

राष्ट्रीय ग्रामीण स्वास्थ्य मिशन
लोक स्वास्थ्य एवं परिवार कल्याण विभाग
कार्यालय राज्य स्वास्थ्य समिति
बैंक आफ इण्डिया भवन, तृतीय तल, अरेरा हिल्स भोपाल मध्यप्रदेश

क्रमांक/एन.आर.एच.एम/वित्त/2014/

भोपाल दिनांक

प्रति,

1. समस्त मुख्य चिकित्सा एवं स्वास्थ्य अधिकारी
2. समस्त सिविल सर्जन सह मुख्य अस्पताल अधीक्षक मध्यप्रदेश।

विषय :- राष्ट्रीय ग्रामीण स्वास्थ्य मिशन अन्तर्गत प्रावधानित गतिविधियों के संचालन हेतु बजट के संबंध में।

राष्ट्रीय ग्रामीण स्वास्थ्य मिशन अन्तर्गत कार्ययोजना में प्रावधानित गतिविधियों के संचालन हेतु राज्य स्तर से बजट आवंटन एवं निधी जिला स्वास्थ्य समिति को उपलब्ध करायी जाती है। मुख्य चिकित्सा एवं स्वास्थ्य अधिकारी द्वारा सिविल सर्जन सहित अन्य स्वास्थ्य केन्द्रों हेतु आवंटन एवं राशि प्रदाय की जाती है। योजना अन्तर्गत गतिविधियों के संचालन में विलंब को टालने की दृष्टि से राज्य स्वास्थ्य समिति से प्रत्येक सिविल सर्जन के खर्चों में आर.सी.एच गतिविधि हेतु रुपये 150 लाख, एन.आर.एच.एम गतिविधि हेतु 40 लाख एवं टीकाकरण गतिविधि हेतु राशि 10 लाख इस तरह से कुल 2 करोड़ की राशि सीधे जारी की गई थी। एवं गतिविधियों का संचालन कर उपयोगिता प्रमाण पत्र मुख्य चिकित्सा एवं स्वास्थ्य अधिकारी को उपलब्ध कराने के निर्देश दिये गये थे।

इस संबंध में पुनः स्पष्ट किया जाता है, सिविल सर्जन को जारी की गई आर.सी.एच राशि का उपयोग आर.सी.एच गतिविधि यथा मातृ स्वास्थ्य, शिशु स्वास्थ्य, परिवार नियोजन, अर्श, अर्बन आर.सी.एच, जे.एस.वाय, एवं प्रोग्राम मैनेजमेन्ट की प्रावधानित गतिविधियों में किया जा सकता है। इसी तरह मिशन फ्लेक्सीपूल का उपयोग औषधि, निःशुल्क जांच, साफ-सफाई एवं सुरक्षा मद में किया जा सकता है। टीकाकरण अन्तर्गत प्रावधानित राशि का उपयोग टीकाकरण की प्रशिक्षण एवं मानव संसाधन मद में किया जा सकता है। इस संबंध में भोपाल जिले की मार्गदर्शी सूची संलग्न प्रेषित है। आपके जिले में योजना अन्तर्गत गतिविधियों में प्रावधान के अनुरूप उपरोक्तानुसार गतिविधियों हेतु व्यय कर उपयोगिता प्रमाण पत्र मुख्य चिकित्सा एवं स्वास्थ्य अधिकारी को उपलब्ध कराना सुनिश्चित करें।

संलग्न:- भोपाल जिले की मार्गदर्शी सूची

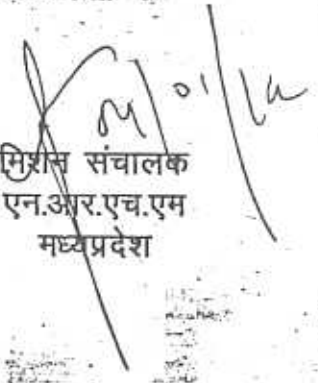
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(डॉ. एम.गीता)
मिशन संचालक
एन.आर.एच.एम
मध्यप्रदेश

