

**National Rural Health Mission Rajasthan**

Name of District: **Ajmer**

Proposed NRHM PIP for the Financial Year 2011-12

(Rupees in Lakhs)

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		1	2	3	4	5
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>				<b>1,467.65</b>	
<b>A.1</b>	<b>MATERNAL HEALTH</b>				<b>710.91</b>	
<b>A.1.1</b>	<b>Operationalise facilities (only dissemination, monitoring, and quality)</b>				<b>0.32</b>	
A.1.1.1	Operationalise FRUs (Rs.50000/- per x 4 )				0.28	zonal review meeting
A.1.1.2	Operationalise 24x7 PHCs (Rs.2000/- per x34x2 )	No. of Meeting	2.00	Rs.2000 per meeting	0.04	
A.1.1.3	MTP services at health facilities					
A.1.1.4	RTI/STI services at health facilities					
A.1.1.5	Operationalise Sub-centres					
<b>A.1.2</b>	<b>Referral Transport</b>					
	RCH Outreach Camps					
<b>A.1.3</b>	<b>Integrated outreach RCH services</b>				<b>-</b>	
A.1.3.1	RCH Outreach Camps (Rs.12000/- per Camp)					
A.1.3.2	Monthly Village Health and Nutrition Days					
<b>A.1.4</b>	<b>Janani Suraksha Yojana / JSY</b>				<b>710.59</b>	
<b>A.1.4.1</b>	<b>Home Deliveries (Rs.500/- per BPL)</b>	No. of Delivery	160	Rs. 500/- per case	0.8	For BPL pregnant women before delivery as per actual numbers
<b>A.1.4.2</b>	<b>Institutional Deliveries</b>					
A.1.4.a.	-Rural (Rs.1400/-per Delivery)		20000	Rs. 1400/-per delivery	280.00	After deduction of Private deliveries it is targeted that 20000 delivery comes under rural area.
A.1.4.b.	-Urban (Rs.1000/- Per Delivery)		30158	Rs. 1000/- per delivery	301.58	After deduction of Private deliveries it is targeted that 30158 delivery comes under urban area.
A.1.4.c	Caesarean Section					
<b>A1.4.3</b>	<b>Administrative Expenses</b>				<b>2.21</b>	
<b>A.1.4.4</b>	<b>Incentive to ASHAs (Rs.600/- per Rural Delivery)</b>				<b>126.00</b>	Rs.200 per ASHA for urban area & Rs.600 per case for rural area.
<b>A.1.5</b>	<b>Maternal Death Review/Audit</b>					
<b>A.1.6</b>	<b>Other Activities (STP)</b>					
<b>A.2</b>	<b>CHILD HEALTH</b>				<b>8.05</b>	
A.2.1	IMNCI (Pre serv. IMNCI,F IMNCI,Super.					
A.2.2	Facility Based Newborn Care/FBNC				4.90	Rs.2 lakh for drugs & supplies for district level FBNC, Rs.40000/- for maintenance of district level FBNC, Rs.50000 per year for other 5 FBNC (NBSU)
A.2.3	Home Based Newborn Care/HBNC					
A.2.4	Infant and Young Child Feeding/IYCF					
A.2.5	Care of Sick Children and Severe Malnutrition (DH & CHC)				2.55	MC Hospital Rs.1 lakh per year for Drugs & Supplies, Rs. 50000/- per year for caregivers. @Rs.10000 per year/CHC for drugs & supplies, Rs.25000 for caregivers / CHC. Budget planned for 3 CHCs.

