

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

<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	8		0	The budget provision for drugs and supplies for FRUs has been mentioned in "Procurement" section.
A.1.1.1.2	Review workshops at Zonal Headquarters	Zone		1.00	0	One day workshop will be organized at 7 Zones, 1 batch of 40 persons
A.1.1.1.3	Monitor quality of service delivery	Lump sum		20.00	0	Printing of registers and formats (All six register for FRUs)
A.1.1.2.1	Operationalise PHCs to provide 24 hours services	No. of institutions	42		0	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.1.1.2.3	1.1.2.3. Monitor quality of service delivery	Lump sum		20.00	0	Printing of Monitoring formats & register (All registers and Printing formats of 24x7 PHCs)
A.1.1.3	MTP services at health facilities	No. of MTP facilities	51	0.05	2.55	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.1.2	Referral Transport (237 Block CHCs)	No.	8	1.35	10.8	Rs. 15000 per month per block for referral transport for 9 months- Budget reduced
A.1.3	Integrated outreach RCH services				0	
A.1.3.1	RCH Outreach Camps	No.	72	0.12	8.64	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				0	
A.1.4.1	Home Deliveries	Nos.	263	0.005	1.315	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	26053		400	As per actual basis
A.1.6	Community Based maternal & Infant Deaths reviews	Districts	1	2.00	2	Rs. 2 lacs
	Total				425.34	
A.2	CHILD HEALTH					
A.2.1	IMNCI				0.00	Budget has been mentioned in Training component
A.2.2	Facility Based Newborn Care/FBNC				0.00	
A.2.2.1	FBNCs at District Hospitals				0.00	
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
A.2.3	Home Based Newborn Care/HBNC				0.00	Covered in IMNCI & PNC supported by NIPI in 3 districts and Unicef in few more districts.
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*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/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800

A.2.7	Management of Diarrhoea, ARI and Micronutrient Malnutrition				0.00	Training workshop of the Mos and paramedical staff on ARI
A.2.8	Other strategies/activities				0.00	
	Total				4.74	
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.1.1	Printing of Manuals centrally at state level	Lumpsum		2		0
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		1		0
						Workshop at state level to develop operational plan
A.3.1.2	Female sterilisation camps					0
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	8	0.1		0.8
						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	500	0.02		10
						Camp arrangements & providing quality services
A.3.1.3	NSV camps					0
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	50	0.25		12.5
						Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	13500	0.01		135
						Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	1500	0.015		22.5
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					0
A.3.2.1	IUD Camps	No. of Camps		0.0500		0
						Organise IUD Camps (Drugs & Medicine for IUD cases)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	15000	0.0002		3
						@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		10000	0.0008		7.5
						@ Rs 75 per IUD
A.3.2.4	Social Marketing of contraceptives			20.00		0
						Breakup is given in writeup
A.3.2.5	Contraceptive Update seminars					0
A.3.3	POL for Family Planning	cases	15000	0.0005		7.5
						POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	9	0.25		2.25
						Repair and annual maintainance contract of laparoscopes.
A.3.6	Strengthening of JMC Program					0
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	1111	0.015		16.665
						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.	1111	0.01		11.11
						Every alternate month Millan baithak shall be held at PHC level - budget reduced
A.3.7	Infertility services					0
						Infertility services to the couples
	Total					228.83
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1.1	Quality assessment and monitoring of AFHS services by HFWTC	No. of HFWTCs		6.00		0.00
						by HFWTC Jaipur & Ajmer
	Total					0.00
A.5	URBAN RCH					0.00
A.5.1	Strengthening of the Urban Health Centres					0.00
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)	No. of Centres		14.99		0.00
						budget reduced
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts		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		1.00		0.00
						budget withdrawn
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	125	0.01		1.25
A.5.2.2	Base line Survey, Evaluation Studies of Jaipur District.	No. of cities		8		0.00
						budget scaled down, budgeted for one city other than Jaipur.
	Total					0.00
A.6	TRIBAL RCH					0.00
						Details are given in writeup