भोपाल दिनांक 06.01.14

पृ.क्रमांक/एन.आर.एच.एम/वित्त/2014/187
प्रतिलिपि :-

1. प्रमुख सचिव, मध्यप्रदेश शासन, लोक स्वास्थ्य एवं परिवार कल्याण विभाग, मध्यप्रदेश।
- ✓ 2. स्वास्थ्य आयुक्त, संचालनालय स्वास्थ्य सेवायें, मध्यप्रदेश।
3. संचालक, एन.आर.एच.एम, मध्यप्रदेश।
4. समस्त संचालक, संचालनालय स्वास्थ्य सेवायें, मध्यप्रदेश।
5. संचालक, वित्त, एन.आर.एच.एम, मध्यप्रदेश।

6. समस्त संभागीय आयुक्त, मध्यप्रदेश।
7. समस्त कलेक्टर, मध्यप्रदेश।
8. समस्त संयुक्त संचालक, संचालनालय स्वास्थ्य सेवायें/एन.आर.एच.एम, मध्यप्रदेश।
9. समस्त संभागीय संयुक्त संचालक, स्वास्थ्य सेवायें, मध्यप्रदेश।
10. समस्त उपसंचालक, संचालनालय स्वास्थ्य सेवायें/एन.आर.एच.एम, मध्यप्रदेश।
11. समस्त प्रोग्राम अधिकारी, एन.आर.एच.एम, मध्यप्रदेश।
12. समस्त जिला कार्यक्रम प्रबंधक, एन.आर.एच.एम, मध्यप्रदेश।
13. समस्त जिला लेखा प्रबंधक, एन.आर.एच.एम, मध्यप्रदेश।


मिशन संचालक
एन.आर.एच.एम
मध्यप्रदेश

Budget for District Hospital

Intervention/Activity	UOM	Expenditure (il date)
Program:RCH		
Intervention:Maternal Health		
Home deliveries	No. of home deliveries attended by skilled attendants & no. given incentives (500/-)	2000
Janni Sureksha Yojana	No. of inst. del. (rural & Urban) conducted & no. given incentives to asha (1400/- for rural & 1000/- urban beencificery, 600/- for rural & 400/- 3% of jsy expenditure	4527300
JSY 3% of expenditure		131397
Contingency expenses for Maternity Wings including Labour Rooms at all DHs	1000/- per month for 9 months	43443
USG investigation for all pregnant women opting services in MCH Centers	200/- per USG	67600
Other Lab. investigations for pregnant women opting services in MCH Centers	100/- per lab investigation	37200
Blood transfusion to pregnant and post-partum women in govt. health facilities	300/- per blood transfusion	0
Free diet for all deliveries in public institutions for 2 days	50/- per day per women	215740
Free diet for caesarean deliveries in public institutions for 7 days	50/- per day per women	49140
Running cost at DHs	For financial year	77000
Intervention:Child Health		
NBSU	For financial year	119765
NBCC	For financial year	0
Treatment & Follow-up cost of SAM children at NRCs	1880/- for treatment & 1210/-for follow up	147366
Maintenance cost of NRCs	For financial year	25023
Sub Total:Child Health		
Intervention:Family Planning		
NSV & Female sterilisation camps	15000/- for female & 35000/-for male camp	0
Compensation for female & male sterilization done in govt. facilities	1000/-for female .1500/- for male	696450
IUD services at govt. health facilities (including fixed day services at SHCs and	20/- per iud	18160
Intervention:Urban RCH		
Building rental electricity water charges etc.	Expenditure per month	126383
Equipments furniture	No. procured & no. put to use	243353
Drugs and supplies	No. procured & no. distributed	500000
Maintenance cost	Expenditure per month	163897
Telephone expenses stationery office expenses other contingencies	Expenditure per month	246928
Program:NRHM		
Intervention:ASHA		
Incentive for motivating eligible couples with two children opting any suitable limiting method of sterilization	No. of couples motivated by ASHA no. undergone sterilization & expenditure (1000/-)	169000