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition					
A.2.7	Other strategies/activities (performance based incentives for FBNCs/ SNCUs and MTCs.)				0.60	Incentive planned for Rs.2000/- per month for atleast 80% bed occupancy in FBNCs.
A.2.8	Infant Death Audit (Incentive for community based monitoring)				-	
A.2.9	Incentive to ASHA under Child Health					
<b>A.3</b>	<b>FAMILY PLANNING</b>				<b>173.55</b>	
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>				<b>165.58</b>	
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services					
A.3.1.2	Female Sterilisation camps (Rs.2000/- per Camp)		452	Rs. 2000 per camp	9.04	
A.3.1.3	NSV camps (Rs.15000/- per camp)		7	Rs. 15000/- per camp	1.05	
A.3.1.4	Compensation for female sterilisation		12054	Rs. 1000/- Case	120.54	
A.3.1.5	Compensation for male sterilisation		1130	Rs. 1500/- per case	16.95	
A.3.1.6	Accreditation of private providers for sterilisation		1200	Rs.1500/* per case	18.00	
<b>A.3.2</b>	<b>Spacing Methods</b>				<b>0.38</b>	
A.3.2.1	IUD camps					
A.3.2.2	IUD services at health facilities					
A.3.2.3	Accreditation of private providers for IUD insertion services (Rs.75/- per case)		500.00	Rs.75 per case	0.38	
A.3.2.4	Social Marketing of contraceptives					
A.3.2.5	Contraceptive Update seminars					
<b>A.3.3</b>	<b>POL for Family Planning (Rs.50/- per case)</b>		13,184.00	Rs.50 per case	6.59	
<b>A.3.4</b>	<b>Repairs of Laparoscopes (Rs.1 Lacs per DHS)</b>				1.00	
<b>A.3.5</b>	<b>Other strategies/activities</b>					
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / SCHOOL HEALTH</b>				<b>1.31</b>	
A.4.1	Adolescent services at health facilities.				0.58	As per programme guideline
A.4.2	School Health Programme				0.20	Rs.15000 for vehicle support & Rs.5000 for contingency
A.4.3	Other strategies/activities			Menstrual Hygiene Scheme	0.53	As per programme guideline
<b>A.5</b>	<b>URBAN RCH (Rs.14 Lacs per UHC)</b>		<b>2 URCH</b>	<b>14 lakh per center</b>	<b>28.00</b>	<b>Rs.14 lakh per center for 2 centers</b>
<b>A.6</b>	<b>TRIBAL RCH</b>					
<b>A.7</b>	<b>PNDT Activities</b>				<b>3.37</b>	
A.7.1	Support to PNDT Cell				2.52	For operationalisation of State and District level PCPNDT Coord. @ Rs.15000 per month for 12 months & TA/DA Rs.6000 per month for 12 months
A.7.2	Other PNDT Activities (Workshop & Sting operation)				0.85	Rs.60000/- for Form F Audit, Rs.25000/- for workshop
<b>A.8</b>	<b>INFRASTRUCTURE (MINOR CIVIL WORKS) &amp; HUMAN RESOURCES</b>				<b>382.39</b>	
<b>A.8.1</b>	<b>Contractual Staff &amp; Services (Excluding AYUSH)</b>				382.14	

