		Approved	PIP 2012-13 of Dis	strict Hanumangar	l	
Sl. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks	
Α.	RCH-II FLEXIPOOL					
A.1	MATERNAL HEALTH					
A.1.1 A.1.1.1	Operationalise facilities (only dissemination, meetings and quality assurance) 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 A.1.1.2	Monitor progress and quality of service delivery					
A.1.1.2.1	Operationalise 24x7 PHCs 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					
A.1.1.3.2	plan meeting should be kept) 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					
A.1.2	through field visits 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)					

facilities)

	Approved PIP 2012-13 of District Hanumangarn							
SI. 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	1562	7.81	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	15666	219.32	Rs.1400 per institutional delivery			
A.1.4.2.b	Urban	Rs.1000 per delivery	5222	52.22	Rs.1000 per institutional delivery			
A.1.4.2.2.c	C-sections							
A.1.4.3	Admin Cost (5%)			12.56	Approved			
A.1.4.4	ASHA Incentive	Rs.350 per delivery at rural area Rs.200 per delivery at		34.64	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	6 block level workshop	0.78	MDR workshop at blocks @ Rs 10000/block. 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	17755 cases	21.36	Approved			
	Drugs and Consumables for Complicated Deliveries	Rs. 600 per case	2089 cases	3.76	Approved			
	Drugs and Consumables for Caesarean Deliveries	Rs. 1500 per case	1044 cases	3.13	Approved			
A.1.7.2	Diagnostic	Rs. 200 per case for pregnant ladies & Rs. 100 per case for sick new born	20888 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	964 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	10862	24.00	Approved			
	Drop back from institution to home	Rs.250 per case	12742	27.00	Approved			
	Refer to higher facility & drop back	Rs.250 per case	2402	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.			
Α.	Sub-total Maternal Health (excluding JSY)	0.00		201.51				
A.	Sub-total JSY	0.00		326.55				

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SI. 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	4	0.40	Approved
A.2.2.2	Monitor progress against plan; follow up with training, procurement, etc.	, 5412			
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 sheeme 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	894	2.41	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	19881	49.70	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 Gol
A.2.10.	JSSK- (for for Sick neonates up to 30 days)				

