

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

| <i>Rs. In Lacs</i> | | | | | | |
|--------------------|--|-----------------------|----------|-------|--------|--|
| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
| | | (1) | (2) | (3) | (4) | (5) |
| A | RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool) | | | | | |
| A.1 | MATERNAL HEALTH | | | | | |
| A.1.1 | Operationalise facilities (only dissemination, monitoring and quality) | | | | | |
| A.1.1.1.1 | Operationalise Block PHCs/CHCs/SDHs/B71DHSs as FRUs (237CHCs+12SDH+7SH+33DH=289) | No. of institutions | 2 | | | The budget provision for drugs and supplies for FRUs has been mentioned in "Procurement" section. |
| A.1.1.2.1 | Operationalise PHCs to provide 24 hours services | No. of institutions | 6 | | | 350 new PHCs (Total 1100 PHCs) shall be taken up in FY 2010-11 for 24x7 functionality. |
| A.1.1.2.2 | Monitor progress against plan; (Meetings at District level in every trimester) | No. of meetings | 3 | 0.01 | 0.03 | Three meetings per year |
| A.1.1.3 | MTP services at health facilities | No. of MTP facilities | 44 | 0.05 | 2.20 | All 1100 24x7 PHCs and 237 FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned (District and SDH are not included) |
| A.1.1.4 | RTI/STI services at health facilities | No. of facilities | 96 | | | Training of health personnel in RTI/STI is provisioned in "Training" section |
| A.1.2 | Referral Transport (237 Block CHCs) | No. | | | | Rs. 15000 per month per block for referral transport for 9 months |
| A.1.3 | Integrated outreach RCH services | | | | | |
| A.1.3.1 | RCH Outreach Camps | No. | 24 | 0.12 | 2.88 | 1824 camps shall be organized. 2 camps per month shall be organized at remote areas of 17 districts. In rest 17 desert and tribal districts, one camp per month shall be organized at each block (1416 camps). |
| A.1.4 | Janani Suraksha Yojana / JSY | | | | | |
| A.1.4.1 | Home Deliveries | Nos. | 600 | 0.005 | 3.00 | As per actual basis (For BPL Home Deliveries upto 2 children) |
| A.1.4.2 | Institutional Deliveries | Nos. | 52943 | | 900.00 | As per actual basis |
| A.1.5 | 24 Hours Deliveries | | | | | |
| A.1.6 | Community Based maternal & Infant Deaths reviews | Districts | 1 | 2.00 | 2.00 | Rs. 2 lacs |
| | Total | | | | 910.11 | |
| A.2 | CHILD HEALTH | | | | | |
| A.2.2.1.1 | Consumables, Drugs & Supplies | No. of FBNCs | 1 | | | Budget proposed under NIPI |
| A.2.2.1.2 | Maintenance of FBNCs | No. of FBNCs | 1 | | | Budget proposed under NIPI |
| A.2.2.2 | New born stabilizing units at FRUs | No. of NBSUs | 8 | | | Budget proposed under NIPI |
| A.2.4 | School Health Programme | | | | 2.00 | Rs. 602 Lacs for state School Health Program. 402 lacs from NRHM, 200 lacs from state plan- budget reduced |
| A.2.5 | Infant and Young Child Feeding/IYCF | | | | | |
| A.2.6.1 | MTCs (NRC) at District Hospitals | DH | 1 | 1.50 | 1.50 | Consumables, Drugs & Supplies |
| A.2.6.2 | MTCs (NRC) at CHCs | CHC | 1 | 0.25 | 0.25 | Consumables, Drugs & Supplies |
| A.2.6.3 | Compensation package for MTC (NRC) at DHs | No. of caregivers | 192 | 0.001 | 0.19 | For care givers @ Rs. 100/-, cosidering 16 children in one month at one MTC (NRC)*12mths=192*38=7296 |
| A.2.6.4 | Compensation package for MTC (NRC) at CHCs | No. of caregivers | 48 | 0.001 | 0.05 | For care givers @ Rs. 100/-, cosidering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800 |
| | Total | | | | 3.99 | |
| A.3 | FAMILY PLANNING | | | | | |
| A.3.1 | Terminal/Limiting Methods | | | | | |
| A.3.1.2.1 | Provide sterilisation (female and male) services on fixed days at health facilities in districts | No. of static centres | 6 | 0.1 | 0.60 | Rs. 10000 will be given per static centre per annum for the consumables and contingency |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|--------------|--|-------------------------|----------|--------|---------------|--|
| | | (1) | (2) | (3) | (4) | (5) |
| A.3.1.2.2 | Organise female sterilisation camps in districts. | No. of Camps | 200 | 0.02 | 4.00 | Camp arrangements & providing quality services |
| A.3.1.3 | NSV camps | | | | | |
| A.3.1.3.1 | Organise NSV camps in districts. | No. of Camps | 2 | 0.25 | 0.50 | Camp arrangements & providing quality services |
