.10 per strip		0.00	**Will be done from state level**
B.16.2	Procurement of Drugs and supplies			0.00	
B.16.2.1	Drugs & supplies for MH			0.00	
	RPR testing kit for STI & estimated pregnancy cases	Rs.60 per kit		0.00	**Will be done from state level**
B.16.2.2	Drugs & supplies for CH	Rs 50		0.00	**Will be done from state level**
B.16.2.3	Drugs & supplies for FP			0.00	
B.16.2.4	Supplies for IMEP			0.00	**Will be done from state level**
B16.2.5	General drugs & supplies for health facilities			0.00	

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
	Procurement of IFA tablets (School going adolescent Boys & Girls)	10.44 Rs. for 100 Tablets		0.00	**Will be done from state level**
	Procurement of IFA tablets (Out of School Adolescent Girls)	10.44 Rs. for 100 Tablets		0.00	**Will be done from state level**
	IFA for children less than 5 years	Rs.7.90 per 100 tablets		0.00	**Will be done from state level**
	IFA for children (5 to 10 yr).	Rs.7.90 per 100 tablets		0.00	**Will be done from state level**
	Albendazole oral suspension for deworming of children between (2-6 yrs.) 400mg/lt.	Rs.3.33 per Oral Suspension of 400 mg / 10ml		0.00	**Will be done from state level**
	Sub Total Procurement			**0.00**	
B.17	**Regional drugs warehouses**				
	Strengthening of Public Health Laboratories			0.00	
	Drugs warehouse/Drug Control org			0.00	**Will be done from state level**
	Drug Testing Lab/Regional Drugs Ware house				**Approved**
	Sub Total Regional drugs warehouses			**0.00**	
B.18	**New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects as per need**				
	Medical Help Line 104 (Centralized 104 call centre at State head quarters for medical advice service)			0.00	**Will be done from state level**
	Strategic Intervention for Universal Assurance of Health for Vulnerable People				
	Sub Total New Initiatives/Stra			**0.00**	
B.19	**Health Insurance Scheme**				
B.20	**Research, Studies, Analysis**				
B.21	**State level health resources center(SHSRC)/State ASHA Resource Centre**				
	Sub Total SHSRC/ASHA resource Centre				
B22	**Support Services**				
B22.1	Support Strengthening NPCB				
B22.2	Support Strengthening Midwifery Services under medical services				
B22.3	Support Strengthening NVBDCP				
	Malaria Link Volunteers	Rs.1000 per month per MLV			
B22.4	Support Strengthening RNTCP				
	Funds for investigation				
	Salary Contractual Lab Attendants			0.00	
	Power Backup with recurring cost culture/DST lab At STDC Ajmer 125 KV				

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
	SDS Building construction				
B22.5	Contingency support to Govt. dispensaries				
B22.6	Other NDCP Support Programmes				
	Sub Total Support Services			**0.00**	
B.23	**Other Expenditures (Power Backup, Convergence etc)**				
	CTF connectivity of 52 DH/SH/SDH & 376 CHCs	To connect the CTF of these institutions for Bio- Medical Waste Disposal @ Rs.3.2 per day per bed.		2.00	**Approved, detail planning is required**
	Sub Total Other Expenditures			**2.00**	
	TOTAL MISSION FLEXIPOOL (B) :-			**286.68**	
C	**Total Routine Immunisation & Pulse Polio Round :-**				
C.1	**Routine Immunization**				
C.1.a	Mobility Support for RCHO for Supervision & Monitoring for RI / MCHN session (For Vehicle Hiring / POL / Maintenance)			0.20	
	Moblity support for Block for supervision & Monitoring of RI/ MCHN session			0.50	
C.1.e	District Level Quarterly Review Meeting			0.07	
C.1.f	Block Level Review Meeting			0.10	
	Block Level Review Meetings with ASHA			0.84	
C.1.g	Focus on slum & undersrved areas (hiring of ANM for urban slums / under served areas)			1.00	
C.1.h	Mobilization of children by ASHA			10.03	
C.1.I & C.1.j	Alternative Vaccine Delivery			5.94	
C.1.k & C.1.i	Micro Plannings			0.33	
C.1.m	POL of Vaccine Vans			0.16	
	POL of zonal vaccine vans			0.00	
C.1.n	Consumables for computer including provision of internet			0.02	
C.1.o	Provision of Polythene bags			0.10	

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Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
C.1.r	Loading & Unloaing of vaccine & cold chain equipments and contingency			0.06	
	Hiring of Refrigerator Mechanic			0.60	
	Running Cost of WIC / WIF			0.00	
C.2.b	Computer Assistants			0.38	
C.3.e	One day training of block level data handlers			0.05	
C.4	Cold chain maintenance			0.10	
C.5	ASHA incentive for full immunization			21.14	
C.2	Pulse Polio				Approval will be given as per need
	Sub Total RI			**41.61**	
	Grand Total (A + B+ C) :-			**1587.64**	