

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

Hanumangar District

*Rs. In Lacs*

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>A</b>	<b><u>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</u></b>					
<b>A.1</b>	<b>MATERNAL HEALTH</b>					
A.1.1	<b>Operationalise facilities (only dissemination, monitoring and quality)</b>					
A.1.1.1.1	Operationalise Block PHCs/CHCs/DHs (38PHC+9CHCs+1DH=48)	No. of institutions	48			
A.1.1.1.2	Review workshops at Zonal Headquarters	Zone	0	1.00	0.00	
A.1.1.1.3	Monitor quality of service delivery	Lump sum	0	20.00	0.00	
A.1.1.2	Operationalise 24x7 PHCs	No. of Meetings	3	0.01	0.03	Convene Meeting for Review of 24X7 PHC once in 4 month @1000/- per
A.1.1.2.1	Operationalise PHCs to provide 24 hours services	No. of institutions	25		0.00	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	4	0.01	0.04	Three meetings per year
A.1.1.2.3	1.1.2.3. Monitor quality of service delivery	Lump sum	0	20.00	0.00	
A.1.1.3	MTP services at health facilities	No. of MTP facilities	29	0.05	1.45	All 25 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.1.1.4	RTI/STI services at health facilities	No. of facilities	1871		0.00	Training of health personnel in RTI/STI is provisioned in "Training" section
A.1.1.5	Operationalise Sub-centres				0.00	Quality of services provided through sub centre shall be monitored to strengthen supportive supervision. This would be linked with the quality assurance cell for SBA by UNICEF.
A.1.2	Referral Transport (3 Block)	No.	3	1.35	4.05	Rs. 15000 per month per block for referral transport for 9 months- Budget reduced
A.1.3	<b>Integrated outreach RCH services</b>					
A.1.3.1	RCH Outreach Camps	No.	27	0.12	3.24	27 camps shall be organized.
A.1.3.2	Monthly Village Health and Nutrition Days					Budget has been included at Routine Immunization section
A.1.4	<b>Janani Suraksha Yojana / JSY</b>					
A.1.4.1	Home Deliveries	Nos.	200	0.01	1.00	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	18000	0.02	270.00	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
	<b>Total</b>				<b>281.81</b>	
<b>A.2</b>	<b>CHILD HEALTH</b>					
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	4	0.25	1.00	Consumables, Drugs & Supplies
A.2.4	School Health Programme					
A.2.5	Infant and Young Child Feeding/IYCF	No. of FBNC & NBSU	(1+4)	5.00	5.00	
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		2	0.25	0.50	Consumables, Drugs & Supplies

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.2.6.3	Compensation package for MTC (NRC) at DHs	No. of caregivers	192	0.00	0.19	For care givers @ Rs. 100/-, considering 16 children in one month at one MTC (NRC)*12mths =16*12=192
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	96	0.00	0.10	For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48
	Total				10.79	
<b>A.3</b>	<b>FAMILY PLANNING</b>					
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					
A.3.1.1.1	Printing of Manuals centrally at state level	Lumpsum	0	2.00	0.00	
A.3.1.1.2	Prepare operational plan for provision of sterilisation services across districts (including training, BCC/IEC, Equipment, Drugs & Supplies etc.)	No. of workshops	0	1.00	0.00	Workshop at state level to develop operational plan
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	5	0.10	0.50	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	700	0.02	14.00	Camp arrangements & providing quality services
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	10500	0.01	105.00	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	1000	0.02	15.00	
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	500		0.00	Financial provision is made in compensation for sterilisation
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.1	IUD Camps	No. of Camps	20	0.05	1.00	Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	10000	0.00	2.00	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		100	0.00	0.08	@ Rs 75 per IUD
A.3.2.4	Social Marketing of contraceptives		0	20.00	0.00	
<b>A.3.3</b>	POL for Family Planning	cases	11500	0.00	5.75	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
<b>A.3.4</b>	Repairs of Laparoscopes	No. of Laparoscopes	2	0.25	0.50	Repair and annual maintenance contract of laparoscopes.
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	650	0.02	9.75	Training of 650 JMC couple.
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	830	0.01	9.96	Every alternate month Millan baithak shall be held at PHC level -
A.3.7	Infertility services					Infertility services to the couples
	Total				164.54	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
A.4.1.1	Quality assessment and monitoring of AFHS services by HFWTC	No. of HFWTCs	0	6.00	0.00	by HFWTC Jaipur & Ajmer
	Total				0.00	
<b>A.5</b>	<b>URBAN RCH</b>					
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)	No. of Centres	1	14.99	14.99	
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts	0	3.82	0.00	
A.5.1.3	Infrastructural Strengthening of the existing Urban Health Centres. (All City Dispensary of 7 Divisional Head Out. cities)	No. of Centres	0	1.00	0.00	budget withdrawn