| A.3.1.4 | Compensation for female sterilisation | No. of Beneficiaries | 19136 | 0.01 | 201.71 | Actual Basis |
| A.3.1.5 | Compensation for male sterilisation | No. of Beneficiaries | 690 | 0.015 | | |
| A.3.1.6 | Accreditation of private providers to provide sterilisation services | No. of institutions | | | 0 | Financial provision is made in compensation for sterilisation |
| A.3.2 | Spacing Methods | | | | | |
| A.3.2.1 | IUD Camps | No. of Camps | 20 | 0.0500 | 1.00 | Organise IUD Camps (Drugs & Medicine for IUD cases) |
| A.3.2.2 | IUD services at health facilities | No. of IUD insertions | 16147 | 0.0002 | 3.23 | @ Rs 20 per IUD |
| A.3.2.3 | Accreditation of private providers to provide IUD insertion services | No. of IUD insertions | 200 | 0.0008 | 0.15 | @ Rs 75 per IUD |
| A.3.3 | POL for Family Planning | | | 0.0005 | 5.00 | POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case) |
| A.3.4 | Repairs of Laparoscopes | No. of Laparoscopes | 1 | 0.25 | 0.25 | Repair and annual maintenance contract of laparoscopes. |
| A.3.6 | Strengthening of JMC Program | | | | | |
| A.3.6.1 | Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples) | No. | 433 JMC | 0.015 | 6.49 | Training of JMC couple. Out of Rs. 3 crores required, 1 crore shall be provided by UNFPA |
| A.3.6.2 | Honorarium for Millan baithak of JMC Couples | No. | 1457 | 0.02 | 17.48 | Every alternate month Millan baithak shall be held at PHC level |
| A.3.7 | Infertility services | | | | | Infertility services to the couples |
| | Total | | | | 240.41 | |
| A.4 | ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH | | | | | |
| A.4.1.1 | Quality assessment and monitoring of AFHS services by HFWTC | No. of HFWTCs | | | | by HFWTC Jaipur & Ajmer |
| | Total | | | | | |
| A.5 | URBAN RCH | | | | | |
| A.5.1.1 | Operating costs of Urban RCH Centres (in PPP mode) | No. of Centres | 2 | 14.99 | 29.98 | |
| | Total | | | | 29.98 | |
| A.6 | TRIBAL RCH | | | | | |
| A.7 | VULNERABLE GROUPS | | | | | |
| A.8 | INNOVATIONS/ PPP/ NGO | | | | | |
| A.8.1.1.2 | District PCPNDT Cell | No of staff | 2 | 0.14 | 1.68 | Honorarium of Data entry operator & district PCPNDT Coordinators |
| A.8.1.2.1 | State Level Workshop | No. of workshops | | | | |
| A.8.1.2.2 | District Level Workshop | No. of workshops | 1 | 0.25 | 0.25 | One Workshop |
| A.8.1.3 | Monitoring of Sex Ratio at Birth | No. of districts | 1 | 5.00 | 5.00 | 5 Lacs each to Ten district having Lowest Sex Ratios (Alwar, Shri Ganganagar, Jhunjhunu, Kota, Hanumangarh, Chittorgarh, Jaipur, Jodhpur, Ajmer, Udaipur) through MNGO/NCC/NSS |
| A.8.3 | NGO Programme | | | 15.00 | 15.00 | MNGO Program, details are given in write up |
| A.8.4.1 | Family Counselling Centre | No. of Centres | 1 | 3.00 | 3.00 | Operationalizing FCCs to address the gender based violence from a public health perspective with the collaboration of UNFPA |
| | Total | | | | 24.93 | |
| A.9 | INFRASTRUCTURE & HUMAN RESOURCES | | | | | |
| A.9.1 | Contractual Staff & Services | | | | | |
| A.9.1.2 | Laboratory Technicians | No. of LTs | 6 | 0.66 | 3.96 | 6 LT at FRUs |
| A.9.1.3.1 | Nurse Grade (II) require to operationalise FBNC services (42 institutions) @ 8/institution | No. of Nurse Grade (II) | 8 | 0.90 | 7.20 | 8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|---------------|--|-------------------------|----------|---------|--------------|--|
| | | (1) | (2) | (3) | (4) | (5) |
| A.9.1.3.2 | Nurse Grade (II) require to operationalise NBSU services (100 institutions) @ 1/institution | No. of Nurse Grade (II) | 8 | 0.45 | 1.80 | 8 CHCs, 1 Nurse Grade II per NBSU unit, Rs. 7500 per Nurse Grade II per month for 10 months |
| A.9.1.3.3 | Nurse Grade (II) require to operationalise MTCs (38 facilities @ 4 Staff /facility) | No. of Nurse Grade (II) | 4 | 0.45 | 0.90 | 1 facilities, 4 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month |
| A.9.1.3.4 | Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs | No. of Nurse Grade (II) | 16 | 0.90 | 14.40 | 16 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month |
| | Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility) | No. of Nurse Grade (II) | 1 | 0.90 | 0.75 | 1 facilities, 1 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month for 10 months |
| A.9.1.3.6 | PHN / Staff Nurses at FRUs | No. of PHNs | 6 | 0.90 | 5.40 | 1 PHN per FRU @ Rs. 7500 per month |
| A.9.1.4 | Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians) | No. of specialists | 4 | 3.60 | 14.40 | Rs. 60,000/- per month for specialist at FRU for 6 months |
| A.9.1.5 | Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc | | | | | |
| A.9.1.5.1 | Hiring of District MCH Coordinators | No | 1 | | | Budget proposed under NIPI |
| A.9.1.5.2 | Hiring of State IEC Consultant | | | | | |
| A.9.1.5.3 | Hiring of District IEC Coordinators | No. | 1 | 1.80 | 1.80 | 34 District IEC Coordinators |
| A.9.1.5.4 | Manpower under Training | | | | | |
| A.9.1.5.5 | Manpower for IMEP cell at state level | | | | | |
| A.9.1.6 | Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc. | | | | | |
| A.9.2 | Major civil works (New constructions/ extensions/additions) | | | | | |
| A.9.3 | Minor civil works | | | | | |
| A.9.3.4 | Minor civil works for Newborn Stabilizing Units | No. of NBSUs | 8 | | | Newborn Stabilizing Units shall be operationalized at 8 CHCs construction work is on progress. |
| A.9.3.5 | Minor civil works for MTC (NRC) at CHCs | No. of MTC (NRC)s | 1 | 0.50 | 0.50 | Malnutrition Treatment Corners shall be established at 100 FRUs |
| A.9.4 | Operationalise Infection Management & Environment Plan at health facilities | | | | | Training for IMEP has been mentioned at "Training" section. HR for Monitoring of IMEP has been mentioned at 9.1.5.5 |
| A.9.5 | Other Activities (RCH-I Civil Works) | | | | | |
| | Total | | | | 51.11 | |
| A.10 | INSTITUTIONAL STRENGTHENING | | | | | |
| A.10.2 | Logistics management/ improvement | No of Institutions | 96 | | | Supply of logistics and medicines from state HQ to district HQs and public health institutions |
| A.10.3.3.3 | Printing of Eligible couple survey registers | No. of Registers | | | | |
| A.10.3.2.5 | Training of staff for CNA survey/MIS formats & software | Batch | 14 | 0.04 | 0.56 | |
| A.10.3.2.6 | CCNA survey incentive for ASHA & AWW | Nos | 4727 | 0.00002 | 0.09 | |
| A.10.6 | Strengthening the Supervisory tier - Medical and Health Department | | | | | Looking into the shortage of the Supervisory cadre, the Supervisory tier of the Medical & Health Department will be strengthened |
| | Total | | | | 0.65 | |
| A.11 | TRAINING | | | | | |
| A.11.1 | Strengthening of Training Institutions | | | | | |
| A.11.1.1 | SIHFW | | | | | |
| A.11.1.2 | HFWTCs | No. of HFWTCs | | | | For HFWTCs Jaipur and Ajmer |
| A.11.2 | Development of training packages | | | | | Training of faculty to be supported by UNFPA/UNICEF |
| A.11.3 | Maternal Health Training | | | | | |
| A.11.3.1 | Skilled Birth Attendance / SBA | | | | | |
| A.11.3.1.3 | Training of ANMs/ SN/ LHVs in SBA (One batch for 20 ANMs) | No. of batches | 1 | 2.12 | 2.12 | |
| A.11.3.1.4 | Monitoring and supervision of training | | | | | Will be linked with the quality assurance cell established by UNICEF. |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|---------------|---|-------------------------|----------|------|--------|---|
| | | (1) | (2) | (3) | (4) | (5) |
| A.11.3.2 | EmOC Training | | | | | |
| A.11.3.3.1 | Life saving Anesthesia skills training for MOs | No. of batches | | | | 12 batches @ 5 MO per batch |
| A.11.3.3.2 | Equipment needed by medical college for LSAS training, LMA, Combitube etc@ 3lac per medical college | No. of Medical Colleges | | | | |
| A.11.3.3.3 | Reorientation training of previously trained Mos | Lumpsum | | | | Both LSAS and EmOC |
| A.11.3.3.4 | Examinations of two batches | Lumpsum | | | | For LSAS and EmOC trainings |
| A.11.3.4 | MTP training (Training for Comprehensive abortion care) | | | | | |
| A.11.3.4.1 | MTP training to Mos and Nursing staff | No. of batches | | | | 50 batches of specialists @ Rs. 30140/- , 100 batches of Mos @ Rs. 67620/-, 2 MO/specialist and 2 OT staff per batch |
| A.11.3.4.2 | Strengthening of MTP training site | No. of sites | | | | District hospitals with bed capacity of 300 beds |
| A.11.3.5 | RTI / STI Training | | | | | |
