

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

<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.1.1.2.1	Operationalise PHCs to provide 24 hours services	No. of institutions	10			2 new PHCs (Total 10 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 in a year
A.1.1.3	MTP services at health facilities	No. of MTP facilities	14	0.05	0.70	All 10 24x7 PHCs and 4 FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned (District and SDH are not included)
A.1.2	Referral Transport (237 Block CHCs)	No.	4	1.35	5.40	Rs. 15000 per month per block for referral transport for 9 months- Budget reduced
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps	No.	18	0.12	2.16	18 camps shall be organized. 2 camps per month shall be organized at remote areas of district.
A.1.3.2	Monthly Village Health and Nutrition Days					Budget has been included at Routine Immunization section
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Nos.	50	0.005	0.25	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	26000		420.00	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				430.54	
A.2	CHILD HEALTH					
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	1	2.00	2.00	
A.2.2.1.2	Maintenance of FBNCs	No. of FBNCs	1	0.50	0.50	
A.2.2.2	New born stabilizing units at FRUs	No. of NBSUs	1	0.25	0.25	Consumables, Drugs & Supplies For Badi
A.2.4	School Health Programme				5.00	
A.2.5	Infant and Young Child Feeding/IYCF		1	5	3.00	
A.2.6.1	MTCs (NRC) at District Hospitals		1	1.50	1.50	Consumables, Drugs & Supplies
A.2.6.2	MTCs (NRC) at CHCs		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/-, considering 16 children in one month at one MTC (NRC)*12mths =192=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/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	Total				12.74	
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	2	0.1	0.20	Rs. 10000 will be given per static centre per annum for the consumables and contingency
A.3.1.2.2	Organise female sterilisation camps in districts.	No. of Camps	350	0.02	7.00	Camp arrangements & providing quality services
A.3.1.3	NSV camps					
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	4	0.25	1.00	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	5000	0.01		
					50.75	Actual Basis

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	50	0.015		
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	500		0	Financial provision is made in compensation for sterilisation
A.3.2	Spacing Methods					
A.3.2.1	IUD Camps	No. of Camps	24	0.0500	1.20	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	8000	0.0002	1.60	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		250	0.0008	0.19	@ Rs 75 per IUD
A.3.3	POL for Family Planning	cases	5000	0.0005	2.50	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	165	0.015	2.50	
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	622	0.02	7.46	
A.3.7	Infertility services					
	Total				74.40	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
	Total				0.00	
A.5	URBAN RCH					
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)	No. of Centres				
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts	1	3.82	3.82	
	Total				3.82	
A.6	TRIBAL RCH					
A.7	VULNERABLE GROUPS					
A.8	INNOVATIONS/ PPP/ NGO					
A.8.1.1.2	District PCPNDT Cell				1.10	Honorarium of State and district PCPNDT Cell including Data entry
A.8.1.2.1	State Level Workshop					
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop in each district
	Total				1.35	
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
A.9.1.1	ANMs	No. of ANMs	26	0.72	18.72	ANMs posted at sub-centres of tribal and desert districts
A.9.1.2	Laboratory Technicians	No. of LTs	5	0.66	3.30	1 LT per FRU
A.9.1.3	Staff Nurses					
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	42 facilities (2 FBNCs each at 6 Medical Colleges), 8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 institutions) @ 1/institution	No. of Nurse Grade (II)			0.00	100 CHCs, 1 Nurse Grade II per NBSU unit, Rs. 7500 per Nurse Grade II per month for 10 months
A.9.1.3.3	Nurse Grade (II) require to operationalise MTCs (38 facilities @ 4 Staff /facility)	No. of Nurse Grade (II)	4	0.90	3.60	38 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)	4	0.90	3.60	237 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month
A.9.1.3.5	Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility)	No. of Nurse Grade (II)	1	0.90	0.00	100 facilities, 1 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month for 10 months
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	5	0.90	4.50	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	2	3.60	7.20	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					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.9.1.5.1	Hiring of District MCH Coordinators				0.00	34 District MCH Co-ordinators (22 from NRHM will be merged with ASHA Coordinator, 9 from UNICEF, 3 from NIP1)
A.9.1.5.2	Hiring of State IEC Consultant	No.				
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	1 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.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	1	0.00	0.00	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				49.92	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.1	Human Resources Development					
A.10.2	Logistics management/ improvement				2.00	Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3.2.5	Training of staff for CNAAs survey/MIS formats & software			0.15	0.15	
A.10.6	Strengthening the Supervisory tier - Medical and Health Department					
	Total				2.15	
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.1.1	SIHFW					
A.11.1.2	HFWTCs					
A.11.2	Development of training packages					
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	2	2.12	4.24	
A.11.3.2.3	Strengthening and operational cost of EmOC Training centre at Medical College, Udaipur	Lumpsum				
A.11.3.4.1	MTP training to Mos and Nursing staff	No. of batches				
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.11.3.7.1	BEmOC Training	No. of batches	2	0.48	0.96	Rs. 0.48 Lacs per batch for the BEmOC Training .
A.11.5	Child Health Training					
A.11.5.1	IMNCI					
A.11.5.1.1	IMNCI trainings		2		2.00	
A.11.5.1.2	F-IMNCI trainings					
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)
A.11.5.5.2	Lectation management training					
A.11.6	Family Planning Training					
A.11.6.5	IUD Insertion Training	No. of batches	5	0.69	3.45	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
A.11.7	ARSH Training					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.11.8	Programme Management Training					
	Total					
A.12	BCC / IEC					
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)					
A.12.2	Development of State BCC/IEC strategy					
A.12.3	Implementation of BCC/IEC strategy					
A.12.3.2	Training & VCD/IPC, Health Mela's in First Phase on the following subject (i) 3 ANC Cheek - up (ii) Institutional delivery (iii) Exclusive breast feeding (iv) Immunization (v) Right age of Marriage 18/21 (vi) Family Planning, NSV (vii) CM BPL (Jeewan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages	40	0.05	2.00	
A.12.3.3	Capacity Building Workshop & Exposure Visit					
A.12.3.4	Seven Regional BCC Workshops					
A.12.3.5	Folk Media, Street Play, Interactive Puppet shows					
A.12.3.5.1	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDT & other NRHM issues	No. of villages	100	0.015	1.50	
A.12.3.6	Outdoor Media Activities					
A.12.3.6.2	Wall Writing in all Districts on DAVP rates	No. of districts	1	1.00	1.00	
A.12.3.7	TV spot Telecasting					
A.12.3.8	Radio Spot Jingle					
A.12.3.9	Printing Material					
A.12.3.9.1	Sun Bord/LDPE Poster to be printed for following topics MH, JSY, CH, ARSH, PNDT & other NRHM issues					
A.12.3.10	Newspapers Advertisement					
A.12.3.11	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				
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts	1	0.12	0.12	
A.12.3.13.3	IEC at State	Lumpsum				
	Total				5.87	
A.13	PROCUREMENT					
A.13.1	Procurement of Equipment					
A.13.1.1	Procurement of equipment: MH					
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				0.00	Budget has been mentioned in NRHM flexible pool
	Total				0.00	
A.14	PROGRAMME MANAGEMENT					
A.14.1	Strengthening of State society/State Programme Management Support Unit					
A.14.1.1	Contractual Staff for SPMSU recruited and in position					
A.14.1.2	Provision of equipment/furniture and mobility support for SPMSU staff					

