

## Supplementary PIP Approval

FY.2012-13

District Name: Ajmer					
FMR CODE	Details	Unit cost (in Rs.)	Physical Target for SPIP 12-13	Approved amount 2012 13 in Lac (SPIP)	Remark
<b>A. 2</b>	<b>Child Health</b>				
<b>A.2.5</b>	<b>Care of Sick Children and severe malnutrition at facilities</b>				
<b>A.2.5.2.2</b>	Wage compensation to attendant at MTCs (3 bed) strictly adherent to grade 3 and 4 of malnutrition	Rs.135 per day		2.13	Approved. Fund for wage compensation to attendant at MTC strictly adherent to Grade 3 & 4 of malnutrition @ Rs 70880 for 3 CHCs
<b>A.2.5.3 0.2</b>	Drugs & Supplies to MTCs (3 bed)	Rs.10000 per MTC		0.30	Approved
<b>A.2.7</b>	Other strategies /activities /Yahoda initiative	Rs 3000 per Yashoda per month		1.44	Approved
<b>A.2.9</b>	<b>Incentive to ASHA under Child Health</b>				
<b>A.2.9.2</b>	Follow up of discharge children from MTC and FBNC	Rs.200 per child		1.47	Approved
<b>A.2.10</b>	<b>JSSK- ( for Sick neonates up to 30 days)</b>				
<b>A.2.10.1</b>	Diagnostic for severly ill sick new born	Rs.100 per case		2.38	Approved. Diagnostic for severly ill sick new born
	<b>Sub Total Child Health</b>			<b>7.72</b>	
<b>A 3</b>	<b>Family Planning.</b>				
<b>A.3.5</b>	Incentive to ASHA-sahyogini for motivating family planning for adopting terminal methods after 01 or 02 children	Rs.1000 per case		16.59	Approved.
	<b>Sub Total Family Planning</b>			<b>16.59</b>	
<b>A 7</b>	<b>PNDT activities.</b>				
<b>A7.1.1</b>	Operationalise PNDT cell state and district level-human resource & recurring cost for implementing PCPNDT Act			2.52	Approved Honorarium for Coordinator @ 15000/-per month and other expenses Rs. 72000 per year and Audit of Form F Rs. 84000
					Rs. 20000 for workshop and 15000 for block and 1 lac for celebration
	<b>Subtotal PNDT</b>			<b>2.52</b>	
<b>A 8</b>	<b>Infrastructure &amp; HR</b>				

A.8.1.3	Specialist required for FRUs	Rs.60000 per specialist for 6 months		0.00	
A 8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc			0.18	Approved. As per last year unit cost
A.8.1.9	Other Human Resource				
	Drug ware house			28.26	14 Pharmacist Rs. 7700 per month /17 computer operation Rs. 6500 per month/0 lab attendant Rs. 5555 for DTL /0 computer operator for DTL Rs. 5720/ Computer operator for Drug enf officials 3
	Manpower for strengthening of Public health lab			15.44	Rs. 8800 for 1 Account manager, Rs. 6000 for 1 Computer operator /Rs. 4000 for 2 lab attendant/ Rs. 5000 for 3 security/ Rs 5000 for 1 instrument mechanic/ Rs 15000 for 5 trainee analyst , Rs. 4000 for 1 helper /per month
	Nursing institute			15.12	Honorarium Rs. 18000 for 0 Nursing sup, Rs. 14000 for 2 Nursing tutor, Rs. 14000 for 4 PHN, Rs. 12000 for 1 Sr. SI, Rs. 500 for Stipend for 60 trainee, Rs. 35000 for 0 Rental exp and contingency, Rs. 14000 for 0 warden, Rs. 10000 for 0 UDC and Rs. 3500 for 0 Class IV/guard/Cook
A8.1.9.	Manpower for NBSU at seven 100 bedded hospital	Rs.30000 per MO and Rs. 1000 per nursing staff for six month		4.20	Approved. New post for six months @ Rs 30000
	<b>Subtotal HR</b>			<b>63.20</b>	
A.10	<b>Programme management</b>				
A.10.2	<b>Strengthening of DPMU</b>			2.59	Approved salaries as per last year.DPM Rs. 41800 per month, DAM Rs. 33000, DNO Rs. 25300 , DEO Rs. 6600 and mobility support to DPMU Rs. 30000/-
A.10.3	<b>Strengthening of BPMU</b>			19.92	salaries approved as per last year Rs. BPM Rs. 19500, Accountant Rs. 10400, Data entry operator Rs. 7800, Mobility support to BPMU Rs. 15000 and TA/DA to BPMU Rs. 10800
	<b>sub total Programme management</b>			<b>22.51</b>	
<b>B.</b>	<b>NRHM Flexi pool.</b>				
B.2.4	Untied fund for VHSNC			55.05	Approved 50% of the amount

	<b>Subtotal</b>			<b>55.05</b>	
<b>B.9</b>	<b>Mainstreaming of AYUSH</b>				
<b>B.9.1</b>	AYUSH Doctors			6.45	Approved additional amount for MO @ 18480 (10%)
<b>B.9.2</b>	AYUSH compounders			0.45	Approved additional amount for compounders @ 8250 (10%) increment
	<b>Sub total</b>			<b>6.90</b>	
<b>B.10</b>	<b>IEC BCC NRHM Strengthening of BCC /IEC bureau</b>				
<b>B.10.2</b>	IEC cum orientation of Programme Manager and service providers on PC & PNDT Act & auditing of Form F			2.60	Approved. For Rs 20000 each workshop for 2 and 15000 per block workshop and Rs 1 lac for celebration of Hamari beti Express
	Audit of Form F			0.84	Audit of form F
	<b>Sub total</b>			<b>3.44</b>	
<b>B.15.3.3</b>	<b>M &amp; E</b>				
	supportive supervision (mobility support to state nodal officers for identified 50 blocks MO and BCMO)			20.4	Approved vehicle support for BCMO Rs. 1000 per day for 10 days in a month and mobility support for MO Rs. 1000 per day for 10 days in a month
	<b>Sub total</b>			<b>20</b>	
<b>B 17</b>	Strengthening of Public Health Lab			5.15	Approved. Glassware and standard reference book chemical consumables and AMC computer stationery telephone NABL and office expenses
	<b>Sub total</b>			<b>5.15</b>	
<b>B.18.1</b>	New Initiatives. Free supply of medicine surgical items, investigation for OP & IPD referral for vulnerable categories people			80.64	
	<b>Sub total</b>			<b>80.64</b>	
<b>A</b>	<b>Total of suppl. PIP</b>			<b>284.12</b>	
<b>B</b>	<b>Total of Main PIP</b>			<b>2414.26</b>	
	<b>Grand Total (A+B)</b>			<b>2698.38</b>	