| A.11.3.5.1 | RTI/STI training MOs | | | | | This shall be merged with BEmOC training |
| A.11.3.5.2 | RTI/STI training ANM/LHV | | | | | This shall be merged with IUD/SBA training |
| A.11.3.5.3 | Lab. Tech. TOT & training of 24*7 PHC's LTs | No. of batches | 1 | 0.15 | 0.15 | 750 PHC, 2 batch TOT (5 lacs), 2.5 lacs per TOT. 0.15 lacs per batch |
| A.11.3.6 | Dai Training | | | | | Reorientation of dais for 2 days regarding patient examination, motivation and referral for institutional delivery. |
| A.11.3.7 | Other MH Trainings | | | | | |
| A.11.3.7.1 | BEmOC Training | No. of batches | 3 | 0.48 | 1.44 | Rs. 0.48 Lacs per batch for the BEmOC Training . |
| A.11.3.7.2 | BSU Training | Lumpsum | | | | Reorientation and training for left over Mos and LTs at SDMH under PPP mode |
| A.11.3.8 | TOT for BEmOC | Lumpsum | | | | Technical support shall be provided by UNFPA |
| A.11.5 | Child Health Training | | | | | |
| A.11.5.1 | IMNCI | | | | | |
| A.11.5.1.1 | IMNCI trainings | No of batch | 5 | 1.46 | 7.30 | |
| A.11.5.1.2 | F-IMNCI trainings | | | | | |
| A.11.5.2 | Facility Based Newborn Care | | | | | |
| A.11.5.2.1 | Facility Based Newborn Care at District Hospitals | Lumpsum | | | | Hands on training for FBNC staff |
| A.11.5.2.2 | Newborn Stabilizing Units | No. of batches | | | | 100 CHCs, 4 staff nurses and 1 MO per CHC |
| A.11.5.3 | Home Based Newborn Care | | | | | |
| A.11.5.4 | Care of Sick Children and severe malnutrition | | | | | TOT & training of staff at DHs and CHCs |
| A.11.5.5 | Other CH Training (pl. specify) | | | | | |
| A.11.5.5.1 | Training of Mos and Nursing staff for "Navjat Shishu Suraksha Karyakram" (1 MO and 1 Nursing Staff at FRUs and 24X7 PHCs) | No. of batches | 1 | 0.79 | 0.79 | Training of Mos and staff nurses from 131 CHCs and 350 PHCs (total 1924), budget reduced |
| A.11.5.5.2 | Lactation management training | | | | | 2 Lacs for TOT and Rs. 50,000/- per district for Mos and labour Room Nursing staff. Shall be partially supported by UNICEF. This would be integrated with IMNCI |
| A.11.6 | Family Planning Training | | | | | |
| A.11.6.1 | Laparoscopic Sterilisation Training | No. of batches | | | | total 100 doctors will be trained in the 33 batched of 3 persons @ Rs. 0.44 lac per batch. |
| A.11.6.2 | Minilap ToT Training | No. of batches | | | | total 66 doctors will be trained in the 3 batched of 22 persons @ Rs. 1.22 lac per batch. |
| A.11.6.3 | Minilap Training | No. of batches | | | | total 100 doctors will be trained in the 33 batched of 3 persons @ Rs. 0.44 lac per batch. |
| A.11.6.4 | NSV Training | No. of batches | | | | total 100 doctors will be trained in the 33 batched of 3 persons @ Rs. 0.27 lac per batch. |
| A.11.6.5 | IUD Insertion Training | No. of batches | 6 | 0.69 | 4.16 | Total 2236 candidates will be trained in 186 batches of 12 candidates @ Rs. 0.69 lac. RTI/STI training shall be merged with IUD insertion training, clubbed with BmOC/SBA |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|-------------|--|------------------|----------|-------|--------|---|
| | | (1) | (2) | (3) | (4) | (5) |
| A.11.6.6 | Contraceptive Update/ISD Training | No. of workshops | | | | one day orientation training workshop on contraceptive update at divisional level @ 1.00 lac. |
| A.11.6.7 | Other FP Training (pl. specify) | | | | | |
| A.11.7 | ARSH Training | | | | | |
| A.11.8 | Programme Management Training | | | | | |
| | Total | | | | 15.96 | |
| A.12 | BCC / IEC | | | | | |
| A.12.1 | Strengthening of BCC/IEC Bureaus (state and district levels) | | | | | Capacity Building of IEC Bureau by UNICEF |
| A.12.2 | Development of State BCC/IEC strategy | | | | | Prototypes in identified thematic areas in partnership with UNICEF and UNFPA |
| A.12.3 | Implementation of BCC/IEC strategy | | | | | |
| A.12.3.1 | Village Contact Drive & IPC in Rajasthan (Approx. 8800 'C' Type Villages in 33 districts will be covered in phased manner) | | | | | |
| A.12.3.2 | Training & VCD/IPC, Health Mela's in First Phase on the following subject (i) 3 ANC Check - up (ii) Institutional delivery (iii) Exclusive breast feeding (iv) Immunization (v) Right age of Marriage 18/21 (vi) Family Planning, NSV (vii) CM BPL (Jeevan Raks | No. of villages | | | | |