Incentive for HIV testing of ante natal women (10% of ANC registration in L3 MCH Centers)	No. of PW undergone HIV testing no. of ASHAs given (100/-)	120000
Intervention: Corpus Grant To HMS / RKS District Hospitals	No. of DHs received RKS grants & expenditure	500000
Intervention: Planning Implementation & Monitoring		
Outsource data entry at block & district level by hiring external agency	5/- per registration & .5 paise for updation	9984
Intervention: Other Expenditures		
Pathological investigations (primary) at DHs CHs CHCs PHCs & SHCs	10/- per case	57210
Pathological investigations and tests for pregnant women at DHs CHs CHCs	10/- per case	3040
X-Ray Ultra Sonography (USG) ECG and Ecography at DHs CHs CHCs & Consumables for USG & ECG at DHs CHs CHCs & PHCs	70/- per case	632100
Other consumables and supplies at DHs CHs CHCs & PHCs	10/- per case	25880
Provision of cleanliness services at CEmONC District Hospitals (9) and Civil Hospitals (18) with bed strength 100	(900000/- lum sum payment)	14220
Provision of security services at CEmONC District Hospitals (9) and Civil	No. of DHs/CHs undertaken hospital cleanliness & expenditure per month	436534
	No. of DHs/CHs undertaken hospital	165440
Grand Total		

NRHM- MADHYA PRADESH

Physical and Financial Progress Against Plan

Plan for J.P. Hospital		Intervention / Activity		Month of		01-04-2013 To 31-12-2013			
S.No	Program:RCH	Fund Received 2013-2014	Phy. Plan Yearly	Unit Cost	Budget Plan Yearly	Phy Monthly Dec.13	Expenditure Monthly Dec.13	Phy. Cummality Nov.13	Expenditure Cumality Apr. Dec.'13
	Intervention: Maternal Health	33198500							
1	Home deliveries		50	500	25,000			500	500
2	Rural		500	1400	700,000	55	77000	831400	908400
3	Urban		5,100	1000	5,100,000	257	257000	2236900	2493900
4	District level @ 3% Computer Operator.		1		168,000				
4	Incentive to ASHA for rural beneficiaries		450	600	270,000		11100	172145	183245
5	Incentive to ASHAs/USHAs/AWWs for urban beneficiaries		4,500	400	1,800,000	31	18600	178800	197400
6	Contingency expenses for Maternity Wings including Labour Rooms at all DHs		1		90,000	123	49200	217800	267000
7	USG investigation for all pregnant women opting services in MCH Centers		6,000	200	1,200,000			347921	347921
8	Other Lab. investigations for pregnant women opting services in MCH Centers		6,000	100	600,000		245500	954500	1200000
9	Blood transfusion to pregnant and post-partum women in govt. health facilities		960	300	288,000			606600	606600
10	Free diet for all deliveries in public institutions for 2 days (Rs. 50 per woman per day including outsourcing charges @ 10%)		5,100	50/- per day	510,000		116400	171600	288000
11	Free diet for cesarean deliveries in public institutions for 7 days (Rs. 50 per woman per day including outsourcing charges @ 10%)		1,080	50/- per day	378,000				
12	Running cost at DHs and MCs		1		144000.00		255436	999747	1255183
13									
14	Sub Total: Maternal Health				11,273,000				