A.7	VULNERABLE GROUPS				0.00	Clubbed with RCH camps in tribal, desert and vulnerable areas
A.8	INNOVATIONS/ PPP/ NGO			0.00	0.00	
A.8.1	PNDT and Sex Ratio				0.00	
A.8.1.1	Operationalise PNDT Cell				0.00	
A.8.1.1.1	State PCPNDT Cell				0.00	Honorarium of State and district PCPNDT Cell including Data entry operator & district PCPNDT Coordinators.
A.8.1.1.2	District PCPNDT Cell		1	0.96	0.96	
A.8.1.2.1	State Level Workshop	No. of workshops		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	0	5.00	0.00	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				0.00	MNGO Program, details are given in write up
A.8.4	Other innovations(if any)				0.00	
A.8.4.1	Family Counselling Centre	No. of Centres	0	3.00	0.00	Operationalizing FCCs to address the gender based violence from a public health perspective with the collaboration of UNFPA
	Total				0.00	
A.9	INFRASTRUCTURE & HUMAN RESOURCES				0.00	
A.9.1	Contractual Staff & Services				0.00	
A.9.1.1	ANMs	No. of ANMs	0	0.72	0.00	ANMs posted at sub-centres of tribal and desert districts
A.9.1.2	Laboratory Technicians	No. of LTs		0.66	0.00	1 LT per FRU
A.9.1.3	Staff Nurses				0.00	
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)		0.90	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)	8	0.90	7.20	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	0.90	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		0.90	0.00	1 PHN per FRU @ Rs. 7500 per month
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	1	3.60	3.60	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				0.00	
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 NIP)
A.9.1.5.2	Hiring of State IEC Consultant	No.		4.80	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				0.00	1 Training Coordinator @ Rs. 22000 per month and 1 Administrative Assistant @ Rs. 12000 per month for 10 months
A.9.1.5.5	Manpower for IMEP cell at state level				0.00	Cell of 1 Project officer @ Rs. 15000 per month and 1 data assistant @ Rs. 12000 per month for monitoring of IMEP trainings for 10 months
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.				0.00	
A.9.2	Major civil works (New constructions/ extensions/additions)				0.00	
A.9.3	Minor civil works				0.00	