| A.12.3.3 | Capacity Building Workshop & Exposure Visit | | | | | |
| A.12.3.3.1 | Behaviour Change Communication (BCC/IEC) | No. of workshops | | | | |
| A.12.3.3.2 | Exposure Visit | No. of teams | | | | |
| A.12.3.4 | Seven Regional BCC Workshops | | | | | |
| A.12.3.4.1 | Inter Personal Communication / NRHM @ 100000 per workshop | No. of divisions | | | | 1 at each division |
| A.12.3.5 | Folk Media, Street Play, Interactive Puppet shows | | | | | |
| A.12.3.5.1 | Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDT & other NRHM issues | No. of villages | 100 | 0.015 | 1.50 | 100 C Type villages |
| A.12.3.6 | Outdoor Media Activities | | | | | |
| A.12.3.6.1 | Hording, Glowsign at Bus stops/Railway Station/Public places, On Buses , Highways etc (Including Signages for FRU's) | | | | | |
| A.12.3.6.2 | Wall Writing in all Districts on DAVP rates | No. of districts | 1 | 1.00 | 1.00 | |
| A.12.3.7 | TV spot Telecasting | | | | | |
| A.12.3.8 | Radio Spot Jingle | | | | | |
| A.12.3.9 | Printing Material | | | | | |
| A.12.3.10 | Newspapers Advertisement | | | | | |
| A.12.3.11 | Portable Exhibition Panels (Standy) | | | | | |
| A.12.3.12 | Exhibitions at Local Fairs | | | | | |
| A.12.3.12.1 | Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Baazaar, Zhankis on Republic day etc. @ 125000/- per unit | No. of districts | 1 | 1.25 | 1.25 | |
| A.12.3.13 | Urban RCH | | | | | |
| A.12.3.13.1 | IEC for Urban RCH | No. of centres | 2 | 0.25 | 0.50 | |
| A.12.3.13.2 | IEC for Urban Aid Post | No. of aidposts | | | | |
| A.12.3.13.3 | IEC at State | Lumpsum | | | | |
| | Total | | | | 4.25 | |
| A.13 | PROCUREMENT | | | | | |
| A.13.1 | Procurement of Equipment | | | | | |
| A.13.1.1 | Procurement of equipment: MH | | | | | |

Rs. In Lacs

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|-------------|--|--------------------------------|----------|-------|----------------|--|
| | | (1) | (2) | (3) | (4) | (5) |
| A.13.1.2 | Procurement of equipment: CH | | | | | |
| A.13.1.3 | Procurement of equipment: FP | | | | | |
| A.13.1.4 | Procurement of equipment: IMEP | | | | | |
| A.13.2 | Procurement of Drugs and supplies | | | | | Budget has been mentioned in NRHM flexible pool |
| | Total | | | | 0.00 | |
| A.14 | PROGRAMME MANAGEMENT | | | | | |
| A.14.1 | Strengthening of State society/State Programme Management Support Unit | | | | | |
| A.14.2 | Strengthening of District society/District Programme Management Support Unit | | | | | |
| A.14.2.1 | Contractual Staff for DPMSU recruited and in position | No of staff | 5 | | 8.85 | Honorarium of 34 DPM, 34 DAM, 34 DNO(M&E) and 68 data entry operators at Dy CM&HO's offices. |
| A.14.2.2 | Provision of equipment/furniture and mobility support for DPMU staff | | | | 8.80 | Rs. 81.6 lacs for office expenditures, 61.2 lacs for TA/DA, 122.4 lacs for mobility support, 17 lacs for furniture / equipment and 17 lacs untied grant for specific requirements of DPMUs |
| A.14.3 | Strengthening of Financial Management systems | | | | | Tally Customisation |
| A.14.4 | Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff). | | | | | |
| | Total | | | | 17.65 | |
| | TOTAL RCHFLXIBLE POOL | | | | 1299.04 | |
| B | TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool) | | | | | |
| B1 | ASHA | | | | | |
| B1.1 | Selection & Training of ASHA | No of ASHA | 2390 | | 34.20 | Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre-60 Batch |
| B1.2 | Procurement of ASHA Drug Kit | | | | | Also includes IEC and other promotional activities |
| B1.3 | Performance related incentives to ASHAs | No of ASHA | 2390 | | 77.43 | Assuming 70% ASHA will perform their duty as per package @RS 450 per ASHA |
| B1.4 | Honararium to ASHA Supervisory cadre | No of staff | 70 | | 45.60 | Salary & travel of DACs, BAF & PAS |
| B1.5 | ARC | | | | | |
| | Total | | | | 157.23 | |
| B2 | Untied Funds | | | | | |
| B2.1 | Untied Fund for CHCs | No of CHC | 24 | 0.50 | 12.00 | |
| B2.2 | Untied Fund for PHCs | No of PHC | 72 | 0.25 | 18.00 | |
| B2.3 | Untied Fund for Sub Centers | No of SC | 490 | 0.10 | 49.00 | |
| B2.4 | Untied fund for VHSC | No of VHC | 1968 | 0.05 | 98.40 | Will also be used for trg of VHC members of Rs 945 lacs and IEC activities of Rs. 25 lacs. |