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.14.2	Strengthening of District society/District Programme Management Support Unit					
A.14.2.1	Contractual Staff for DPMSU recruited and in position				8.76	Honorarium of 1DPM, 1DAM, 1 DNO(M&E) and 2 data entry operators at Dy CM&HO's offices.
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				10.60	Rs. 81.6 lacs for office expenditures, 61.2 lacs for TA/DA, 122.4 lacs for mobility support, 17 lacs for furniture / equipment and 17 lacs untied grant for specific requirements of DPMUs
A.14.3	Strengthening of Financial Management systems					
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).					
	Total				19.36	
	TOTAL RCHFLXIBLE POOL				600.15	
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA				10.00	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.2	Procurement of ASHA Drug Kit					
B1.3	Performance related incentives to ASHAs				7.00	
B1.4	Honararium to ASHA Supervisory cadre				18.24	Salary & travel of DACs, BAF & PAS
B1.5	ARC					
	Total				35.24	
B2	Untied Funds					
B2.1	Untied Fund for CHCs		6	0.50	3.00	
B2.2	Untied Fund for PHCs		21	0.25	5.25	
B2.3	Untied Fund for Sub Centers		195	0.10	19.50	
B2.4	Untied fund for VHSC		782	0.05	39.10	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					
B2.6	Revolving Fund					
	Total				66.85	
B3	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management				2.37	Includes 35 District Hospital Administrators @ Rs. 25000 per month honorarium 83 and Rs. 1000 per month TA/DA, 2 Biomedical Engineers @ Rs. 25000 per month
B3.2	Strengthening of Telemedicine centres				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				
B3.2	Strengthening of District and Su-divisional Hospitals					
	Total				3.37	
B4	Annual Maintenance Grants					
B4.1	CHCs		6	1.00	6.00	
B4.2	PHCs		18	0.50	9.00	
B4.2.1	Urban PHCs					
B4.3	Sub Centers (Sub-centres with Government buildings)					
	Total				15.00	
B5	New Constructions/ Renovation and Settingup					
B5.1	CHCs					
B5.2	PHCs					
B5.3	SHCs/Sub Centers					
B5.4	Setting up Infrastructure wing for Civil works					
	Total				0.00	