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A.8.1.1	ANMs, Supervisory Nurses, LHV's (12363 GNM)	NO.	ANM 52, 350 GNM	Rs.6000 per month for ANM & Rs.7500 per month for GNM	352.44	52 ANM at Sub-centers, 16 GNM at FBNC, 8 GNM at MTC, 8 GNM at SNCUs in FRUs, 86 GNM at PHCs, 22 GNM at CHCs, 10 GNM at JSY Ward, 200 GNM at sub-centers
A.8.1.2	Laboratory Technicians, MPWs	NO.	5 LT	Rs.5500 per month	3.30	
A.8.1.3	Specialists ( for CHC )					
A.8.1.4	PHNs at CHC, PHC level FRU	NO.	5	Rs. 7500/- per PHN	4.5	
A.8.1.5	Medical Officers at CHCs / PHCs	NO.	LS	Rs. 16800/- per MO	5.00	
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs (Hard Duty linked to performance of 556 identified PHCs MOs)	NO. of MO	LS	Rs.3000 per month	3.60	50% hard duty allowance will be given as per HQ stay & 50% will be given as per monthly achievement
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc (Only for State IEC Co & Dist IEC Consultant)	NO.	1	Rs.15000 per month	1.80	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc. (Hard duty)	NO.	LS	Rs.1000 per month	9.00	50% hard duty allowance will be given as per HQ stay & 50% will be given as per monthly achievement
A.8.1.9	Human Resources Development (Other than above)					
A.8.1.10	Other Incentives Schemes (For FRU performance based incentive for PHCs)			Rs.10000 per month	2.50	FRU performance incentive as per guideline
<b>A.8.2</b>	<b>Minor civil works</b>				<b>0.25</b>	
A.8.2.1	Minor civil works for operationalization of FRUs (Rs.25000/- for 40 NBSUs at level3)	No. of NBSU	1	Rs.25000 per center	0.25	
A.8.2.2	Minor civil works for operationalization of 24 hour services at PHCs					
<b>A.9</b>	<b>TRAINING</b>				<b>58.45</b>	
A.9.1	<b>Strengthening of Training Institutions (for EmOC training &amp; LSAS)</b>	NO. of MCH	1	5 lakh	5.00	Budget planned for strengthening of LSAS training
A.9.2	<b>Development of training packages</b>					
<b>A.9.3</b>	<b>Maternal Health Training</b>				<b>12.57</b>	
A.9.3.1	Skilled Birth Attendance / SBA	NO. of	4	2.13 lakh	8.52	
A.9.3.2	EmOC Training					
A.9.3.3	Life saving Anaesthesia skills training	No. of	2	2 lakh	4.00	
A.9.3.4	MTP training					
A.9.3.5	RTI / STI Training					
A.9.3.6	B-Emoc Training					
A.9.3.7	Other MH Training ( BSU Training )				0.05	
<b>A.9.4</b>	<b>IMEP Training</b>					
<b>A.9.5</b>	<b>Child Health Training</b>				<b>24.14</b>	
A.9.5.1	IMNCI	NO. of batch	10 & 3	1.4 lakh per batch & Rs.1 lakh per batch	17.00	Budget planned for IMNCI & IMNCI supervisory training
A.9.5.2	F-IMNCI	NO. of batch	4	Rs.1.5 lakh per batch	6.00	
A.9.5.3	Home Based Newborn Care					
A.9.5.4	Care of Sick Children and severe					
A.9.5.5	Other CH Training (NSSK, IYCF Tot, IYCF Training)	NO. of batch	1 NSSK, 1 IYCF	Rs.24325 per batch & Rs.90000 per batch	1.14	
<b>A.9.6</b>	<b>Family Planning Training</b>				<b>15.24</b>	
A.9.6.1	Laparoscopic Sterilisation Training					
A.9.6.2	Minilab Training	No. of batch	1	Rs.44000 per batch	0.44	
A.9.6.3	NSV Training					
A.9.6.4	IUD Insertion Training	No. of batch	20	Rs. 69000/- per batch	13.80	ANM and staff Nurses would be trained for alternate methodology in IUCD insertion
A.9.6.5	Contraceptive Update/ISD Training					
A.9.6.6	Other FP Training (PPIUCD training-240 batches )	No. of batch	10	Rs.10000 per batch	1.00	