| B2.5 | Untied fund for Urban PHCs | | | | | Budget withdrawn |
| B2.6 | Revolving Fund | | | | | PHCs and CHCs situated on highways would be strengthened by providing additional emergency funds. |
| | Total | | | | 177.40 | |
| | Hospital Strengthening | | | | | |
| B3.1 | Strengthening of Directorate of Hospital Management | No of staff (Six month salary) | 1 | 26.00 | 1.56 | Includes 35 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA, 2 Biomedical Engineers @ Rs. 25000 per month |
| B3.2 | Strengthening of Telemedicine centres | Unit | 1 | 1.00 | 1.00 | Repair and maintenance of telemedicine equipments at Distt. Hospitals @ Rs. 1 lac |
| B3.1 | Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS) | | | | | |
| B3.1.4 | Sub Centers | No. of Sub-centres | 5 | 1.50 | 7.50 | Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC |
| B3.1.5 | Others | | | | | |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|------------|--|-------------------|----------|-------|--------|---|
| | | (1) | (2) | (3) | (4) | (5) |
| | Strengthening of District and Sub-divisional Hospitals | | | | | |
| | Total | | | | 10.06 | |
| B4 | Annual Maintenance Grants | | | | | |
| B4.1 | CHCs | | 24 | 1.00 | 24.00 | |
| B4.2 | PHCs | | 72 | 0.50 | 36.00 | |
| B4.2.1 | Urban PHCs | | | | | budget withdrawn |
| B4.3 | Sub Centers (Sub-centres with Government buildings) | | | | | budget withdrawn as we have already budgeted untied grants |
| | Total | | | | 60.00 | |
| B5 | New Constructions/ Renovation and Settingup | | | | | Spill over liabilities of PIP 09-10 and new civil works in PIP 10-11. Civil work includes 500 ANM centre, renovation of ANMTC and drug ware house, CHC, PHC, BMO etc budget will be upscaled on the availability of savings. Details are in write up. |
| B5.4 | Setting up Infrastructure wing for Civil works | | | | | Requirement of Human Resource for Departmental Construction Wing (Engg. Wing) of NRHM for the year 2010-2011 |
| | Total | | | | 0.00 | |
| B6 | Corpus Grants to HMS/RKS | | | | | |
| B6.1.1 | District Hospitals | | 1 | 5 | | Will be funded under MMJRK Scheme |
| B6.1.2 | Satellite Hospital | | | | | Will be funded under MMJRK Scheme |
| B6.1.3 | Sub District Hospitals | | | | | Will be funded under MMJRK Scheme |
| B6.2 | CHCs | | 24 | | | Will be funded under MMJRK Scheme |
| B6.3.1 | PHCs | | 72 | | | Will be funded under MMJRK Scheme |
| B6.3.2 | Urban PHCs | | | | | budget withdrawn |
| B6.4 | Other or if not bifurcated as above | | | | | |
| | Total | | | | 0.00 | |
| B7 | District Action Plans (Including Block, Village) | No | 15 | | 3.30 | Provision of Rs. 20,000/- per block, Rs. 50,000/- and Rs. 5 lacs for preparation of State PIP |
| B8 | Panchayati Raj Initiative | | | | | |
| B8.1 | Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc | | | | | Re-orientation Trg to VHC members including IEC material (will be imparted to atleast 70% of VHC members) will be done from VHC untied funds |
| B8.2 | Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC | | | | | For IEC purposes, will be done from VHC untied funds |
| B8.3 | Others | | | | | |
| | Total | | | | 3.30 | |
| B9 | Mainstreaming of AYUSH | | | | 0.00 | Budgeted under intersectoral convergence |
| B10 | IEC-BCC NRHM | | | | | |
| B10.1 | Health Mela (Swasthya Mitra Yojana) | | | | | For honorarium to Swasthya Mitras (@ Rs. 100/- for each school), Rs. 3.62 lacs for printing of 5200 books (@ Rs. 60/- per book) and 43.20 lacs for slogan writing @ Rs. 100/- per school. |
| B10.2 | Creating awareness on declining sex ratio issue | | | | | |
| B10.3 | Other activities (Swasthya Chetna Yatra) | District | 1 | | 10.00 | A month long health campaign at the Gram panchayat level. |
| B10.4 | Swasthya Gram Yojana | | | | | 50 lacs for IEC and 400 lacs for cash awards |
| | Total | | | | 10.00 | |
| B11 | Mobile Medical Units (Including recurring expenditures) | | | | | |
| B11.1 | Operational Cost of 52 MMUs at District | No. of dist. MMUs | 1 | 22.44 | 22.44 | |
| B11.2 | Capital Cost of 150 MMUs at Block @ Rs. 10 Lacs | No. of block MMUs | | | | |