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SI. 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 A.2.10.3	Diagnostic 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			77.49		
A.3.1	FAMILY PLANNING 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	400	8.00	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	8831	88.31	Approved	
A.3.1.5	Compensation for NSV Acceptance	Rs.1500 per case	606	9.08	Approved	
A.3.1.6	Accreditation of private providers to provide sterilisation services	Rs.1500 per case	500	7.50	Approved	
A.3.2 A.3.2.1	Spacing Methods					
A.3.2.2	IUD camps 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	250	0.19	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	8579	4.29	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	3	0.80	Rs.10000 per block, Rs.50000 per dist.			
A.3.5.4	Sterilization failure compensation			0.00				
Α.	Sub-total Family Planning (excluding Sterilisation Compensation and NSV Camps)			5.78				
Α.	Sub-total Sterilisation Compensation and NSV Camps			113.79				
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						
A.4.1.4.	Outreach activities including							
A.4.1.5	peer educators Regional level Adolescent Health Workshop	Rs.1.5 lac per workshop						
A.4.2	School health programme	Workshop						
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	Rs.25000 per						
A.4.2.3.3	meeting Block level School Health Planning Meetings	meeting Rs.2500 per block	3	0.08	Approved			
A.4.2.4	Monitor progress and quality of services.	v - v - ak						
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. A.5	Sub-total ARSH URBAN RCH (focus on Urban			0.08			
	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						
A.5.1.3	urban RCH 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.6.1.2	Tribal RCH services Prepare operational plan for						
	tribal RCH						
A.6.1.3	Implementation of Tribal RCH activities						
A.6.1.4	Monitor progress, quality and						
A.6.1.5	utilisation of services. Other Tribal RCH strategies/activities (please specify)						
Α.	Sub-total Tribal Health						
A.7 1	PNDT Activities						
A.7.1 A.7.1.1	Support to PNDT cell Operationalise PNDT Cell						
A.7.1.1.1	Operationalise FIADT Cell Operationalization 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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Si. No. Activity			* *			
A.7.1.2.2 Seating of Central Supervisory A.7.1.2.3 Meeting of Central Supervisory A.7.2.3 Meeting of Central Supervisory A.7.2.4 Meeting of Central Supervisory A.7.2.1 Meeting of Central Supervisory A.7.2.2 Meeting of Central Supervisory A.7.2.3 Meeting of Central Supervisory A.7.2.4 Meeting for Central Supervisory A.7.2.5 Meeting for Central Supervisory A.7.2.6 Auditing of Form A.7.2.7 Auditing of Form A.7.2.8 Meeting for Form A.7.2.9 Auditing of Form A.7.2.1 Meeting for Form A.7.2.1 Meeting for Form A.7.2.2 Auditing of Form A.7.2.3 Central Website A.7.2.3 Central Website A.7.2.4 Notice of Central Supervisory A.7.2.5 Meeting for Form A.7.2.6 Auditing of Form A.7.2.7 Auditing of Form A.7.2.8 Auditing of Form A.7.2.9 Auditing of Form A.7.2.1 Meeting for Form A.7.2.1 Auditing of Form A.7.2.2 Auditing of Form A.7.2.3 Central Website A.7.2.3 Auditing of Form A.7.2.4 Auditing of Form A.7.2.4 Auditing of Form A.7.2.5 Auditing of Form A.7.2.6 Auditing of Form A.7.2.7 Auditing of Form A.7.2.8 Auditing of Form A.7.2.9 Auditing of Form A.7.2.1 Auditing of Form A.7.2.1 Auditing of Form A.7.2.2 Auditing of Form A.7.2.2 Auditing of Form A.7.2.3 Auditing of Form A.7.2.4 Auditing of Form A.7.2.4 Auditing of Form A.7.2.4 Auditing of Form A.7.2.5 Auditing of Form A.7.2.6 Auditing of Form A.7.2.7 Auditing of Form A.7.2.8 Auditing of Form A.7.2.9 Auditing of Form A.7.2.9 Auditing of Form A.7.2.1 Auditing of Form A.7.2.2 Auditing of Form A.7.2.2 Auditing of Form A.7.2.2 Auditing of Form A.7.2.3 Auditing of Form A.7.2.4 Auditing of Form A.7.2.4 Auditing of Form A.7.2.4 Auditing of Form A.7.2.5 Auditing of Form A.7.2.6 Auditing of Form A.7.2.6 Auditing of Form A.7.2.7 Auditing of Form A.7.2.4 Audi	Sl. No.	Activity		Targets/Expected		Remarks
A.7.12.3 Meeting of Central Supervisory R. 20000 per meeting A.7.12.1 Meeting of Central Supervisory R. 20000 per meeting A.7.12.1 Makhvir Vijina R. 25000 per meeting R.	A.7.1.2.1	State level workshop				It will be conducted at state level
A 7.1.2.1 Meeting of Central Supervisory Residence processing and a larger meeting meeting and a larger meeting meeting and a support Marker Vajunt or support information of sex selection after verification of sex selection after sex selection after sex selection after sex	A.7.1.2.2	Dsitrict Level workshop	Rs.20000 per	2	0.40	Approved