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.5.2	Other Strategies / Activities				0.00	
A.5.2.1	Oriantation Trainig of Urban Health Programme to Urban Asha's of all 7 Divisional Head Qut. Cities	No. of urban ASHAs	0	0.01	0.00	
A.5.2.2	Base line Survey, Evaluation Studies of Jaipur District.	No. of cities	0	8.00	0.00	budget scaled down, budgeted for one city other than Jaipur.
	Total				14.99	
<b>A.6</b>	<b>TRIBAL RCH</b>					Details are given in writeup
<b>A.7</b>	<b>VULNERABLE GROUPS</b>				0.00	Clubbed with RCH camps in tribal, desert and vulnerable areas
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1.1.1	State PCPNDT Cell					Honorarium of district PCPNDT Cell including Data entry operator @ 4500/- per Month & district PCPNDT Coordinators @ 8000/- per month & OE @ 2000/- per Month.
A.8.1.1.2	District PCPNDT Cell	NO. of Unit	1	1.74	1.74	
A.8.1.2.1	State Level Workshop	No. of workshops	0	1.00	0.00	Two workshops at state level
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop in each district
A.8.1.3	Monitoring of Sex Ratio at Birth	No. of districts	1	5.00	5.00	5 Lacs each to district having Lowest Sex Ratios through NGO/NCC/NSS
A.8.4.1	Family Counselling Centre	No. of Centres	0	3.00	0.00	
	Total				6.99	
<b>A.9</b>	<b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>					
<b>A.9.1</b>	<b>Contractual Staff &amp; Services</b>					
A.9.1.1	ANMs	No. of ANMs	0	0.72	0.00	
A.9.1.2	Laboratory Technicians	No. of LTs	4	0.66	2.64	1 LT per FRU
A.9.1.3.1	Nurse Grade (II) require to operationalise FBNC services (42 intitutions) @ 8/institution	No. of Nurse Grade (II)	8	0.90	7.20	1 facilities (1 FBNCs at District Hospital), 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 intitutions) @ 1/institution	No. of Nurse Grade (II)	2	0.90	1.80	2 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	1 MTC at District Hospital 4 Nurse Grade II , 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	4 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)		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	4	0.90	3.60	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Peditricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	8	3.60	28.80	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 Cordinators		1	1.80	1.80	34 District MCH Co-ordinators (22 from NRHM will be merged with ASHA Coordinator, 9 from UNICEF, 3 from NIP)
A.9.1.5.2	Hiring of State IEC Consultant	No.			0.00	
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.					