A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	1	1.00	1.00	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		0.50	0.00	Malnutrition Treatment Corners shall be established at 100 FRUs
A.9.4	Operationalise Infection Management & Environment Plan at health facilities				0.00	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)				0.00	
	Total				25.30	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.1	Human Resources Development				0.00	
A.10.2	Logistics management/ improvement				0.00	Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3	Monitoring & Evaluation / HMIS				0.00	
A.10.3.1	Strengthening of M&E Cell				0.00	Support to be provided by UNICEF
A.10.3.2	Operationalising the new MIS format			0.0005	0.00	
A.10.3.2.1	Printing of HMIS reporting forms no. 1-9			35	0.00	
A.10.3.2.2	Printing of record keeping registers, forms for sterilisation, IUD and other activities and supervision and monitoring visit register	Lumpsum		30.00	0.00	
A.10.3.3.3	Printing of Eligible couple survey registers	No. of Registers		0.0006	0.00	
A.10.3.3.4	Concurrent Evaluation & Validation				0.00	Evaluation studies shall be carried out through SHSRC
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software		24	0.04	0.96	
A.10.3.2.6	CCNA survey incentive for ASHA & AWW		15000	0.00002	0.30	
10.3.3	Other M&E activities				0.00	
10.3.3.1	Mobility support for M&E Division (DEO cell) state level			0.15	0.00	
10.3.3.2	Monthly Reporting review meeting of district statistician			0.05	0.00	
A.10.4	Sub Centre Rent and Contingencies				0.00	Untied grants given to Sub centres shall be used for Sub centre rent and contingencies
A.10.5	Quality Assurance in RCH services				0.00	Intervention in support with UNFPA
A.10.6	Strengthening the Supervisory tier - Medical and Health Department				0.00	Looking into the shortage of the Supervisory cadre, the Supervisory tier of the Medical & Health Department will be strengthened- budget reduced
	Total				0.00	
A.11	TRAINING				0.00	
A.11.1	Strengthening of Training Institutions				0.00	
A.11.1.1	SIHFW	Lumpsum			0.00	may be adjusted with Civil works
A.11.1.2	HFWTCs	No. of HFWTCs		20.00	0.00	For HFWTCs Jaipur and Ajmer
A.11.2	Development of training packages				0.00	Training of faculty to be supported by UNFPA/UNICEF
A.11.3	Maternal Health Training				0.00	
A.11.3.1	Skilled Birth Attendance / SBA				0.00	
A.11.3.1.1	Midwifery resource centre (One midwifery resource centre being setup with the support of UNICEF at SMS Medical College, Jaipur)	No. of batches		15	0.00	For training of labour room staff nurses of district hospital, Sub district hospitals and FRUs so that these can also be used as for practical trainings. This shall be partially supported by UNICEF.
A.11.3.1.2	TOT for SBA (PHN/NT/SN from LR)	No. of batches		2.40	0.00	TOT will be conducted at the midwifery resource centres at the medical college
A.11.3.1.3	Training of ANMs/ SN/ LHVs in SBA (One batch for 20 ANMs)	No. of batches		2.12	0.00	Batches reduced to 100
A.11.3.2.3	Strengthening and operational cost of EmOC Training centre at Medical College, Udaipur	Lumpsum			0.00	Fund shall be given to FOGSI
A.11.3.3	Life saving Anesthesia skills training				0.00	
A.11.3.3.1	Life saving Anesthesia skills training for MOs	No. of batches		2.78	0.00	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		3.00	0.00	
A.11.3.4.1	MTP training to Mos and Nursing staff	No. of batches			0.00	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		1.00	0.00	District hospitals with bed capacity of 300 beds
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	1	0.48	0.48	Rs. 0.48 Lacs per batch for the BEMOC Training .
A.11.5	Child Health Training				0.00	
A.11.5.1	IMNCI				0.00	
A.11.5.1.1	IMNCI trainings		5	1.40	7.00	Budget reduced
A.11.5.1.2	F-IMNCI trainings				0.00	budget reduced
A.11.5.2.2	Newborn Stabilizing Units	No. of batches		1.20	0.00	100 CHCs, 4 staff nurses and 1 MO per CHC
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.11.6	Family Planning Training				0.00	
A.11.6.1	Laparoscopic Sterilisation Training	No. of batches		0.44	0.00	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		1.22	0.00	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		0.44	0.00	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		0.27	0.00	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		0.69	0.00	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.11.6.6	Contraceptive Update/ISD Training	No. of workshops		1.00	0.00	one day orientation training workshop on contraceptive update at divisional level @ 1.00 lac.
A.11.6.7	Other FP Training (pl. specify)				0.00	
A.11.7	ARSH Training				0.00	
A.11.7.1	Orientation training of state and district programme managers	No. of batches		0.50	0.00	
A.11.7.2	ARSH training for medical officers	No. of batches		0.87	0.00	
A.11.7.3	ARSH training for ANMs/LHVs/ICTC counsellors	No. of batches		0.78	0.00	Around 1000 paramedical staff would be trained
A.11.8	Programme Management Training				0.00	
A.11.9.1	Training of the Staff of Urban RCH Centres/Aid Posts viz. Doctors, ANMs, Lab Technicians, etc.	No. of staff		0.04	0.00	
A.11.9.2	Training of Mos in Public Health Management	No. of Mos		2.00	0.00	one year PGDPHM course as per GOI norms, no. reduced
A.11.9.3	Training of Mos in Family Medicine	No. of Mos		0.60	0.00	Two years distance learning post graduate diploma in Family Medicine from CMC Vellore
	Total				8.42	
A.12	BCC / IEC					
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)				0.00	Capacity Building of IEC Bureau by UNICEF
A.12.2	Development of State BCC/IEC strategy				0.00	Prototypes in identified thematic areas in partnership with UNICEF and UNFPA
A.12.3	Implementation of BCC/IEC strategy				0.00	

