

District Rural Health society Bhilwara
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.1.1.2.2	Monitor progress against plan; (Meetings at District level in every trimester)	No. of meetings	3	0.01	0.03	Three meetings per year
A.1.1.3	MTP services at health facilities	No. of MTP facilities	45	0.05	2.25	All 34 24x7 PHCs and 11FRUs 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.	3	1.35	4.05	Rs. 15000 per month per block for referral transport for 9 months
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps	No.	24	0.12	2.88	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.1.3.2	Monthly Village Health and Nutrition Days					Budget has been included at Routine Immunization section
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.	36000		504.00	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				609.71	
A.2	CHILD HEALTH					
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	5	0.25	1.25	Consumables, Drugs & Supplies
A.2.6	Care of Sick Children and Severe Malnutrition					
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		0	0.25	0.00	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	240	0.001	0.24	For care givers @ Rs. 100/-, considering 4 children in one month at one MTC (NRC)*12 mths=48*100 = 4800
	Total				5.68	
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	12	0.1	1.20	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	600	0.02	12.00	Camp arrangements & providing quality services
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	18	0.25	4.50	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	12400	0.01	124.90	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	600	0.015		
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	500		0	Financial provision is made in compensation for sterilisation
A.3.2	Spacing Methods					
A.3.2.1	IUD Camps	No. of Camps	0	0.0500	0.00	Organise IUD Camps (Drugs & Medicine for IUD cases)

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
A.3.2.2	IUD services at health facilities	No. of IUD insertions	15000	0.0002	3.00	@ Rs 20 per IUD
A.3.2.3	Accreditation of private providers to provide IUD insertion services		300	0.0008	0.23	@ Rs 75 per IUD
A.3.3	POL for Family Planning	cases	13000	0.0005	6.50	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	26	0.25	6.50	Repair and annual maintenance contract of laparoscopes.
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	1745	0.015	17.00	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.	1745	0.02	34.90	Every alternate month Millan baithak shall be held at PHC level - budget reduced
A.3.7	Infertility services				0.00	Infertility services to the couples
	Total				210.73	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent services at health facilities.				0.25	
	Total				0.25	
A.5	URBAN RCH					
A.6	TRIBAL RCH				0.00	Details are given in writeup
A.8.1.1.2	District PCPNDT Cell				1.35	Honorarium of State and district PCPNDT Cell including Data entry
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25	One Workshop in each district
A.8.3	NGO Programme					MNGO Program, details are given in write up
A.8.4.1	Family Counselling Centre	No. of Centres	1	3.00	3.00	Operationalizing FCCs to address the gender based violence from a public health perspective with the collaboration of UNFPA
	Total				4.60	
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
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	7	0.66	4.62	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	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)	5	0.45	1.88	100 CHCs, 1 Nurse Grade II per NBSU unit, Rs. 7500 per Nurse Grade II per month for 6 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)	11	0.90	9.90	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)	5	0.45	1.88	100 facilities, 1 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month for 6 months
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	7	0.74	5.18	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					
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.	0	4.80	0.00	

