

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

Rs. In Lacs

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.1.1.2.2	Monitor progress against plan; (Meetings at District level in every trimester)	No. of meetings	3	0.01	0.3	Three meetings per year
A.1.2	Referral Transport (237 Block CHCs)					
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps	No.	64	0.12	7.68	64 camps shall be organized.
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Nos.	500	0.005	2.50	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	37000	0.02	629.00	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				641.48	
A.2	CHILD HEALTH					
A.2.1	IMNCI					
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	1	2.00	2.00	
A.2.4	School Health Programme					
A.2.5	Infant and Young Child Feeding / IYCF					
A.2.6	Care of Sick Children and Severe Malnutrition				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					
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 =19200
	Total				8.69	
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	1	0.25	0.25	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	11000	0.01	122.50	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	100	0.015		
A.3.2	Spacing Methods					
A.3.2.1	IUD Camps					
A.3.2.2	IUD services at health facilities	No. of IUD insertions	11000	0.0002	2.20	@ Rs 20 per IUD
A.3.3	POL for Family Planning	cases	11000	0.0005	5.50	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)				15.00	
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	1400	0.12	16.80	Every alternate month Millan baithak shall be held at PHC level
A.3.7	Infertility services					
	Total				162.25	
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	1	14.99	14.99	
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)		1	3.82	3.82	
A.5.1.3	Infrastructural Strengthening of the existing Urban Health Centres. (All City Despensary of 7 Divisional Head Out. cities)					
A.5.2.2	Base line Survey, Evaluation Studies of Jaipur District.					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
	Total				18.81	
A.6	TRIBAL RCH					
A.7	VULNERABLE GROUPS					
A.8	INNOVATIONS/ PPP/ NGO					
A.8.1	PNDT and Sex Ratio					
A.8.1.1	Operationalise PNDT Cell					
A.8.1.1.1	State PCPNDT Cell					Honorarium district PCPNDT Coordinators.
A.8.1.1.2	District PCPNDT Cell		1	0.96	0.96	
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
A.8.1.3	Monitoring of Sex Ratio at Birth					
	Total				1.21	
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
A.9.1.1	ANMs	No. of ANMs	148	0.90	133.20	ANMs posted at sub-centres of desert districts (RCH)
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	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)				
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	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)	7	0.90	6.30	1 Nurse Grade II per FRU unit, 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)	3	0.90	2.70	
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	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 Coordinators		1	1.80	1.80	
A.9.1.5.2	Hiring of State IEC Consultant					
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	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.9.4	Operationalise Infection Management & Environment Plan at health facilities					
A.9.5	Other Activities (RCH-I Civil Works)					
	Total				193.20	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.6	Strengthening the Supervisory tier - Medical and Health Department					
	Total				0.00	
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.1.1	SIHFW					
A.11.1.2	HFWTCs					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.11.2	Development of training packages					
A.11.3	Maternal Health Training					
A.11.3.1	Skilled Birth Attendance / SBA					
A.11.3.1.1	Midwifery resource centre (One midwifery resource centre being setup with the support of UNICEF at SMS Medical College, Jaipur)					
A.11.3.1.2	TOT for SBA (PHN/NT/SN from LR)					
A.11.3.1.3	Training of ANMs/ SN/ LHVs in SBA (One batch for 20 ANMs)	No. of batches	4	2.12	8.48	
A.11.3.2.3	Strengthening and operational cost of EmOC Training centre at Medical College, Udaipur					
A.11.3.4.1	MTP training to Mos and Nursing staff					
A.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHC's LTs					
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.11.3.7.2	BSU Training	Lumpsum				
A.11.3.8	TOT for BEmOC	Lumpsum				
A.11.5	Child Health Training					
A.11.5.1	IMNCI					
A.11.5.1.1	IMNCI trainings		5	1.50	7.50	
A.11.5.1.2	F-IMNCI trainings					
A.11.5.2	Facility Based Newborn Care					
A.11.5.2.1	Facility Based Newborn Care at District Hospitals	Lumpsum				
A.11.5.2.2	Newborn Stabilizing Units	No. of batches				
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	2	0.79	1.58	Training of Mos and staff nurses from 7 CHCs and 14 PHCs
A.11.5.5.2	Lectation management training					
A.11.6	Family Planning Training					
A.11.6.5	IUD Insertion Training					
A.11.7	ARSH Training					
A.11.8	Programme Management Training					
A.11.9.2	Training of Mos in Public Health Management					
A.11.9.3	Training of Mos in Family Medicine					
A.11.9.4	Swasthya Sakhi, Pilot project in 5 district for mobilizing community & Women groups to demand quality services		1	5.00	5.00	
	Total				23.52	
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(Jeevan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues		1	3.5	3.50	
A.12.3.3	Capacity Building Workshop & Exposure Visit					
A.12.3.4	Seven Regional BCC Workshops					
A.12.3.4.1	Inter Personal Communication / NRHM @ 100000 per workshop					
A.12.3.5	Folk Media, Street Play, Interactive Puppet shows					
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					