A.7.2.1 Methods plant to support Mather's Figin Response Resp	A.7.1.2.3		Rs.6 lac per			It will be conducted at state level
Mukhrir Yojnu information of unregistered machine & R.50000 per information of sex selection after verification after verificat	A.7.2	_				
A. 7.2.3 Creating Web-site Approved. It will be conducted at state level	A.7.2.1	Revolving fund to support	information of unregistered machine & Rs.50000 per information of sex selection			. It will be conducted at state level
A. Sub-total PNDT activities	A7.2.2	Auditing of F-form				Approval awaited from Gol
NRASTRICTURE AND	A.7.2.3	Creating Web-site				Approved. It will be conducted at state level
HUMAN RESOURCES					0.40	
A.8.1.1 A.M.S. supervisory nurses, LHVs R.8.6000 per month per ANM R.8.7500 per month per ANM A.8.1.2 Laboratory Technicians, MPWs R.8.5000 per month per ANM A.8.1.3 Specialists (Annesthetists, Pacdiatricians, Ob/Gyn, Surgeons, Pacidiatricians, Delta) Surgeons, Pacidiatricians, Delta Surgeons, Pacidiatricians, Delta Surgeons, Pacidiatricians, Delta Surgeons, Radiologist, Sonologist, Pathologist, Patholog	A.8	·				
A.S.1.1 ANMS.supervisory nurses, LIPVs Informatium of ANM Rs. 6000 per month per ANM Rs. 7500 per month per GNM Rs. 7500 per month per GNM Rs. 7500 per month per GNM A.S.1.2 Laboratory Technicians, MPWs Rs. 5500 per LT 4 2.64 Approved.	A.8.1					
LHVs Honorarium of ANM Rs.6000 per month per ANM 119 107.10 Approved.					0.00	
Monorarium of GNM Rs. 7500 per month per GNM Rs. 7500 per month per GNM		LHVs				
Month per GNM A.8.1.2 Laboratory Technicians, MPWs Rs.5500 per LT per month 4 2.64 Approved.		Honorarium of ANM		75	54.00	Approved.
A.8.1.3 Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC) A.8.1.4 PHNs at CHC, PHC level Rs.7500 per month PHN A.8.1.5 Medical Officers at CHCs / PHCs month per PHN Rs.20160 per month A.8.1.5 Medical Officers at CHCs / PHCs month per PHN Rs.20160 per month per PHN Rs.20160 per month per PHCs per pHCs month per PHCs pHCs pHCs pHCs pHCs pHCs pHCs pHCs		Honorarium of GNM		119	107.10	Approved.
Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Pacifical Surgeon Surgeo	A.8.1.2	Laboratory Technicians, MPWs		4	2.64	Approved.
A.8.1.4 PHNs at CHC, PHC level	A.8.1.3	Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist,	specialist per	0	0.00	Approval will be send later on
A.8.1.5 Medical Officers at CHCs / PHCs month A.8.1.6 Additional Allowances/ Incentives to M.O.s of PHCs and CHCs A.8.1.7 Others - Computer Assistants/ BCC Co-ordinator etc month A.8.1.8 Incentive/ Awards etc. to SN, ANMs etc. A.8.1.9 Human Resources Development (Other than above) A.8.1.10 Other Incentives Schemes (Pl.Specify) R.8.20000 per month R.8.20000 per month R.8.20000 per month A.8.1.10 Other activities (pl. specify) A.8.1.11 Other activities (pl. specify)	A.8.1.4	PHNs at CHC, PHC level		4	3.60	Approved.
PHCs	A.8.1.5	Medical Officers at CHCs /	Rs.20160 per	0	0.00	Approved.
Incentives to M.O.s of PHCs and CHCs A.8.1.7 Others - Computer Assistants/ BCC Co-ordinator etc Rs.16500 per month A.8.1.8 Incentive/ Awards etc. to SN, ANMs etc. A.8.1.9 Human Resources Development (Other than above) Rs.20000 per FRU surgeon team Rs.3000 per month for EmOc & LSAS trained MOs for conducting C-section A.8.1.11 Other activities (pl. specify)			month			
BCC Co-ordinator etc month A.8.1.8 Incentive/ Awards etc. to SN, ANMs etc. A.8.1.9 Human Resources Development (Other than above) 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 A.8.1.11 Other activities (pl. specify)	A.8.1.6	Incentives to M.O.s of PHCs	1			
A.8.1.9 Human Resources Development (Other than above) R.8.2000 per month A.8.1.10 Other Incentives Schemes (Pl.Specify) R.8.2000 per FRU surgeon team Rs.3000 per month for EmOC & LSAS trained MOs for conducting C-section A.8.1.11 Other activities (pl. specify)	A.8.1.7			1	1.98	Approved
A.8.1.9 Human Resources Development (Other than above) R.8.8000 per month R.8.20000 per FRU surgeon team Rs.3000 per month for EmOC & LSAS trained MOs for conducting C-section A.8.1.11 Other activities (pl. specify)	A.8.1.8	ANMs etc.				
(Pl.Specify) FRU surgeon team Rs.3000 per month for EmOC & LSAS trained MOs for conducting C-section A.8.1.11 Other activities (pl. specify)	A.8.1.9	Human Resources Development		1	0.80	Approved
4 4 007		(Pl.Specify)	FRU surgeon team Rs.3000 per month for EmOC & LSAS trained MOs for conducting C-		5.00	Approved
A. Sub-total Infrastructure and 175.12						
Human Resources	A.				175.12	