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.9.1.5.3	Hiring of District IEC Coordinators	No.	0	1.80	0.00	34 District IEC Coordinators
A.9.3	Minor civil works					
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs		43	1.00	43.00	Deep burial pits at 43 PHC and electricity arrangements and maintenance
A.9.3.3	Minor civil works for Sub Centre Labour Rooms				0.00	Annual maintenance grant shall be used for minor civil work
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	5	1.00	5.00	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	5	0.50	2.50	Malnutrition Treatment Corners shall be established at 100 FRUs
	Total				88.35	
A.10	INSTITUTIONAL STRENGTHENING					
A.10.2	Logistics management/ improvement				2.00	Supply of logistics and medicines from state HQ to district HQs and public health institutions
A.10.3.2	Operationalising the new MIS format		80	0.0005	0.04	
A.10.3.2.1	Printing of HMIS reporting forms no. 1-9		0	35	0.00	
	Total				2.04	
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.1.1	SIHFW	Lumpsum			0.00	may be adjusted with Civil works
A.11.3.1.3	Training of ANMs/ SN/ LHVs in SBA (One batch for 20 ANMs)	No. of batches	2	2.12	4.24	Batches reduced to 100
A.11.3.7.1	BEmOC Training	No. of batches	2	0.48	0.96	Rs. 48.00 thousand per batch for the BEmOC Training .
A.11.3.7.2	BSU Training	Lumpsum	4	0.15	0.60	Reorientation and training for left over Mos and LTs at SDMH under PPP mode
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 131 CHCs and 350 PHCs (total 1924), budget reduced
A.11.6	Family Planning Training					
A.11.7.3	ARSH training for ANMs/LHVs/ICTC counsellors	No. of batches	2	0.78	1.56	Around 1000 paramedical staff would be trained
A.11.8	Programme Management Training					
A.11.9.2	Training of Mos in Public Health Management	No. of Mos	0	2.00	0.00	one year PGDPHM course as per GOI norms, no. reduced
	Total				15.94	
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.12.3.12.1	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					
A.12.3.13.1	IEC for Urban RCH	No. of centres	.	0.25	0.00	
A.12.3.13.3	IEC at State	Lumpsum			0.00	
	Total				5.45	
A.13	PROCUREMENT					
A.13.1	Procurement of Equipment					
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				2.00	
A.13.1.4	Procurement of equipment: IMEP				0.00	
A.13.2	Procurement of Drugs and supplies				0.00	
	Total				2.00	
A.14	PROGRAMME MANAGEMENT					
A.14.2.1	Contractual Staff for DPMSU recruited and in position				8.54	Honorarium of 1 DPM, 1DAM,1 DNO(M&E) and 2 data entry operators at Dy CM&HO's offices.

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
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
	Total				19.14	
	TOTAL RCHFLXIBLE POOL				963.89	39265.23
B	TIME LINE ACTIVITIES - Addionalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
B1.1	Selection & Training of ASHA				14.70	Trg of 4th round & Drug Kit Trg for ASHAs, Communication Trg for supervisory cadre
B1.3	Performance related incentives to ASHAs				82.00	1400 Rural ASHA @300, 150urban ASHA@200,740 VHSC refereshments @70 Rs , Actual TA and PHC Asha meeting refereshments
B1.4	Honararium to ASHA Supervisory cadre				50.16	Salary & travel of DACs, BAF & PAS
B1.5	ARC				0.00	Salaries and Operational cost
	Total					
B2	Untied Funds					
B2.1	Untied Fund for CHCs		16	0.50	8.00	
B2.2	Untied Fund for PHCs		63	0.25	15.75	
B2.3	Untied Fund for Sub Centers		415	0.10	41.50	
B2.4	Untied fund for VHSC		1740	0.05	87.00	Will also be used for trg of VHC members of Rs 945 lacs and IEC activities of Rs. 25 lacs.
	Total					
B3	Hospital Strengthening					
B3.1	Strengthening of Directorate of Hospital Management		1	3.00	3.00	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				1.00	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	No. of Sub-centres	50	1.50	50.00	Additional fund required for completion of Labour Rooms at earlier selected Model Sub-centres- number reduced by 300 MSC
B4	Annual Maintenance Grants					
B4.1	CHCs		16	0.50	8.00	
B4.2	PHCs		61	0.50	30.50	
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	budget withdrawn as we have already budgeted untied grants
	Total					
B5	New Constructions/ Renovation and Settingup				30.00	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.
	Total					
B6	Corpus Grants to HMS/RKS					
	Total					
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)				12.00	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)				1.00	A month long health campaign at the Gram panchayat level.
	Total					
B11.1	Operational Cost of 52 MMUs at District	No. of dist. MMUs	1	22.44	14.96	MMU Budget for 8 month
B13	School Health Programme				5.00	MoU with Nice Foundation
B14.1.1	GNM at sub-centres	Nos.	150	0.90	135.00	Recruited against 2500 MPWs