| B11.3 | Operational cost for 150 vans @ 6.66 Lacs for 8 months (10 lacs yearly) | No. of block MMUs | | | | budgeted for 150 MMUs for 8 months |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|--------------|--|-------------------|----------|------|---------------|--|
| | | (1) | (2) | (3) | (4) | (5) |
| B11.4 | Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months | No. of block MMUs | | | | budget clubbed with B11.3 |
| B11.5 | M & E for MMUs | Lumpsum | | | | |
| | Total | | | | 22.44 | |
| B12 | Referral Transport | | | | | |
| B12.1 | Ambulance (EMRI-108) | | | | | Total cost 5168.46 cr. (budget reduced)(State Share - 25.84 cr. On 50:50 basis) Operational cost of new ambulance for 6 months |
| B12.2 | Operating Cost (POL) | | | | | |
| B13 | School Health Programme | | | | | MoU with Nice Foundation |
| B14 | Additional Contractual Staff (Selection, Remuneration) | | | | | |
| B14.1 | Additional Staff/ Supervisory Nurses PHC,CHC (Including Ayush Stream) | | | | | |
| B14.1.1 | GNM at sub-centres | Nos. | 151 | 0.90 | 135.90 | Recruited against 2500 MPWs |
| B14.1.2 | ANM at Sub Centres | Nos. | 209 | 0.72 | 150.48 | 2nd ANM at sub-centre as matching nos. of 3000 ANMs shall be provided by state Government |
| B14.1.3.1 | Rural Duty Allowance | Nos. | 209 | 0.18 | 37.62 | Rs. 1500 as Rural duty allowance to ANMs at sub-centres. |
| B14.1.3.2 | Hard duty allowance | Nos. | 105 | 0.12 | 12.60 | Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas |
| B14.1.4 | 2 GNMs at PHC | Nos. | 72 | 0.90 | 64.80 | Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm |
| B14.1.5 | 2 GNMs at CHC | Nos. | 80 | 0.90 | 72.00 | Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 368 CHCs |
| B14.1.6 | 10 GNMs at JSY ward of DHs | Nos. | 10 | | | |
| B14.1.7 | 10 GNMs at JSY ward of Medical College Hospitals | Nos. | | | | |
| B14.4 | Medical Officers at PHCs | Nos. | | | | 150 MOs and 150 Dental MOs shall be hired at remote PHCs salary for 6 months. |
| B14.5.1 | Rural Duty Allowance | Nos. | 30 | 0.48 | 14.40 | Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month |
| B14.5.2 | Hard Duty Allowance | Nos. | 4 | 0.36 | 1.44 | Hard duty allowance to 556 Mos @ Rs. 3000 per month |
| B14.6 | Lab technicians and other Staff | Nos. | 492 | | 0.00 | 22 Physiotherapist @ Rs. 7000 PM, 100 LT @ Rs. 5500 PM, 60 X-ray technician @ Rs. 5500 PM, 100 dental technicians @ Rs. 5500 PM, 10 ECG technicians @ Rs. 5500 PM, 100 ophthalmic assistant @ Rs. 5500 PM, 100 anaesthesia assistant @ Rs. 5500 PM |
| | Total | | | | 489.24 | |
| B15 | PPP/ NGOs | | | | | |
| B15.1 | Non governmental providers of health care RMPs/TBAs | | | | | |
| B15.2 | Grant in Aid to NGOs | | | | | Cleanliness of FRUs through local PPP @ 25000/- per month- may be carried out through MRS untied funds |
| | Total | | | | 0.00 | |
| B16 | Training | | | | | |
| B16.1.1 | Strengthening of Existing Training Institutions/Nursing School | No of Institute | 2 | 1.00 | 2.00 | 32 ANMTC and 16 GNMTC @ 1 Lacs |
| B16.1.2 | Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs | No of NT-1 &PHN-2 | 3 | 0.84 | 2.52 | Expansion of ANM seats have been done at 32 existing ANMTCs - |
| B16.2 | New Training Institutions/School | | | | | Salary and wages at 5 new ANMTCs |
| B16.3 | Training and Capacity Building Under NRHM | | | | | |
| | Total | | | | 4.52 | |
| B17 | Incentives Schemes | | | | | |
| | Total | | | | | |
| B18 | Planning, Implementation and Monitoring | | | | | |
| B18.1 | Community Monitoring | | | | | |
| B18.2 | Quality Assurance | | | | | |
| B18.3 | Monitoring and Evaluation | | | | | |
| | Total | | | | 0.00 | |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|------------|--|-------------|-----------------------------------|------|--------------|--|
| | | (1) | (2) | (3) | (4) | (5) |
| B19 | Procurements | | | | | |
| B19.1 | Drugs (Drug & Supplies) | | | | | |
| B19.1.1 | Drugs & supplies for MH | | | | | |
| B19.1.2 | Drugs & supplies for CH | | | | | |
| B19.1.3 | Drugs & supplies for FP | | | | | |
| B19.1.4 | Supplies for IMEP | | | | | |
| B19.1.5 | General drugs & supplies for health facilities | | | | | CHC/PHC/SHC/RTI/STI Kits if not supplied by GOI, the procurement shall be done from the savings |
| B19.2 | Equipments | | | | | |