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SI. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks			
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							
Α.	Development/ translation and duplication of training materials							
A.	Other activities (pl. specify)							
A.9.3 A.9.3.1	Maternal Health Training Skilled Attendance at Birth /							
A.9.3.1.1	SBA							
	Setting up of SBA Training Centres							
A.9.3.1.2 A.9.3.1.3	TOT for SBA 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	2 batches	1.90	Approved			
A.9.3.2 A.9.3.2.1	EmOC Training Setting up of EmOC Training							
A.9.3.2.2	Centres TOT for EmOC							
A.9.3.2.2 A.9.3.2.3	Training of Medical Officers in	Rs.6 lakh per						
A.9.3.3	EmOC Life saving Anaesthesia skills	batch						
A.9.3.3.1	training 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							

A.9.3.5.4 Training A.9.3.5.5 Training A.9.3.6 BEm A.9.3.7 Other (plea) A.9.3.7.1 Intra Train A.9.4 IME A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI A.9.4.3 IMEI A.9.4.3 IMEI A.9.5.1 IMNO	ning of Staff Nurses in STI ning of ANMs / LHVs in STI OC training or maternal health training use specify) BSU training & Post Operative Care ning On IMEP P training for state and ict programme managers P training for medical	Rs.60000 per batch & Rs.1.5 lac per batch	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
A.9.3.5.4 Training A.9.3.5.5 Training A.9.3.6 BEm A.9.3.7 Other (plea) A.9.3.7.1 Intra Train A.9.4 IME A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI A.9.4.3 IMEI A.9.4.3 IMEI A.9.5.1 IMNO	ining of Staff Nurses in (STI) ining of Staff Nurses in (STI) ining of ANMs / LHVs in (STI) ining of Staff Nurses (STI) ining of Staff Nurses (STI) ining of IMEP ining of IMEP in IT Inining of Imedical (STI) ining of IMER (STI) ining of Imedical (STI) ining of Imedical (STI) ining of ANMs (STI)	batch & Rs.1.5 lac per			
A.9.3.5.5 Train A.9.3.6 BEm A.9.3.7 Other (plea A.9.3.7.1 Intra Train A.9.4 IME A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI A.9.4.3 IMEI A.9.4.3 IMEI A.9.5 Chile A.9.5.1 IMNO	Ining of ANMs / LHVs in STI in OC training or maternal health training as especify) BSU training as especify) BSU training as especify) BSU training as Post Operative Care in ing EP Training Ton IMEP P training for state and ict programme managers P training for medical in interpretation of the programme of	batch & Rs.1.5 lac per			
A.9.3.6 BEm A.9.3.7 Other (plea) A.9.3.7.1 Intra Train A.9.4 IME A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI A.9.4.3 IMEI A.9.5.5 Chile A.9.5.1 IMNO	ISTI OC training or maternal health training ase specify) BSU training ase specify) BSU training ase Post Operative Care ning For IMEP P training for state and ict programme managers P training for medical ters at Health Training asservice and in-service) Ton IMCI (pre-service and	batch & Rs.1.5 lac per			
A.9.3.6 BEm A.9.3.7 Other (plea) A.9.3.7.1 Intra Train A.9.4 IME. A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI office A.9.5 Chile A.9.5.1 IMNO	nOC training er maternal health training use specify) BSU training use specify) BSU training use SPOST Operative Care use of the control of t	batch & Rs.1.5 lac per			
A.9.3.7.1 Intra Train A.9.4 IME A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI A.9.5 Chile A.9.5.1 IMNO	ase specify) BSU training a & Post Operative Care a & Post Operative Care a P Training on IMEP P training for state and ict programme managers P training for medical ters d Health Training cold & F-IMNCI Training service and in-service) on IMNCI (pre-service and	batch & Rs.1.5 lac per			
A.9.4 IME A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI A.9.4.3 IMEI A.9.5 Chile A.9.5.1 IMNO	P Training On IMEP P training for state and ict programme managers P training for medical ters d Health Training CI & F-IMNCI Training service and in-service) On IMNCI (pre-service and	batch & Rs.1.5 lac per			
A.9.4.1 TOT A.9.4.2 IMEI distri A.9.4.3 IMEI office A.9.5 <i>Chile</i> A.9.5.1 <i>IMN</i> 0	On IMEP P training for state and ict programme managers P training for medical errors are determined the state of the stat				
A.9.4.2 IMEI distri A.9.4.3 IMEI office A.9.5 <i>Chile</i> A.9.5.1 <i>IMNO</i>	P training for state and ict programme managers P training for medical ters d Health Training ICI & F-IMNCI Training -service and in-service) Ton IMNCI (pre-service and				
distri A.9.4.3 IMEI office A.9.5 Child A.9.5.1 IMNO	ict programme managers P training for medical seers d Health Training ICI & F-IMNCI Training -service and in-service) Ton IMNCI (pre-service and				
A.9.5 <i>Chila</i> A.9.5.1 <i>IMN</i>	ters d Health Training CI & F-IMNCI Training -service and in-service) on IMNCI (pre-service and				
A.9.5.1 IMNO	CI & F-IMNCI Training -service and in-service) on IMNCI (pre-service and				
	-service and in-service) On IMNCI (pre-service and				
LHV	ICI Training for ANMs /	Rs.1.4 lakh per batch	2	2.80	Approved
A.9.5.1.3 IMN Work	ICI Training for Anganwadi kers				
	INCI 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-IM Offic	INCI Training for Medical				
	INCI Training for Staff				
	ne Based Newborn Care /				
	on HBNC				
A.9.5.3.2 Train	ning on HBNC for ASHA				
	e of sick children and severe				
	nutrition at FRUs on Care of sick children				
	severe malnutrition				
child	ning on Care of sick dren and severe malnutrition Medical Officers	Rs. 1 lakh per batch			
	er child health training ase specify)				
	K Training				
A.9.5.5.1.1 TOT					
Offic	K Training for Medical cers				
	K Training for SNs				
	K Training for ANMs	Rs.71400 per batch			Approved
	er Child Health training				
	F TOT & IYCF Training	Rs.90000 per DT			
FBN	IC Training (4 days) for IC staff	Rs.118450 per batch			
traini		Rs.141000 per batch			
	nily Planning Training				
Train					
steril	on laparoscopic				
traini	aroscopic sterilisation ing for doctors (teams of or, SN and OT assistant)	Rs.44000 per batch	1	0.44	Approved