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
B14.1.2	ANM at Sub Centres	Nos.	75	0.72	54.00	2nd ANM at sub-centre as matching nos. of 3000 ANMs shall be provided by state Government
B14.1.3.1	Rural Duty Allowance	Nos.	225	0.18	40.50	Rs. 1500 as Rural duty allowance to ANMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.	50	0.12	6.00	Rs. 1000 as Hard Duty allowance to ANMs at sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	126	0.90	113.40	Honorarium of 2 GNMs at each PHC at 1503 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	32	0.90	28.80	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	
B14.1.8	Hard duty allowance to contractual ANM/GNM/Nurse Grade II at identified PHCs				0.00	budget withdrawn
B14.2	Additional ANM, LHV, MPW / ANM					
B14.3	PHNs at PHC level					
B14.4	Medical Officers at PHCs	Nos.	0	2.02	0.00	150 MOs and 150 Dental MOs shall be hired at remote PHCs salary for 6 months.
B14.5.1	Rural Duty Allowance	Nos.	25	0.48	12.00	Rural Allowance to 1700 contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.	10	0.36	3.60	Hard duty allowance to 556 Mos @ Rs. 3000 per month
	Total					
B15	PPP/ NGOs					
B15.1	Non governmental providers of health care RMPs/TBAs					
B15.2	Grant in Aid to NGOs		0	3.00	0.00	Cleanliness of FRUs through local PPP @ 25000/- per month- may be carried out through MRS untied funds
B16	Training					
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				4.32	Expansion of ANM seats have been done at 32 existing ANMTCs - Budget reduced
B16.2	New Training Institutions/School					Salary and wages at 5 new ANMTCs
B16.3	Training and Capacity Building Under NRHM					
B16.3.3	CME Workshops for doctors				0.00	
B18.3	Monitoring and Evaluation					
B19	Procurements				22.61	laptop for 11BCMO and BPMU UNIT@51000 and computer for 34 24*7 PHC @50000
B21	Regional drugs warehouses strengthening of drug testing laboratory		1		0.53	One computer operator salary@5200PM and 500 PMMobile Bill reimbursed BYDCO
B21.1	Drug ware houses including strengthening of drug testing laboratories and drug enforcement				25.76	16 Pharmacist and 16 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					
B23	Health Insurance Scheme (MMJRK-BPL)				45.00	Total 65 cr. (State Share 19.5 cr. - 70:30) budget enhanced
B24	Research, Studies, Analysis				0.00	External monitoring and concurrent evaluation of key interventions under NRHM
B25	State Level Health Resources Center (SHSRC)				0.00	Honararium and Evaluation studies.
	Total					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				83.40	11 BPM, 58 Accountant, 11Data Entry operators
B27.1.2	Strengthening of BPMU				29.72	Rs.13.2 lacs for mobility support, 2 lacs for furniture and fixtures, 11.52 lacs for office expenditure,4.32 lacs for TA/DA.
B27.5	Concurrent Audit system		1		0.43	Audit fee

Rs. In Lacs

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		(1)	(2)	(3)	(4)	(5)
B27.8	Mobility Support to BMO/MO/Others				45.00	Mobility support to BCMO, MO incharges CHC/PHC, State M&E cell
	Total					
	TOTAL NRHM FLEXIBLE POOL				1114.64	
C	IMMUNISATION					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				45.00	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs				43.00	
	Total				88.00	
D	Other Programmes (Vertical)					
E.1	AYUSH				89.89	37 Ayush doctor and 17 componder at 16800per month and 7500 per month respectively
	Total				89.89	
GT	Grand Total (A+B+C+D+E+F)				2256.42	