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
B6	Corpus Grants to HMS/RKS					
B6.1.1	District Hospitals					
B6.1.2	Satellite Hospital					
B6.1.3	Sub District Hospitals					
B6.2	CHCs					
B6.3.1	PHCs					
B6.3.2	Urban PHCs					
	Total				0.00	
B7	District Action Plans (Including Block, Village)				1.30	Provision of Rs. 20,000/- per block, Rs. 50,000/- per district 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					
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC.PHC					
B8.3	Others					
	Total					
B9	Mainstreaming of AYUSH					
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)					
B10.2	Creating awareness on declining sex ratio issue					
B10.3	Other activities (Swasthya Chetna Yatra)				1.81	A month long health campaign at the Gram panchayat level.
B10.4	Swasthya Gram Yojana					
	Total				1.81	
B11	Mobile Medical Units (Including recurring expenditures)					
B11.1	Operational Cost of 52 MMUs at District	No. of dist. MMUs	1	12.00	12.00	
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				
B11.4	Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months	No. of block MMUs				
	Total				12.00	
B12	Referral Transport					
B12.1	Ambulance (EMRI-108)					
B13	School Health Programme					
B14	Additional Contractual Staff (Selection, Training, Remuneration)					
B14.1.1	GNM at sub-centres	Nos.	86	0.90	77.40	Only 86 Working
B14.1.2	ANM at Sub Centres	Nos.	16	0.72	11.52	2nd ANM at sub-centre as matching nos. of 3000 ANMs shall be provided by state Government
B14.1.3	Additional Allowance to 10934 Contractual Staff at Sub Centres (6000 ANMs, 2500 GNMs, 1321 Add ANMs, 1113 ANMs under state plan)					
B14.1.3.1	Rural Duty Allowance	Nos.		0.18	18.00	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.		0.12	9.00	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	42	0.90	37.80	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	12	0.90	10.80	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 368 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.90	9.00	
B14.4	Medical Officers at PHCs	Nos.				
B14.5.1	Rural Duty Allowance	Nos.			12.00	
B14.5.2	Hard Duty Allowance	Nos.	LUMSUM	0.36	3.60	Hard duty allowance to 10 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff					
	Total				189.12	

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		(1)	(2)	(3)	(4)	(5)
B15	PPP/ NGOs					
B15.2	Grant in Aid to NGOs					
	Total				0.00	
B16	Training					
B16.1.1	Strengthening of Existing Training Institutions/ Nursing School				2.00	32 ANMTC and 16 GNMTC @ 1 Lacs
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs	LUMSUM			5.00	Expansion of ANM seats have been done at 32 existing ANMTCs - Budget reduced
B16.2	New Training Institutions/School					
B16.3	Training and Capacity Building Under NRHM					
B16.3.3	CME Workshops for doctors				1.00	
	Total				8.00	
B17	Incentives Schemes					
B17.1	Incentives to Specialists (CHCs)					
B17.2	Incentives to Medical Officers (PHCs)					
B17.3	Other Incentives Schemes					
	Total				0.00	
B18	Planning, Implementation and Monitoring					
B18.1	Community Monitoring					
B18.1.1	State level					
B18.2	Quality Assurance					
B18.3	Monitoring and Evaluation					
B18.3.1	Computerization HMIS and e-governance, e-health					
B18.3.2.1	Hiring of human resources for HMIS, M&E, IT and Central Server Room at state level					
	Total				0.00	
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					
B19.3	Others (Base Ambulances)					
	Total					
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				9.36	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					
	Total				9.36	
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)					
B23	Health Insurance Scheme (MMJRK-BPL)	LUMSUM			25.00	Total 65 cr. (State Share 19.5 cr. - 70:30) budget enhanced
B24	Research, Studies, Analysis					
B25	State Level Health Resources Center (SHSRC)					
B26	Support Services					
B26.3	Support Strengthening RNTCP					
B26.5.1	Support Strengthening 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				
	Total				0.00	

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		(1)	(2)	(3)	(4)	(5)
B27	NRHM Management Costs/Contingencies					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				30.24	4 BPM, 21 Accountant, 4 Data Entry operators
B27.1.2	Strengthening of BPMU				12.08	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					
B27.5	Concurrent Audit system		1		0.48	Audit fee for 2009-10 (for State Health Society and 34 District Health Societies)
B27.6	Other Management expenses					
B27.7	Telephone and Mobile phone, Contingencies expenses					
B27.8	Mobility Support to BMO/MO/Others				25.34	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total				68.14	
B.28	Other Expenditures (Power Backup, Convergence etc)					
B.28.1	Additional allocations for district specific innovations for 15 high focus districts				15.00	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				450.19	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	LUMSUM			21.00	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs				20.00	
	Total				41.00	
D	Intersectoral Convergence					
D.1	AYUSH				35.64	15 AYUSH MO & 6 AYUSH COMPOUNDER
	Total				35.64	
GT	Grand Total				1126.98	