		прриотем			
SI. No.	Activity	Unit Cost (Rs.)	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks
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	batcii			
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				
A.9.6.4.3	IUD insertion Training of staff nurses in IUD				
A.9.6.4.4	insertion Training of ANMs / LHVs in	Rs.69000 per	2	1.38	Approved
A.9.6.5	IUD insertion Contraceptive update/ISD	batch		1.50	ripproved
	Training Other family planning training				
A.9.6.6	(please specify)	B 24000			
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				
A.9.7	by HLFPPT 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)				
	Strengthening of Existing Training Institutions/Nursing School				
A.A.9.10.2	New Training Institutions/School (Other strengthening)			35.00	Approved
A.A.9.11	Training (Other Health				
A.A.9.11.1	Personnel's) Promotional Trig of health workers females to lady health visitor etc.				
A.A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS				

Approved PIP 2012-13 of District Hanumangarh									
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							
Α.	Sub-total Training			41.96					
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)		3 blocks	29.99	Approved. Honorarium of BPM @Rs.16500 pmonth, 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 A.10.6	Audit Fees Concurrent Audit system				It will be done at state level It will be done at state level				
A.10.7	Mobility Support, Field Visits to BMO/MO/Others				it will be done at state level				
A.	Sub-total Programme			47.39					
A.11	Management 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 kent)								
A.11.3	Implementation of RCH								
A.11.4	activities Other strategies/activities (please specify) Yasoda				Not approved for Yashoda incentive				