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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, PNDD & 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	1	0.25	0.25	
A.12.3.13.2	IEC for Urban Aid Post		1	0.12	0.12	
A.12.3.13.3	IEC at State					
	Total				6.12	
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					
	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					
A.14.2	Strengthening of District society/District Programme Management Support Unit					
A.14.2.1	Contractual Staff for DPMSU recruited and in position				7.39	Honorarium of DPM, DAM, DNO(M&E) and 8 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	office expenditures, TA/DA, mobility support, furniture / equipment and 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				17.99	
	TOTAL RCHFLXIBLE POOL				1073.27	39265.23
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA				37.00	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					
B1.4	Honararium to ASHA Supervisory cadre				43.42	Salary & travel of DACs, BAF & PAS
B1.5	ARC					
	Total				80.42	
B2	Untied Funds					
B2.1	Untied Fund for CHCs		14	0.50	7.00	
B2.2	Untied Fund for PHCs		66	0.25	16.50	
B2.3	Untied Fund for Sub Centers		546	0.10	54.60	
B2.4	Untied fund for VHSC		2272	0.03	68.16	
B2.5	Untied fund for Urban PHCs					
B2.6	Revolving Fund					
	Total				146.26	
B3	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management				3.12	District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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					
B3.2	Strengthening of District and Sub-divisional Hospitals					
	Total					
B4	Annual Maintenance Grants					
B4.1	CHCs		14	0.50	7.00	
B4.2	PHCs		66	0.50	33.00	
B4.2.1	Urban PHCs					
B4.3	Sub Centers (Sub-centres with Government buildings)					
	Total				40.00	
B5	New Constructions/ Renovation and Settingup					
B5.3	SHCs/Sub Centers					
B5.4	Setting up Infrastructure wing for Civil works					
	Total				0.00	
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)					
B8	Panchayati Raj Initiative					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc		280	0.27	75.60	VHCS training
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC					
	Total				75.60	
B9	Mainstreaming of AYUSH					
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)					
B10.3	Other activities (Swasthya Chetna Yatra)				4.28	A month long health campaign at the Gram panchayat level.
B10.4	Swasthya Gram Yojana					
	Total				4.28	
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					
B11.3	Operational cost for 150 vans @ 6.66 Lacs for 8 months (10 lacs yearly)					
B11.4	Operational cost for 50 vans @ 5 Lacs per vehicle for 6 months					
	Total				22.44	
B12	Referral Transport					
B12.1	Ambulance (EMRI-108)					
B12.2	Operating Cost (POL)					
B13	School Health Programme					
B14	Additional Contractual Staff (Selection, Remuneration, Training)					
B14.1.1	GNM at sub-centres					
B14.1.2	ANM at Sub Centres	Nos.	110	0.72	79.20	2nd ANM at sub-centre as matching nos. of 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.	280	0.18	50.40	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	143	0.12	17.16	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
B14.1.4	2 GNMs at PHC	Nos.	116	0.90	104.40	Honorarium of 2 GNMs at each PHC at 58 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	28	0.90	25.20	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 14 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.				
B14.1.8	Hard duty allowance to contractual ANM/GNM/Nurse Grade II at identified PHCs					
B14.4	Medical Officers at PHCs	PHCs	10	2.02	20.20	MOs under NRHM at PHCs
B14.5	Additional Allowances to Mos PHC, CHC					
B14.5.1	Rural Duty Allowance	Nos.	50	0.48	24.00	Rural Allowance to 50 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	50	0.36	18.00	Hard duty allowance to 50 Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff					
	Total				347.56	
B15	PPP/ NGOs					
B15.1	Non governmental providers of health care RMPs/TBAs					
B15.2	Grant in Aid to NGOs					
	Total				0.00	
B16	Training					
B16.1	Strengthening of Existing Training Institutions/Nursing School					
B16.1.1	Strengthening of Existing Training Institutions/Nursing School		2	1.00	2.00	
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs					
B16.2	New Training Institutions/School					
B16.3	Training and Capacity Building Under NRHM					
B16.3.3	CME Workshops for doctors					
	Total				2.00	
B17	Incentives Schemes					
B17.1	Incentives to Specialists (CHCs)					
B17.2	Incentives to Medical Officers (PHCs)					
B17.3	Other Incentives Schemes					
	Total					
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				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				4.50	5 Pharmacist at Drug Ware Houses
B21.2	Public Health Laboratory					
	Total				4.50	

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
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)					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					
B26.1	Support Strengthening NPCB					
B26.2	Support Strengthening Midwifery Services under medical services					
B26.3	Support Strengthening RNTCP					
B26.4	Contingency support to Govt. dispensaries					
B26.5	Other Support Programmes					
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	
B27	NRHM Management Costs/ Contingencies					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				39.36	BPM, Accountant, Data Entry operators
B27.1.2	Strengthening of BPMU				19.96	Rs. 14.96 lacs for mobility support, and fixtures, office expenditure, TA/DA.
B27.4	Audit Fees				0.40	Audit fee for 2009-10 District Health Society)
B27.8	Mobility Support to BMO/MO/Others				64.80	Mobility support to BCMO, MO incharges CHC/PHC,
	Total				124.52	
B.28	Other Expenditures (Power Backup, Convergence etc)					
B.28.1	Additional allocations for district specific innovations for 15 high focus districts				40.00	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				887.58	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				60.17	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs					
	Total				60.17	
D	Intersectoral Convergence					
D.1	AYUSH				85.39	Salary of Ayush Doctor & comp.
D.2	Convergence with WCD, PRI and Education Department					
	Total				85.39	
E	CSS (Infrastructure Maintenance)					
GT	Grand Total (A+B+C+D+E+F)				2106.41	