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	288	0.05	14.40	
A.12.3.3	Capacity Building Workshop & Exposure Visit				0.00	
A.12.3.3.1	Behaviour Change Communication (BCC/IEC)	No. of workshops		5	0.00	
A.12.3.3.2	Exposure Visit	No. of teams		1	0.00	
A.12.3.4	Seven Regional BCC Workshops				0.00	
A.12.3.4.1	Inter Personal Communication / NRHM @ 100000 per workshop	No. of divisions		1	0.00	1 at each division
A.12.3.5	Folk Media, Street Play, Interactive Puppet shows				0.00	
A.12.3.5.1	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNMT & other NRHM issues	No. of villages	110	0.015	1.65	
A.12.3.6	Outdoor Media Activities				0.00	
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				0.00	
A.12.3.7.1	Telecasting through DD Rajasthan, Satellite Channels, cable etc topics to be covered are MH, JSY, CH, ARSH, PNMT & other NRHM issues				0.00	
A.12.3.8	Radio Spot Jingle				0.00	
A.12.3.9	Printing Material				0.00	
A.12.3.9.1	Sun Bord/LDPE Poster to be printed for following topics MH, JSY, CH, ARSH, PNMT & other NRHM issues				0.00	
A.12.3.10	Newspapers Advertisement				0.00	
A.12.3.10.1	For all health programmes @ 750000/- per quarter	No. of quarters		7.5	0.00	
A.12.3.11	Portable Exhibition Panels (Standy)				0.00	
A.12.3.11.1	Exhibitions panels (Standy) to each districts having NRHMs Logo for publicity during camps and fairs / public events @ 1500/- per unit	No. of panels		0.15	0.00	30 panels & state HQ (Total 35*30 = 1050) @ Rs. 1500 and Rs. 1.25 lacs for transportation of panels
A.12.3.12	Exhibitions at Local Fairs				0.00	
A.12.3.12.1	Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Bazaar, Zhankis on Republic day etc. @ 125000/- per unit	No. of districts	1	1.25	1.25	
A.12.3.13	Urban RCH				0.00	
A.12.3.13.1	IEC for Urban RCH	No. of centres		0.25	0.00	
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts		0.12	0.00	
A.12.3.13.3	IEC at State	Lumpsum			0.00	
	Total				0.00	
A.13	PROCUREMENT				0.00	
A.13.1	Procurement of Equipment				0.00	
A.13.1.1	Procurement of equipment: MH				0.00	
A.13.1.2	Procurement of equipment: CH				0.00	
A.13.1.3	Procurement of equipment: FP				0.00	
A.13.1.4	Procurement of equipment: IMEP				0.00	
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				0.00	
A.14.1	Strengthening of State society/State Programme Management Support Unit				0.00	
A.14.1.1	Contractual Staff for SPMSU recruited and in position				0.00	Honorarium of 24 SPMU Consultants, 4 Data Officer, 1 Program Officer, 1 Accounts Manager, 6 Accountants, 50 Computer operators / Office assistants, 50 support staff, 4 tally accountants .

A.14.1.2	Provision of equipment/furniture and mobility support for SPMSU staff				0.00	Rs. 24 lacs for office expenditures, 12 lacs for TA/DA, 12 lacs for mobility support and 10 lacs for furniture / equipment
A.14.2	Strengthening of District society/District Programme Management Support Unit				0.00	
A.14.2.1	Contractual Staff for DPMSU recruited and in position		5	1.68	8.40	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				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				0.00	Tally Customisation
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).				0.00	
	Total				0.00	
	TOTAL RCHFLXIBLE POOL				692.62	39265.23
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA		41	0.5457	22.37	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.2	Procurement of ASHA Drug Kit		1504		0.00	Also includes IEC and other promotional activities
B1.3	Performance related incentives to ASHAs		1504	0.045	67.68	
B1.4	Honararium to ASHA Supervisory cadre		79	0.65165	51.48	Salary & travel of DACs, BAF & PAS
B1.5	ARC				0.00	Salaries and Operational cost
	Total				141.53	
B2	Untied Funds					
B2.1	Untied Fund for CHCs		13	0.50	6.50	
B2.2	Untied Fund for PHCs		70	0.25	17.50	
B2.3	Untied Fund for Sub Centers		444	0.10	44.40	
B2.4	Untied fund for VHSC		893	0.05	44.65	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			0.25	0.00	Budget withdrawn
B2.6	Revolving Fund					PHCs and CHCs situated on highways would be strengthened by providing additional emergency funds.
	Total				113.05	
B3	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management			3.00	0.00	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		1	1.00	1.00	Repair and maintenance of telemedicine equipments at Dist. Hospitals @ Rs. 1 lac
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)				0.00	
B3.1.4	Sub Centers	No. of Sub-centres		1.50	0.00	Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
B3.1.5	Others				0.00	
B3.2	Strengthening of District and Sub-divisional Hospitals				0.00	
	Total				1.00	
B4	Annual Maintenance Grants					
B4.1	CHCs		13	1.00	13.00	
B4.2	PHCs		70	0.50	35.00	
B4.2.1	Urban PHCs			0.50	0.00	budget withdrawn
B4.3	Sub Centers (Sub-centres with Government buildings)			0.10	0.00	budget withdrawn as we have already budgeted untied grants
	Total				48.00	