A.11.4.1

A.11.4.2

(please specify) Yasoda Incentives

Strgthening of Delivery Points

Strgtening of 110 to 150 beded comprehensive MCH Care Center

	Approved PIP 2012-13 of District Hanumangarh								
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	1 DH/SDH/SH, 8 CHCs, 8 PHC, 40 SC	34.00	Approved @ RS.10000/ per SC, Rs.50000 per PHC, Rs.2.5 lakh per CHC, Rs.6 lakh per MCF / DH/ sDH/ SH				
	Sub-total (Other RCH	SC		34.00					
	Activity) A. Total RCH II Base			1024.06					
	Flexi Pool								
B1	ASHA								
B1.1 B.1.1.1	ASHA Cost 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	4	5.00	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				The remaining 17% AHSA who are left for module 5 can be trained separately in Module 5.				
	ASHA. Moudule 6 & 7 (TOT)	Rs. 2.80 Lac-			Approved, will be done at state level				
	Module 6 & 7 (training) 550 Batches @ 30 ASHA per batch total 16500	per batch Rs.95000 per Batch	12	11.40	Approved				
B1.2	ASHA will be trained Procurement of ASHA Drug Kit	Rs. 600/-per drug kit & Rs.200 per drug kit replanish-			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.)	ment 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								
B1.5	workers ASHA Mentoring Group								
	District ASHA Coordinators	Rs. 17250 per ASHA coordinator per	1	2.07	Approved				
B1.7	Block Health Supervisors	Month Rs 8000 per BHS per month	2	1.92	Approved				
	PHC ASHA Supervisors	RS. 5700 Lakh per PAS per month	28	19.15	Approved				
	Sub Total ASHA			51.54					
B2	Untied Funds			31.34					

		h			
SI. 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/-	9	4.50	Approved.
B2.2	Untied Fund for PHCs	Rs. 25000/-	39	9.75	Approved.
B2.3	Untied Fund for Sub Centers	Rs. 10000/-	285	23.99	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			38.24	
В.3	Annual Maintenance Grants			30.24	
B3.1	CHCs	Rs. 100000/-		9.00	Approved
B3.2	PHCs	Rs. 50000/-		19.00	Approved
B3.3	Sub Centers Sub Total Annual	Rs. 10000/-		9.22	Approved
B.4	Maintenance Grants Hospital Strengthening				
B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)				
B4.1.1	District Hospitals			0.00	
B4.1.2 B4.1.3	CHCs 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	
В5	New Constructions/				
B5.1	Renovation and Setting up CHCs Construction of 1 JSY Maternity ward in 100	Rs 20 Lakh		0.00	Approved, will be done through civil wing
	CHC				
	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

SI. 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				Approved, will be done through civil wing
	CHCs 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	Rs 28			Approved, will be done through civil wing
	Upgradation of PHCs Residential Quarters in 3 PHCs avrg delivery more than 100	Lakhs 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			Approved, will be done through civil wing
	Construction of Sub Centre	Lakhs 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	Rs Lakh			Approved, will be done through civil wing

	Approved PIP 2012-13 of District Hanumangarn						
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, Coperator, 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	Rs 250			Approved, will be done through civil wing		
	wards at 14 District Hospitals 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	Rs 6			Approved, will be done through civil wing		
	Stabilization unit Renovation and construction of 6 bedded MTC ward at Medical College Hospital Kota	Lakhs 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	Rs 16 Cr			Approved, will be done through civil wing		
B5.6	Hospital Construction of BHO, Facility improvement, civil work, BemOC						
B.5.7	and CemOC centers Major civil works for						
B.5.8	operationalisation of FRUS Major civil works for operationalisation of 24 hour						
B.5.9	services at PHCs 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		

Approved PIP 2012-13 of District Hanumangarh							
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		6.51	Approved		
B6.3	PHCs	Rs. 1 Lakh		29.13	Approved		
B6.4	Other if not bifurcated as above						
	Sub Total Corpus Grants to HMS/RKS			40.64			
В7	District Action Plans (Including Block, Village) including pending liability			0.40	Approved		
	Sub Total District Action			0.40			
B8	Plans Panchayati Raj Initiative				Approved		
B8.1	Constitution and Orientation of				pp. oreu		
55.1	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	3	0.75	Approved		
B8.3	Others						
	Sub Total Panchayati Raj Initiative			0.75			
В9	Mainstreaming of AYUSH						
B9.1	Medical officers at DH/CHC/PHC	Rs.16800 per AYUSH doctor per month	30	60.48	Approved		
B9.2	Other Staff Nurses and supervisory Nurses- Paramedical staff AYUSH	Rs.7500 per month per compounder	6	5.40	Approved		
B9.3	Activities other than HR						
	Sub Total Mainstreaming of			65.88			
B10	AYUSH 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 strategy BCC/IEC activities for MH Electronic & print media campaign & Workshop with PRI members (JSSK & other issues of MH)				Will be done from state level		