NRHM - MADHYA PRADESH										
Physical and Financial Progress Against Plan										
S.No	Plan for J.P. Hospital	Intervention / Activity	Fund Received 2013-2014	Phy. Plan Yearly	Month of Unit Cost	Budget Plan Yearly	01-04-2013 To 31-12-2013		Expenditure Cumality N ov.13	Expenditure Cumality Apr- Dec.'13
							Phy Monthly	Expenditure Monthly Dec.'13		
	Program:RCH		33198500							
	Intervention:Maternal Health									
34	Intervention:Urban RCH									
35	Doctor/MO - Urban Health			4	45000	1,956,000	1	45000	270000	315000
36	Family Life Counselor - Urban Health			4	10000	360,000				
37	Social Mobiliser - Urban Health			24	8000	1,728,000	8	88000	150890	238850
38	Office Assistant - Urban Health			4	9000	324,000	2	11100		11100
39	Attendant/Cleaning Staff - Urban Health			4	3000	108,000				
40	ANMs for outreach services - Urban Health			13	10000	1,170,000	3	60000		50000
41	ANMs for new Urban Health Centres - Urban Health			8	10000	200,000				
42	Staff Nurse - Urban Health			4	20000	720,000				
43	LT - Urban Health			4	10000	360,000				
44	Outreach activities - Urban Health			50	10000	500000.00				
45	Building rental, electricity, water charges etc.			7	5000	315,000		312375		312375
46	Equipments, furniture			7	20833	146,000				
47	Drugs and supplies			7	100000	700,000				
48	Maintenance cost			7	10000	840,000		386563		386563
49	Telephone expenses, stationery, office expenses, other contingencies			7	12500	1,050,000				
50	Overhead for Social Mobiliser			24	1000	216,000		182703		182703
51	Incentive for participation in monthly meeting of USHAS			1,000	200	200,000		24000		24000
52	Incentive for undertaking home visits for HBNC and PNC			2,000	250	500,000		1540		1540
53	Incentive for organising meetings of Saheri Arogya Samities			400	150	60,000				
54	Incentive for mobilizing beneficiaries and participation in outreach			400	200	80,000				
55	Incentive for motivating & facilitating HIV testing of pregnant women			1,000	100	100,000				
56	Workshop			1		51,000				
57	Meeting			6		36,000				

NRHM - MADHYA PRADESH

Physical and Financial Progress Against Plan

Plan for J.P. Hospital.		Month of		01-04-2013 To 31-12-2013				
S.No	Intervention / Activity	Fund Received 2013-2014	Phy. Plan Yearly	Budget Plan Yearly	Phy Monthly	Expenditure Monthly Dec.'13	Phy. Cummality Nov. 13	Expenditure Cumality Apr-Dec.'13
	Program: RCH	33198500						
	Intervention: Maternal Health			12,220,000				
58	Sub Total: Urban RCH							
59	Intervention: Infrastructure & HR							
60	DH (existing) - Staff Nurses		2	547,000	2	18240	364800	383040
61	DH (new) - Staff Nurses		3	360,000	3	65333	60000	125333
62	SNCU/ NBSU/NRC etc. (existing) - Staff Nurses		15	4,104,375	15	297054	2288046	2585100
63	Dialysis unit at DH		6	720,000		720000		720000
64	Ward Boy (existing) - Support Staff - SNCU		3	205,000	4	22800	181064	203864
65	Ward Boy (new) - Support Staff - SNCU		1	40,000	1	5700		5700
66	Aaya (existing) - Support Staff - SNCU		3	205,000	3	17100	138750	155850
67	Sweeper (existing) - Support Staff - SNCU		2	58,000	1	4567	52375	56942
68	Security Guard (existing) - Support Staff - SNCU		3	162,000	3	13525	122792	136317
69	Ward Boy (existing) - Support Staff - PICUs		2	137,000	2	11400	122606	134006
70	Ward Boy (new) - Support Staff - PICUs		1	40,000	1			
71	Aaya (existing) - Support Staff - PICUs		2	137,000	2	11400	129934	141334
72	Aaya (new) - Support Staff - PICUs		1	40,000	1			
73	Sweeper (existing) - Support Staff - PICUs		1	29,000	1	5270	16326	26866
74	Sweeper (new) - Support Staff - PICUs		1	19,000	1	5270	16326	26866
75	Security Guard (existing) - Support Staff - PICUs		3	162,000	3	15810	121277	137087
76	Feeding Demonstrators < 5 years (existing) - NRCs		1	164,000	2	27360	96520	123880
77	Caretakers (existing) - NRCs		2	93,600	2	11400	90340	104740
78	Cooks (existing) - NRCs		1	46,800	1	5700	45170	50870
79	Cleaning staff (existing) - NRCs		1	30,000	1	2000	24970	26970
80	Others (SNCUs - existing) Laboratory Technicians		1	80,000	1	15000	60650	75650
81	DH (existing) - Specialists for CH		3	2,257,000	3	193800	1556100	1749900
82	DH (existing) - Medical Officers		1	615,600				
83	Sub Total: Infrastructure & HR			10,252,375				