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A.9.7	ARSH Training	NO. of Batch	2	Rs.75000 per batch	1.50	
A.9.8	Programme Management Training				-	
A.9.8.1	SPMU Training					
A.9.8.2	DPMU Training					
A.9.9	Training LSAS & EmOC Trained Mos & Training (Nursing)				-	
A.9.10.1	Institutions/Nursing School ( Rent for 5					
A.9.10.2	strengthening)					
A.9.11	Training (Other Health Personnel's)				-	
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.					
A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS					
A.9.11.3	Other training and capacity building programmes (monitoring of skill based					
A.10	<b>PROGRAMME / NRHM MANAGEMENT</b>				<b>101.62</b>	
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support )					
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)				17.40	Honorarium of 1 DPM @ 38000/- per month, 01 DAM @ 30000/- month, 01 DM&EO @ 24000/- month, 02 DEO @ Rs.6000/- per month; OE @ 120000/- per year, Mobility Support Rs.264000/- per year & TA/DA @ 120000/- per year
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	No. of BPMU	8		83.52	Honorarium of 08 BPM @15000/- per month, 41 Accountant @ 8000/- per motn ,08 DEO @ 6000/- per month; OE@ 5000/- per month per BPMU, Mobility Support@15000/- per month per BPMU & TA/DA @ 5000/- per month .
A.10.4	Strengthening (Others) (HMIS staff, Bio medical Engineeer, M&E , DO, Software programmer				0	Health Manager@ 25000/- per month, Nursing Institutions' Staff @14000/- per month, , Public Health Analyst Trainee @15000/- per month & 10% increment, CO at Public Health Lab @6000/- per month, Lab Attendant @4000/- per month (Not Approved)
A.10.5	Audit Fees					
A.10.6	Concurrent Audit system				0.70	
A.10.7	Mobility Support, Field Visits to BMO/ MO/ Others					Not Approved
A.11.	<b>Vulnerable Groups</b>					
B	<b>TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)</b>				<b>613.20</b>	
B1	<b>ASHA</b>				<b>50.91</b>	
B1.1	<b>ASHA Cost:</b>				<b>32.67</b>	
B1.1.1	Selection & Training of ASHA	No. of	6 batches (15	Rs.1.65 lac	19.21	
B1.1.2	Procurement of ASHA Drug Kit					
B1.1.3	Performance incentive/Other incentive to ASHAs (Monthly Meeting at PHC)	ASHA	13,459	Rs.1200 per year	13.46	
B1.1.4	Awards to ASHA's/Link workers					
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group (DAC,BAF,PAS)				18.24	DAC-1 Rs.15000/- per month, BAF-4 Rs. 8000/- per month, PAS-21 Rs. 5000/- per month .

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
<b>B2</b>	<b>Untied Funds</b>				138.52	
B2.1	Untied Fund for CHCs (Rs.50K /CHC368) as per RHS 2010	No.	11	Rs.50000 per center	5.50	
B2.2	Untied Fund for PHCs (Rs.25K/PHC1504) as per RHS 2010	No.	43	Rs.25000 per center	10.75	
B2.3	Untied Fund for Sub Centres (Rs.10K /SC11487) as per RHS 2010	No.	290	Rs.10000 per center	29.00	
B2.4	Untied fund for VHSC (10K /VHSC)	No.	1,101		93.27	
<b>B.3</b>	<b>Annual Maintenance Grants</b>				56.90	
B3.1	CHCs (Rs.1 Lacs for CHC-362) as per RHS 2010 as per RHS 2010		11	Rs.1 lakh per CHC	11.00	For Govt. building
B3.2	PHCs (Rs.50kfor PHC-1425) as per RHS 2010 as per RHS 2010		42	Rs.50000 per center	21.00	
B3.3	Sub Centres (Rs.10 k /SC-9310) as per RHS 2010		249	Rs.10000 per center	24.90	
<b>B.4</b>	<b>Hospital Strengthening</b>				1.00	
<b>B.4.1</b>	<b>Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>				-	
B4.1.1	District Hospitals					
B4.1.2	CHCs					
B4.1.3	PHCs					
B4.1.4	Sub Centres					
B4.1.5	Others					
<b>B 4.2</b>	<b>Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs</b>					
B.4.3	Sub Centre Rent and Contingencies					
B.4.4	Logistics management/ improvement (Rs.1 Lacs per DPMU & Rs.6 Lacs for State)				1.00	
<b>B5</b>	<b>New Constructions/ Renovation and</b>				-	
B5.1	CHCs					
B5.2	PHCs					
B5.3	SHCs/Sub Centres					
B5.4	Setting up Infrastructure wing for Civil					
B5.5	Govt. Dispensaries/ others renovations					
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres					
B.5.7	Major civil works for operationalization of FRUS					
B.5.8	Major civil works for operationalization of 24 hour services at PHCs					
B.5.9	Civil Works for Operationalising Infection					
B.5.10	Infrastructure of Training Institutions --					
B.5.10.1	Strengthening of Existing Training					
B.5.10.2	New Training Institutions/School(Other					
<b>B.6</b>	<b>Corpus Grants to HMS/RKS</b>				66.00	
B6.1	District Hospitals	NO. of Inst.	2	Rs.5 lakh per center	10.00	
B6.2	CHCs, SDH & Sattelite Hospital as per RH	NO. of Inst.	13	Rs.1 lakh per center	13.00	
B6.3	PHCs as per RHS 2010	NO. of Inst.	43	Rs.1 lakh per center	43.00	
B6.4	Other or if not bifurcated as above					
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>					
<b>B8</b>	<b>Panchayati Raj Initiative</b>				-	
B8.1	Constitution and Orientation of Community					
B8.2	Orientation Workshops, Trainings and					
B8.3	Others					
<b>B9</b>	<b>Mainstreaming of AYUSH</b>				71.03	
B.9.1	Medical Officers at CHCs/ PHCs (Only	NO. of MO	33	Rs.16800/- per	66.53	For existing