B.10.2.2 BCC/IEC action Outdoor medic (various mess displayed three display planes boards and we health facilities media campai activities. B.10.2.3 BCC/IEC action B.10.2.5 Other activities specify) B.10.3 Health Mela B.10.4 Creating awar sex ratio issue control of the services, IME innovations, Motherhood In Sub Total IE NRHM	ia campaign iages will be pugh hoardings, s, Glow shine all writings in all es). Electronic ign for CH ivities for FP ivity for ARSH es (please	Rs.5 Lakh for outdoor media campaign & Rs.10 Lakh for Electronic media / print media wall writing hoardings and boards	Physical Targets/Expected Output for District	Approved Budget for District (In Lakh)	Remarks Will be done from state level Will be done from state level
Outdoor medi (various mess displayed thre display planes boards and wa health facilitie media campai activities. B.10.2.3 BCC/IEC acti B.10.2.5 Other activitie specify) B.10.3 Health Mela B.10.4 Creating awar sex ratio issue PNDT and Se (Operationaliz Beti Express I B.10.5 Other activitie ARSH, FP act AYUSH, Refi services, IME innovations, N Common Rev Visits State Review Celebration of Motherhootal IE NRHM	ia campaign iages will be pugh hoardings, s, Glow shine all writings in all es). Electronic ign for CH ivities for FP ivity for ARSH es (please	for outdoor media campaign & Rs. 10 Lakh for Electronic media / print media wall writing hoardings and boards			
B 10.2.4 BCC/IEC acti B.10.2.5 Other activitic specify) B.10.3 Health Mela B.10.4 Creating awar sex ratio issue PNDT and Se (Operationaliz Beti Express I B.10.5 Other activitic ARSH, FP act AYUSH, Refi services, IME innovations, N Common Rev Visits State Review Celebration of Motherhood I Sub Total IE NRHM	ivity for ARSH es (please reness on declining	hoardings and boards			Will be done from state level
B.10.2.5 Other activitic specify) B.10.3 Health Mela B.10.4 Creating awar sex ratio issue PNDT and Se (Operationaliz Beti Express I ARSH, FP act AYUSH, Refi services, IME innovations, Motherhood I Sub Total IE NRHM	es (please				
B.10.2.5 Other activitic specify) B.10.3 Health Mela B.10.4 Creating awar sex ratio issue PNDT and Se (Operationaliz Beti Express I ARSH, FP act AYUSH, Refi services, IME innovations, Motherhood I Sub Total IE NRHM	es (please				
B.10.3 Health Mela B.10.4 Creating awar sex ratio issue PNDT and Se (Operationaliz Beti Express I B.10.5 Other activitic ARSH, FP act AYUSH, Refi services, IME innovations, IME innovations, IME Common Rev Visits State Review Celebration of Motherhood I Sub Total IE NRHM					
B.10.4 Creating awar sex ratio issue PNDT and Se (Operationalize Beti Express I ARSH, FP act AYUSH, Refi Services, IME innovations, N Common Rev Visits State Review Celebration or Motherhood I Sub Total IE NRHM					
B.10.5 Other activities ARSH, FP act AYUSH, Refi services, IME innovations, N Common Rev Visits State Review Celebration or Motherhood I Sub Total IE NRHM					
ARSH, FP act AYUSH, Refe services, IME innovations, N Common Rev Visits State Review Celebration or Motherhood I Sub Total IE NRHM	ex Ratio zation of Hamari IEC Mobile Van.)	Rs. 85000 month for each van s			
Visits State Review Celebration or Motherhood I Sub Total IE NRHM	tivities, erral Transport EP and IT				
State Review Celebration of Motherhood I Sub Total IE NRHM	view Mission	Rs.2 Lakh			Will be done from state level
Motherhood I Sub Total IE NRHM	Mission	Rs.50000 per district			Will be done from state level
Sub Total IE NRHM		Rs.5 Lakh per celebration			
	C/BCC under	per celebration		1.00	
(Including re	ecurring			1.00	
expenditures MMVs		Rs.1.1 Lakh per MMVs per month (13.2 lakh/year)	4	52.80	Approved
	diagnostic facility)	Rs.1.44 Lakh per MMU per month (17.28 lakh/year)	1	17.28	Approved
Monitoring & Evaluation/co of MMUs & M diagnostic fac					