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>A.9.2</b>	<b>Major civil works (New constructions/ extensions/additions)</b>					
<b>A.9.3</b>	<b>Minor civil works</b>					
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	2	1.00	2.00	Newborn Stabilizing Units shall be operationalized at 100 FRUs
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	2	0.50	1.00	Malnutrition Treatment Corners shall be established at 100 FRUs
<b>A.9.4</b>	<b>Operationalise Infection Management &amp; Environment Plan at health facilities</b>					Training for IMEP has been mentioned at "Training" section. HR for Monitoring of IMEP has been mentioned at 9.1.5.5
<b>A.9.5</b>	<b>Other Activities (RCH-I Civil Works)</b>					
	<b>Total</b>				<b>57.84</b>	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.1	Human Resources Development					
A.10.6	Strengthening the Supervisory tier - Medical and Health Department					
	Total				0.00	
<b>A.11</b>	<b>TRAINING</b>					
<b>A.11.1</b>	<b>Strengthening of Training Institutions</b>					
A.11.1.1	<b>SIHFW</b>	Lumpsum			0.00	
A.11.1.2	<b>HFWTCs</b>	No. of HFWTCs			0.00	
A.11.2	<b>Development of training packages</b>					
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1	Skilled Birth Attendance / SBA					
A.11.3.1.3	Training of ANMs/ SN/ LHV in SBA (One batch for 20 ANMs)	No. of batches	5	2.12	10.60	Batches reduced to 100
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	2	0.15	0.30	25 PHC, 0.15 lacs per batch
A.11.5	<b>Child Health Training</b>					
A.11.5.1	IMNCI					
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	4	0.79	3.16	Training of Mos and staff nurses from 4 CHCs and 25 PHCs
A.11.6	<b>Family Planning Training</b>					
A.11.6.5	IUD Insertion Training	No. of batches	25	0.69	17.31	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	<b>ARSH Training</b>					
<b>A.11.8</b>	<b>Programme Management Training</b>					
	Total					
<b>A.12</b>	<b>BCC / IEC</b>					
A.12.1	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>					
A.12.2	<b>Development of State BCC/IEC strategy</b>					
A.12.3	<b>Implementation of BCC/IEC strategy</b>					

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No. of villages	1773	0.05	88.65	
A.12.3.3	<b>Capacity Building Workshop &amp; Exposure Visit</b>					
A.12.3.4	<b>Seven Regional BCC Workshops</b>					
A.12.3.5	<b>Folk Media, Street Play, Interactive Puppet shows</b>					
A.12.3.6	<b>Outdoor Media Activities</b>					
A.12.3.7	<b>TV spot Telecasting</b>					
A.12.3.8	<b>Radio Spot Jingle</b>					
A.12.3.9	<b>Printing Material</b>					
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	<b>Newspapers Advertisement</b>					
A.12.3.11	<b>Portable Exhibition Panels (Standy)</b>					
A.12.3.12	<b>Exhibitions at Local Fairs</b>					
A.12.3.13	<b>Urban RCH</b>					
	<b>Total</b>				89.90	
<b>A.13</b>	<b>PROCUREMENT</b>					
A.13.1	<b>Procurement of Equipment</b>					
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	<b>Procurement of Drugs and supplies</b>					Budget has been mentioned in NRHM flexible pool
	<b>Total</b>				<b>0.00</b>	
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>					
A.14.1	<b>Strengthening of State society/State Programme Management Support Unit</b>					
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					
A.14.2	<b>Strengthening of District society/District Programme Management Support Unit</b>					
A.14.2.1	Contractual Staff for DPMSU recruited and in position	No. of Unit	1	8.45	8.45	Honorarium of 1 DPM@26000 per Month, 1 DAM @ 18000/- per Month, 1 DNO(M&E) @14400/-per Minth and 2 data entry operators @6000/- per Month at Dy CM&HO's offices.
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff	No. of Unit	1	10.60	10.60	Rs. 2.40 lacs for office expenditures, 3.60 lacs for TA/DA, 3.60 lacs for mobility support, 0.50 lacs for furniture / equipment and 0.50 lacs untied grant for specific requirements of DPMUs
A.14.3	<b>Strengthening of Financial Management systems</b>					
A.14.4	<b>Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).</b>					
	<b>Total</b>				19.05	
	<b>TOTAL RCHFLXIBLE POOL</b>				<b>645.90</b>	