NRHM - MADHYA PRADESH

Physical and Financial Progress Against Plan

S.No	Intervention / Activity	Fund Received 2013-2014	Phy. Plan Yearly	Month of Unit Cost	01-04-2013 To 31-12-2013		Phy. Cummality Nov.'13	Expenditure Monthly Dec.'13	Expenditure Cumality Apr-Dec.'13
					Budget Plan Yearly	Phy Monthly			
	Plan for J.P.Hospital								
	Program:RCH	33198500							
	Intervention:Maternal Health								
	Program:Immunization								
107	Intervention:RI Strengthening Project								
108	Alternative Vaccine Delivery in other areas, C.D. Panchsheel Nagar, 1100 Dispensary, Govindapura, Berkheda Pathani, Bagsewaniya, Piplani C.D.		8,213		618,300				
109									
111	Maintenance cost of 53 SNCU Level 2 (District Hospital & Medical College)				500000.00		99950	20640	120590
112	Milk Bank						134465	19447	153912
113	Payment of MCTS Entry						271035	75860	346895
114	Congaru Mother care ANM Salary						118241	14400	132641
115	Maternity Wing salary of 3 Sweeper						22168	5270	27438
116	Maternity Wing salary of 1 word Boy						168032	21080	189112
117	Salary of 4 Cook free Diet						8000	1000	9000
118	part time electrician								
119	shishu health plan work				100000.00		99024		99024
120	SALARY OF ANM NRC 1						60336	11400	71736
122	shahari svasth karykam ke tahat dispensariyo me unnayan work				4377553.00		3469792	6500	3476292
123	12-13 censar megha calmp				50000.00		50000		50000
124	madyular kichan in machine				152292.00		152292		152292
125	Meternity Ward Ac				800000.00		128264		128264
126	Drugs & consumables (other reflected in procurement)				300000.00			299464	299464
127	Diagnostics				800000.00			798496	798496
128	Equipments for operationalizing facility in 3 snucs (kmc,chair ,gowns, beds,lcd,with dvd player,warmr/blower,educational material for ward in 33dhs)								
129					200000.00			204135	204135
130	Sub Total:RI Strengthening				618,300				

NRHM- MADHYA PRADESH

Physical and Financial Progress Against Plan

Plan for J.P.Hospital				Month of	01-04-2013 To 31-12-2013				
S.No	Intervention / Activity	Fund Received 2013-2014	Phy. Plan Yearly	Unit Cost	Budget Plan Yearly	Phy Monthly	Expenditure Monthly Dec.'13	Phy. Cummality'N ov.13	Expenditure Cumality Apr-Dec.'13
	Program:RCH	33198500							
	Intervention:Maternal Health								
131	Total:Immunization				618,300		64800	150000	214800
132	Grand Total:				4,69,10,375		7004868	24749445	31754313

**Civil Surgeon-cum-Superintendent
Distt. J.P. Hospital, Bhopal**