	Approved PIP 2012-13 of District Hanumangarh						
SI. 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	11	31.86	Approved		
	Sub Total Referral			31.86			
B13	Transport 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			0.00			
B15.2 B15.3	Quality Assurance Monitoring and Evaluation			0.00	Approved		
B15.3.1	Monitoring & Evaluation / HMIS						
	Monitoring & Evaluation & training on HMIS Monitoring and evaluation/HMIS/PCTS/tr aining 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		3	0.40	Approved		
	C N A Training (at state and Block levels)HMIS/PCTS work at state HQ		3	0.40	Approved		

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SI. 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	(Computeriz ation of 15 District Hospitals (e-Governance Project), Strengtheni ng of MMJRK IT/MIS activities, Computer hardware / software for Strengtheni ng of NRHM software, Strengtheni ng of CSR-302, Establishme nt of computer training lab & GPS monitoring cell(For 108 ambulance, MMU & base ambulances), SMS services (m-Governance	12 Base Ambulance, 5 MMU, 1 telemedicine site	7.43	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
		(m- Governance			
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	Rs 100/- per			Will be done from state level
	formats (60000) 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			8.23	
B.16	Monitoring 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
<u> </u>	Suction Machine	Rs 7500		0.00	Will be done from state level
	Electronic Digital foetal Doplar Fetal Tocograph with	Rs 7500 Rs 1.7 Lakh		0.00	Will be done from state level Will be done from state level
1	· .	1.0 1.7 Dakii	1	0.00	This be done if our state level
	foetal monitor HCWM	Rs 65000		0.00	Will be done from state level
	foetal monitor HCWM Inverter at SCs (1000	Rs 65000 Rs 30000		0.00	Will be done from state level Will be done from state level

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SI. 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	8	16.00	Approved, detail planning is required	
	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	000				
	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		16.00	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		16.00	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	K3 12 Lakii		0.00	will be dolle it oil state level	
D10.1.5	Minilap Sets	68 Minilaparot omy 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	D= 60 = 1.3		0.00	Wall I a Constant	
	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			48.00		
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	150	9.00	To intensify malaria control activities in high risk areas in districts for 6 months by MLV	
B22.4	Support Strengthening RNTCP				7,112	
	Funds for investigation Salary Contractual Lab Attendants			0.00		
	Power Backup with recurring cost culture/DST lab At STDC Ajmer					
	125 KV					

Approved PIP 2012-13 of District Hanumangarh						
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			9.00		
B.23	Services Other Expenditures (Power Backup, Convergence etc)			7.00		
	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.		3.00	Approved, detail planning is required	
	Sub Total Other			3.00		
	TOTAL MISSION			405.84		
С	FLEXIPOOL (B) :- Total Routine Immunisation &			100.01		
C.1	Pulse Polio Round :-					
0.12	Routine Immunization					
C.1.a	Mobility Support for RCHO for Supervision & Monitoring for RI / MCHN session (For Vehicle Hiring / POL / Maintenance)			0.38		
	Moblity support for Block for supervision & Monitoring of RI/ MCHN session			0.70		
C.1.e	District Level Quarterly Review Meeting			0.10		
C.1.f	Block Level Review Meeting			0.13		
	Block Level Review Meetings with ASHA			0.83		
C.1.g	Focus on slum & undersrved areas (hiring of ANM for urban slums / under served areas)			1.01		
C.1.h	Mobilization of children by ASHA			9.96		
C.1.I & C.1.j	Alternative Vaccine Delivery			4.75		
C.1.k & C.1.i	Micro Plannings			0.38		
C.1.m	POL of Vaccine Vans			0.24		
	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		

Approved PIP 2012-13 of District Hanumangarh							
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			0.39			
	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			0.06			
C.4	Cold chain maintenance			0.13			
C.5	ASHA incentive for full immunization			28.63			
C.2	Pulse Polio				Approval will be given as per need		
	Sub Total RI			48.23			
	Grand Total (A + B+ C):-			1478.13			