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
B.9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)	NO. of Staff Nurse	5	RS. 7500/- per month	4.5	for existing AYUSH Compounder
B9.3	Other Activities (Excluding HR)					
<b>B10</b>	<b>IEC-BCC NRHM</b>				<b>6.46</b>	
B.10	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>					
B.10.1	<b>Development of State BCC/IEC strategy</b>					
B.10.2	<b>Implementation of BCC/IEC strategy</b>				1.00	
B.10.2.1	BCC/IEC activities for MH					
B.10.2.2	BCC/IEC activities for CH					
B.10.2.3	BCC/IEC activities for FP					
B.10.2.4	BCC/IEC activities for ARSH					
B.10.2.5	Other activities (MMU,NRHM Booklet, Calender, M&E, IEC/BCC Activities,JMC Baithak & trn. JMC,Hamari Beti express & Celebration)	NO. of JMC	1,137.00		5.46	JMC Milan Baithak
B.10.3	Health Mela					
B.10.4	Creating awareness on declining sex ratio issue					
B.10.5	Other Activities (AYUSH,108,URCH, Universal assurance of Free Medicine for vulnerables, Thallemia & Cencer awareness etc., SMY)					
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>				-	
<b>B12</b>	<b>Referral Transport</b>				181.79	
B12.1	Ambulance/ EMRI/ Other Models, Referral Transport for Pregnant Women & Sick New Born)					
	Refferal Transport	No.	25070 deliveries	Rs.250 per case	62.68	Out of total 50158 institutional delivery 40 % delivery will be transported through 108 emergency ambulance services. 10% private institutional delivery. For remaining 50% delivery i.e 25070 . Avarage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 06 months. . <b>Total Rs.62.68 lac</b>
	2nd Refferal & drop back	No.	2507 deliveries	Rs.1000 per case	12.54	5% cases will be counted for 2nd refferal as complicated cases i.e 2507 delivery. Avarage 60 to 100 km range will be calculated fro transportation (to & fro). Budget calculated for 6 months. <b>Total Rs. 12.54 lac</b>
	Drop Back Facility for First Referral	No.	37616 deliveries	Rs.500 per case	94.04	Out of 50158 institutional delivery 80 % delivery i.e. 40126 delivery will be provided drop back facility except private delivery. Avarage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 6 months. <b>Total Rs. 94.04 Lac</b>
	Sick New Born Referral Transport (To & Fro)	NO. of sick new born	2507	Rs.500 per case	12.54	Rs.500 per trip. 2 trips planned, for 6 months
B12.2	Operating Cost (POL)					
<b>B.13</b>	<b>PPP/ NGOs</b>				-	
B13.1	Non governmental providers of health care RMPs/TBAs					