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			5	0	Will be funded under MMJRK Scheme
B6.1.2	Satellite Hospital			5	0	Will be funded under MMJRK Scheme
B6.1.3	Sub District Hospitals			5	0	Will be funded under MMJRK Scheme
B6.2	CHCs			1.00	0.00	Will be funded under MMJRK Scheme
B6.3.1	PHCs			1.00	0.00	Will be funded under MMJRK Scheme
B6.3.2	Urban PHCs			1.00	0.00	budget withdrawn
	Total				0.00	
B7	District Action Plans (Including Block, Village)		1	2.10	2.10	Provision of Rs. 20,000/- per block, Rs. 50,000/- and Rs. 5 lacs for preparation of State PIP
B8	Panchayati Raj Initiative					
	Total				0.00	
B9	Mainstreaming of AYUSH				0.00	Budgeted under intersectoral convergence
B10	IEC-BCC NRHM					
B10.3	Other activities (Swasthya Chetna Yatra)		288	0.05	14.40	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				14.40	
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		10.00	0.00	
B11.3	Operational cost for 150 vans @ 6.66 Lacs for 8 months (10 lacs yearly)	No. of block MMUs		6.66	0.00	Budget reduced (budgeted for 150 MMUs for 8 months)
B11.4	Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months	No. of block MMUs		5.00	0.00	budget clubbed with B11.3
B11.5	M & E for MMUs	Lumpsum			0.00	
	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, Training)					
B14.1.1	GNM at sub-centres	Nos.	24	0.90	21.60	Recruited against 2500 MPWs
B14.1.2	ANM at Sub Centres	Nos.	58	0.72	41.76	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)				0.00	
B14.1.3.1	Rural Duty Allowance	Nos.	58	0.18	10.44	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	58	0.12	6.96	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	140	0.90	126.00	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	26	0.90	23.40	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.		0.90	0.00	
B14.4	Medical Officers at PHCs	Nos.		2.02	0.00	150 MOs and 150 Dental MOs shall be hired at remote PHCs salary for 6 months.
B14.5	Additional Allowances to Mos PHC, CHC				0.00	
B14.5.1	Rural Duty Allowance	Nos.		0.48	0.00	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.		0.36	0.00	Hard duty allowance to 556 Mos @ Rs. 3000 per month
	Total				239.16	
B15	PPP/ NGOs					
B15.2	Grant in Aid to NGOs			3.00	0.00	Cleanliness of FRUs through local PPP @ 25000/- per month- may be carried out through MRS untied funds
	Total				0.00	
B16	Training					
B16.1	Strengthening of Existing Training Institutions/Nursing School					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School		1	1.00	1.00	32 ANMTC and 16 GNMTC @ 1 Lacs, budget reduced
B16.3	Training and Capacity Building Under NRHM					
B16.3.3	CME Workshops for doctors					
	Total					
B17	Incentives Schemes					
B17.1	Incentives to Specialists (CHCs)					
B17.2	Incentives to Medical Officers (PHCs)				0.00	Budgeted under B14.5.1 and B14.5.2
	Total				0.00	
B18	Planning, Implementation and Monitoring					
B18.1	Community Monitoring					
B18.1.1	State level					budget reduced
B18.2	Quality Assurance					
B18.3	Monitoring and Evaluation					
	Total				0.00	
B19	Procurements					
B19.1	Drugs (Drug & Supplies)					
B19.1.1	Drugs & supplies for MH					budget reduced (allocation for free drugs at CHC/PHC/ FRU/ for Institutional Delivery)
B19.1.2	Drugs & supplies for CH					
B19.1.3	Drugs & supplies for FP					
B19.1.5	General drugs & supplies for health facilities				0.00	CHC/PHC/SHC/RTI/STI Kits if not supplied by GOI, the procurement shall be done from the savings
B19.3	Others (Base Ambulances)		0	6.00	0.00	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		30	0.78	23.46	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				0.00	Strengthening of Public Health laboratories at State and zonal level in phase manner.
	Total				23.46	
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 workers
B23	Health Insurance Scheme (MMJRK-BPL)		1	25.00	25.00	Total 65 cr. (State Share 19.5 cr. - 70:30) budget enhanced
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					

B27	NRHM Management Costs/Contingencies					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position		72	1.02	73.44	
B27.1.2	Strengthening of BPMU		8	0.10	0.80	
B27.8	Mobility Support to BMO/MO/Others		74	0.67	49.73	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total				123.97	
B.28	Other Expenditures (Power Backup, Convergence etc)					
	TOTAL NRHM FLEXIBLE POOL				754.11	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)		1504	0.02	22.56	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs		2	18.59	37.18	
	Total				59.74	4639.02
D	Intersectoral Convergence					
D.1	AYUSH				119.45	
	Total				119.45	
GT	Grand Total				1625.92	