| B19.3 | Others (Base Ambulances) | | | | | CHC base ambulances. Drivers shall be provided by the state. |
| | Total | | | | 0.00 | |
| B20 | PNDT Activities | | | | | |
| B21 | Regional drugs warehouses strengthening of drug testing laboratory | | | | | |
| B21.1 | Drug ware houses including strengthening of drug testing laboratories and drug enforcement | No of staff | 39 | 1.30 | 50.70 | 500 Pharmacist and 450 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement |
| B21.2 | Public Health Laboratory | | | | | Strengthening of Public Health laboratories at State and zonal level in phase manner. |
| | Total | | | | 50.70 | |
| B22 | New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/District Action Plans) | | | | | Kalevo scheme at all 368 CHCs (initially 237 FRUs) of the state for projected 343062 deliveries at 368 CHCs in 2010-11 @ Rs. 40.65 per day for food to mother during her 48 hrs stay at CHCs after delivery and Rs. 10 per beneficiary labor charges for SHG women |
| B23 | Health Insurance Scheme (MMJRK-BPL) | | | | 73.70 | Revolving fund to DH/CHC/PHC/salary of staff |
| B24 | Research, Studies, Analysis | | | | | External monitoring and concurrent evaluation of key interventions under NRHM |
| B25 | State Level Health Resources Center (SHSRC) | | | | | Honararium and Evaluation studies. |
| B26 | Support Services | | | | | |
| B26.1 | Support Strengthening NPCB | | | | | |
| B26.2 | Support Strengthening Midwifery Services under medical services | | | | | |
| B26.3 | Support Strengthening RNTCP | | | | | May be budgeted under RNTCP |
| B26.4 | Contingency support to Govt. dispensaries | | | | | |
| B26.5 | Other Support Programmes | | | | | |
| B26.5.1 | Support Strengthening NVBDCP | | | | | May be budgeted under NVBDCP |
| B26.5.2 | Strengthening of SSPO | | | | | |
| B26.5.3 | Establishment of Medical Helpline | | | | | |
| B26.5.4 | Support to RSACS for upscaling of HIV testing | Lumpsum | | | | Support to RSACS for upscaling of HIV testing |
| | Total | | | | 73.70 | |
| B27 | NRHM Management Costs/Contingencies | | | | | |
| B27.1 | Block Level PMU | | | | | |
| B27.1.1 | Honorarium to BPMU staff in position | No of staff | BPM-14 Accountant-61 DEO-14 | | 83.84 | BPM-14, Accountant-61, DEO-14 |
| B27.1.2 | Strengthening of BPMU | No of BPMU | 14 | | 18.72 | Rs. 426.60 lacs for mobility support, 59.25 lacs for furniture and fixtures, 227.52 lacs for office expenditure, 71.10 lacs for TA/DA, 100 lacs for training of BPMU staff |
| B27.2 | District level | | | | | |
| B27.3 | State level | | | | | |
| B27.4 | Audit Fees | District | 1 | | | Audit fee for 2009-10 (for State Health Society and 34 District Health Societies) |
| B27.5 | Concurrent Audit system | District | 1 | | | Audit fee for 2009-10 (for State Health Society and 34 District Health Societies) |

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount | Remarks |
|-------------|--|------|----------|------|----------------|---|
| | | (1) | (2) | (3) | (4) | (5) |
| B27.8 | Mobility Support to BMO/MO/Others | Nos | | | 78.96 | Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell |
| | Total | | | | 181.52 | |
| B.28 | Other Expenditures (Power Backup, Convergence etc) | | | | | |
| B.28.1 | Additional allocations for district specific innovations for 15 high focus districts | | | | | District specific innovations like Antisnake venom, additional mobility supports, additional allowances to Mos/ANMs working in difficult areas, mobile MCHN team, special IEC drives etc. |
| | TOTAL NRHM FLEXIBLE POOL | | | | 1317.11 | |
| C | IMMUNISATION | | | | | |
| C.1 | RI strengthening project (Review meeting, Mobility support, Outreach services etc) | | | | 69.50 | |
| C.2 | Cold chain maintenance | | | | | |
| C.3 | Pulse Polio operating costs | | | | 100.00 | |
| | Total | | | | 169.50 | |
| D | Intersectoral Convergence | | | | | |
| D.1 | AYUSH | | | | | |
| D.2 | Convergence with WCD, PRI and Education Department | | | | | Convergence with WCD, PRI and Education Department in 2 blocks of Jaipur district on pilot basis |
| | Total | | | | 0.00 | |
| E | CSS (Infrastructure Maintenance) | | | | | On the actual basis |
| GT | Grand Total (A+B+C+D+E+F) | | | | 2785.65 | |