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
B13.2	Public Private Partnerships					
B13.3	NGO Programme/ Grant in Aid to NGO (Pending liabilities to Mother NGO)					
<b>B14</b>	<b>Innovations( Kalewa Yojna)</b>					
<b>B15</b>	<b>Planning, Implementation and</b>				0.43	
<b>B15.1</b>	<b>Community Monitoring (Visioning workshops at state, Dist, Block level) (by NGO in 405 Villages)</b>					
B15.1.1	State level					
B15.1.2	District level					
B15.1.3	Block level					
B15.1.4	Other					
<b>B15.2</b>	<b>Quality Assurance</b>					
<b>B15.3</b>	<b>Monitoring and Evaluation</b>					
B15.3.1	Monitoring & Evaluation / HMIS /MCTS					
B15.3.2	Computerization HMIS and e-governance,					
B15.3.3	Other M & E Activities (Mob.of DEO,		43	Rs.1000 per PHC	0.43	Internet connectivity at PHC
<b>B.16</b>	<b>PROCUREMENT</b>				14.67	
<b>B16.1</b>	<b>Procurement of Equipment</b>					
B16.1.1	Procurement of equipment: MH					
B16.1.2	Procurement of equipment: CH					
B16.1.3	Procurement of equipment: FP					
B16.1.4	Procurement of equipment: IMEP					
B16.1.5	Procurement of Others (Proc. of IFA, Proc. Of Medicines for School Health)				4.66	Medicines for school health
<b>B.16.2</b>	<b>Procurement of Drugs and supplies</b>					
B.16.2.1	Drugs & supplies for MH				10.01	Medicines for delivery cases
B.16.2.2	Drugs & supplies for CH					
B.16.2.3	Drugs & supplies for FP					
B.16.2.4	Supplies for IMEP					
B.16.2.5	General drugs & supplies for health					
<b>B.17</b>	<b>Regional drugs warehouses</b>					
<b>B.18</b>	<b>New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans) (Streng. of tele, Impl. IT and MIS activity &amp; Medical Help line)</b>				0.50	For strengthening of Telemedicine Project
<b>B.19</b>	<b>Health Insurance Scheme</b>					
<b>B.20</b>	<b>Research, Studies, Analysis</b>					
<b>B.21</b>	<b>State level health resources centre (SHSRC) &amp; ASHA Resources Center (ARC)</b>					
<b>B22</b>	<b>Support Services</b>				-	
B22.1	Support Strengthening NPCB					
B22.2	Support Strengthening Midwifery Services under medical services					
B22.3	Support Strengthening NVBDCP					
B22.4	Support Strengthening RNTCP					
B22.5	Contingency support to Govt. dispensaries					
B22.6	Other NDCP Support Programmes					
<b>B.23</b>	<b>Other Expenditures (Power Backup, Convergence etc) (Purchase of generic medicine)</b>				25.00	budget will be utilized as per programme guidelines
<b>C</b>	<b>IMMUNISATION</b>				79.28	
<b>C1 - 5</b>	<b>RI strengthening project (Review</b>				30.12	
<b>C.1.a</b>	<b>Mobility Support for RCHO for Supervision &amp; Monitoring (For POL and maintenance)</b>					
					0.40	
C.1.j	Alternative Vaccine Delivery System				4.38	
C.1.h	Mobilization of Children by ASHA in rural				15.97	
C.1.h-1	Mobilization of Children in Urban slums &				4.11	
C.1.g	Hiring of ANM for urban slums / under				1.18	
C.1.o	Provision of Polythine bags				0.15	
C.1.e & f	Review Meetings				0.06	
C.1.k & i	Micro- Planning				0.17	
C.1.m	POL of Vaccine Vans				0.50	
C.1.m-1	POL for zonal vaccine vans				0.80	

(Rupees in Lakhs)

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
C.1.n	Consumables or computer including				0.05	
C.1.r	Loadin & unloading of vaccine & cold				0.17	
C.2.b	Salary of Contractual Staffs				0.76	
C.3.a	Training under Immunisation of health				1.00	
C.3.d	Coldchain handler training					
C.4	Cold chain maintenance				0.43	
C.5	ASHA Incentive					
C.6	Pulse Polio operating costs				49.16	
GT	Grand Total (A+B+C)				2,160.13	