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		(1)	(2)	(3)	(4)	(5)
<b>B</b>	<b>TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>					
<b>B1</b>	<b>ASHA</b>					
B1.1	Selection & Training of ASHA				5.70	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.2	Procurement of ASHA Drug Kit				9.12	
B1.3	Performance related incentives to ASHAs				5.70	
B1.4	Honararium to ASHA Supervisory cadre				27.48	1 District ASHA Consultant @ 15000/- per month, 3 Block AHSA Facilitator @ 8000/-per Month & 38 PHC ASHA Supervisor @ 5000/- per Month
B1.5	ARC					Salaries and Operational cost
	Total				48.00	
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs		9	0.50	4.50	
B2.2	Untied Fund for PHCs		38	0.25	9.50	
B2.3	Untied Fund for Sub Centers		285	0.10	28.50	
B2.4	Untied fund for VHSC		1773	0.03	53.19	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					
	Total				95.69	
<b>B3</b>	<b>Hospital Strengthening</b>					
B3.1	Strengthening of Directorate of Hospital Management	No. of HM	1	3.12	3.12	Includes 1 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA.
B3.2	Strengthening of Telemedicine centres				1.00	Repair and maintenance of telemedicine equipments at Distt. Hospitals @ Rs. 1 lac
<b>B3.1</b>	<b>Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>					
B3.1.4	Sub Centers	No. of Sub-centres				Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
<b>B3.2</b>	<b>Strengthening of District and Sub-divisional Hospitals</b>					
	Total				4.12	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		9	0.50	4.50	
B4.2	PHCs		34	0.50	17.00	
B4.2.1	Urban PHCs		0	0.50	0.00	budget withdrawn
B4.3	Sub Centers (Sub-centres with Government buildings)		0	0.10	0.00	
	Total				21.50	
<b>B5</b>	<b>New Constructions/ Renovation and Setup</b>					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					
	Total				0.00	
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
B6.1.1	District Hospitals		1	5.00	0.00	Will be funded under MMJRK Scheme
B6.1.2	Satellite Hospital		0	5.00	0.00	Will be funded under MMJRK Scheme
B6.1.3	Sub District Hospitals		0	5.00	0.00	Will be funded under MMJRK Scheme
B6.2	CHCs		9	1.00	0.00	Will be funded under MMJRK Scheme
B6.3.1	PHCs		38	1.00	0.00	Will be funded under MMJRK Scheme
B6.3.2	Urban PHCs		0	1.00	0.00	budget withdrawn

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		(1)	(2)	(3)	(4)	(5)
	Total				0.00	
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>				1.10	Provision of Rs. 20,000/- per block, Rs. 50,000/-
<b>B8</b>	<b>Panchayati Raj Initiative</b>					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc				0.00	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				0.00	For IEC purposes, will be done from VHC untied funds
	Total				0.00	
<b>B9</b>	<b>Mainstreaming of AYUSH</b>				0.00	Budgeted under intersectoral convergence
<b>B10</b>	<b>IEC-BCC NRHM</b>					
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.
B10.3	Other activities (Swasthya Chetna Yatra)				2.93	8000/-FOR DISTRICT HQ+5000/-*7 FOR PANCHAYAT SAMITI +1000/- FOR 251 PANCHAYAT
B10.4	Swasthya Gram Yojana					
	Total				2.93	
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>					
B11.1	Operational Cost of 52 MMUs at District	No. of dist. MMUs	1	12.00	12.00	
	Total				12.00	
<b>B12</b>	<b>Referral Transport</b>					
B12.1	Ambulance (EMRI-108)					
B12.2	Operating Cost (POL)					
<b>B13</b>	<b>School Health Programme</b>					
<b>B14</b>	<b>Additional Contractual Staff (Selection, Remuneration, Training)</b>					
B14.1.1	GNM at sub-centres	Nos.	0	0.90	0.00	
B14.1.2	ANM at Sub Centres	Nos.	52	0.72	37.44	
B14.1.3.1	Rural Duty Allowance	Nos.			18.00	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.			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.	78	0.90	70.20	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	18	0.90	16.20	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	
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.	0	0.90	0.00	
B14.4	Medical Officers at PHCs	Nos.	4	2.02	8.06	150 MOs and 150 Dental MOs shall be hired at remote PHCs salary for 6 months.
B14.5.1	Rural Duty Allowance	No. of Mo's	31	0.48	14.88	Rural Allowance to 31 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	No. of MO's	6	0.36	2.16	Hard duty allowance to 9 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff	Nos.	1			
	Total				184.94	
<b>B15</b>	<b>PPP/ NGOs</b>					
B15.2	Grant in Aid to NGOs		100	3.00	0.00	Cleanliness of FRUs through local PPP @ 25000/- per month- may be carried out through MRS untied funds
	Total				0.00	

**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Rs. In Lacs	
					Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>B16</b>	<b>Training</b>					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School				1.00	32 ANMTC and 16 GNMTC @ 1 Lacs, budget reduced
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs					Expansion of ANM seats have been done at 32 existing ANMTCs - Budget reduced
B16.2	New Training Institutions/School				17.22	Salary and wages at 5 new ANMTCs
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
B16.3.3	CME Workshops for doctors					
	Total					
<b>B17</b>	<b>Incentives Schemes</b>					
B17.2	Incentives to Medical Officers (PHCs)					Budgeted under B14.5.1 and B14.5.2
	Total					
<b>B18</b>	<b>Planning, Implementation and Monitoring</b>					
<b>B18.1</b>	<b>Community Monitoring</b>					
B18.1.1	State level					
<b>B18.2</b>	<b>Quality Assurance</b>					
<b>B18.3</b>	<b>Monitoring and Evaluation</b>					
	Total				0.00	
<b>B19</b>	<b>Procurements</b>					
B19.1	Drugs (Drug & Supplies)					
B19.3	Others (Base Ambulances)					
	Total				0.00	
<b>B20</b>	<b>PNDT Activities</b>					
<b>B21</b>	<b>Regional drugs warehouses strengthening of drug testing laboratory</b>					
B21.1	Drug ware houses including strengthening of drug testing laboratories and drug enforcement				18.72	12 Pharmacist and 12 computer operators at Drug Ware Houses, DH & CHC's,
B21.2	Public Health Laboratory					
	Total				18.72	
<b>B23</b>	<b>Health Insurance Scheme (MMJRK-BPL)</b>				48.00	
<b>B24</b>	<b>Research, Studies, Analysis</b>					
<b>B25</b>	<b>State Level Health Resources Center (SHSRC)</b>					
<b>B26</b>	<b>Support Services</b>					
B26.3	Support Strengthening RNTCP				0.00	
	Total				0.00	



**Rs. In Lacs**

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>B27</b>	<b>NRHM Management Costs/Contingencies</b>					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				37.32	3 BPM, 50 Accountant, 3 Data Entry operators
B27.1.2	Strengthening of BPMU				9.56	Rs. 3.60 lacs for mobility support, 2.00 lacs for furniture and fixtures, 2.88 lacs for office expenditure, 1.08 lacs for TA/DA, 100 lacs for training of BPMU staff
B27.4	Audit Fees		1			Audit fee for 2009-10 (for District Health Societies)
B27.5	Concurrent Audit system		1		0.42	Audit fee for 2009-10 (for District Health Societies)
B27.8	Mobility Support to BMO/MO/Others	No. of BCMO's	3	0.50	1.50	
	Total				48.80	
<b>B.28</b>	<b>Other Expenditures</b> (Power Backup, Convergence etc)					
	<b>TOTAL NRHM FLEXIBLE POOL</b>				<b>485.80</b>	
<b>C</b>	<b>IMMUNISATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				40.17	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs				34.00	
	<b>Total</b>				<b>74.17</b>	
<b>D</b>	<b>Intersectoral Convergence</b>					
<b>D.1</b>	<b>AYUSH</b>				<b>21.02</b>	
	<b>Total</b>				<b>21.02</b>	
<b>GT</b>	<b>Grand Total</b>				<b>1,226.90</b>	