

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

Rs. In Lacs

| S. NO. | STRATEGY/ACTIVITIES | Unit | Quantity | Rate | Amount |
|------------|--|-----------------------|----------|-------|--------|
| | | (1) | (2) | (3) | (4) |
| A | <u>RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)</u> | | | | |
| A.1 | MATERNAL HEALTH | | | | |
| A.1.1 | Operationalise facilities (only dissemination, monitoring and quality) | | | | |
| A.1.1.1 | Operationalise FRUs | | | | |
| A.1.1.1.2 | Review workshops at Zonal Headquarters | Zone | 1 | 1.00 | 1.00 |
| A.1.1.2.2 | Monitor progress against plan; (Meetings at District level in every trimester) | No. of meetings | 3 | 0.01 | 0.03 |
| A.1.1.3 | MTP services at health facilities | No. of MTP facilities | 29 | 0.05 | 1.45 |
| A.1.2 | Referral Transport (237 Block CHCs) | No. | 5 | 1.35 | 3.38 |
| A.1.3 | Integrated outreach RCH services | | | | |
| A.1.3.1 | RCH Outreach Camps | No. | 40 | 0.12 | 4.80 |
| A.1.4 | Janani Suraksha Yojana / JSY | | | | |
| A.1.4.1 | Home Deliveries | Nos. | 500 | 0.005 | 2.50 |
| A.1.4.2 | Institutional Deliveries | Nos. | 36000 | | 432.00 |
| A.1.5 | 24 Hours Deliveries | | | | |
| A.1.6 | Community Based maternal & Infant Deaths reviews | Districts | 1 | 2.00 | 2.00 |
| | Total | | | | 447.16 |
| A.2 | CHILD HEALTH | | | | |
| A.2.2.1 | FBNCs at District Hospitals | | | | |
| 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 | 3 | 0.25 | 0.75 |
| A.2.5 | Infant and Young Child Feeding/IYCF | | | | 3.00 |
| A.2.6 | Care of Sick Children and Severe Malnutrition | | | | |
| A.2.6.1 | MTCs (NRC) at District Hospitals | | 1 | 1.50 | 1.50 |
| A.2.6.2 | MTCs (NRC) at CHCs | | 3 | 0.25 | 0.75 |
| A.2.6.3 | Compensation package for MTC (NRC) at DHs | No. of caregivers | 192 | 0.001 | 0.19 |

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| | | (1) | (2) | (3) | (4) |
| A.2.6.4 | Compensation package for MTC (NRC) at CHCs | No. of caregivers | 144 | 0.001 | 0.14 |
| | Total | | | | 8.84 |
| A.3 | FAMILY PLANNING | | | | |
| A.3.1 | Terminal/Limiting Methods | | | | |
| A.3.1.2 | Female sterilisation camps | | | | |
| A.3.1.2.1 | Provide sterilisation (female and male) services on fixed days at health facilities in districts | No. of static centres | 5 | 0.1 | 0.50 |
| A.3.1.2.2 | Organise female sterilisation camps in districts. | No. of Camps | 500 | 0.02 | 10.00 |
| A.3.1.3 | NSV camps | | | | |
| A.3.1.3.1 | Organise NSV camps in districts. | No. of Camps | 1 | 0.25 | 0.25 |
| A.3.1.4 | Compensation for female sterilisation | No. of Beneficiaries | 10000 | 0.01 | 104.28 |
| A.3.1.5 | Compensation for male sterilisation | No. of Beneficiaries | 285 | 0.015 | |
| A.3.2 | Spacing Methods | | | | |
| A.3.2.1 | IUD Camps | No. of Camps | 12 | 0.0500 | 0.60 |
| A.3.2.2 | IUD services at health facilities | No. of IUD insertions | 6000 | 0.0002 | 1.20 |
| A.3.3 | POL for Family Planning | cases | 10285 | 0.0005 | 5.14 |
| A.3.4 | Repairs of Laparoscopes | No. of Laparoscopes | 2 | 0.25 | 0.50 |
| A.3.6 | Strengthening of JMC Program | | | | |
| A.3.6.1 | Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples) | No. | 7 | 0.015 | 0.11 |
| A.3.6.2 | Honorarium for Millan baithak of JMC Couples | No. | 900 | 0.00 | 7.20 |
| | Total | | | | 129.77 |
| A.5 | URBAN RCH | | | | |
| A.5.1 | Strengthening of the Urban Health Centres | | | | |
| A.5.1.1 | Operating costs of Urban RCH Centres (in PPP mode) | No. of Centres | 4 | 14.00 | 56.00 |
| 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 | 83 | 1.00 | 0.00 |
| A.5.2 | Other Strategies / Activities | | | | |

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| | | (1) | (2) | (3) | (4) |
| 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 | 131 | 0.01 | 1.31 |
| | Total | | | | 57.31 |
| A.8 | INNOVATIONS/ PPP/ NGO | | | | |
| A.8.1 | PNDT and Sex Ratio | | | | |
| A.8.1.1 | Operationalise PNDT Cell | | 1 | 0.08 | 0.96 |
| A.8.1.1.2 | District PCPNDT Cell | | | | 0.39 |
| A.8.1.2.2 | District Level Workshop | No. of workshops | 1 | 0.25 | 0.25 |
| | Total | | | | 1.60 |
| A.9 | INFRASTRUCTURE & HUMAN RESOURCES | | | | |
| A.9.1 | Contractual Staff & Services | | | | |
| A.9.1.1 | ANMs | No. of ANMs | 70 | 0.72 | 50.40 |
| A.9.1.2 | Laboratory Technicians | No. of LTs | 5 | 0.66 | 3.30 |
| 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 |
| A.9.1.3.2 | Nurse Grade (II) require to operationalise NBSU services (100 intitutions) @ 1/institution | No. of Nurse Grade (II) | 3 | 0.90 | 3.00 |
| 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 | 2.70 |
| A.9.1.3.4 | Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs | No. of Nurse Grade (II) | 5 | 0.90 | 3.38 |
| 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 | 3.00 |
| A.9.1.3.6 | PHN / Staff Nurses at FRUs | No. of PHNs | 5 | 0.90 | 3.38 |
| A.9.1.4 | Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians) | No. of specialists | 7 | 3.60 | 25.20 |
| A.9.1.5.1 | Hiring of District MCH Cordinators | No. | 1 | 1.80 | 1.80 |
| A.9.1.5.3 | Hiring of District IEC Coordinators | No. | 1 | 1.80 | 1.80 |
| A.9.3.2 | Minor civil works for operationalisation of 24 hour services at PHCs | Deep Burial pit | 34 | 0.47 | 15.98 |
| A.9.3.4 | Minor civil works for Newborn Stabilizing Units | No. of NBSUs | 3 | 1.00 | 3.00 |

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| | | (1) | (2) | (3) | (4) |
| A.9.3.5 | Minor civil works for MTC (NRC) at CHCs | No. of MTC (NRC)s | 3 | 0.50 | 1.50 |
| | Total | | | | 125.63 |
| A.10 | INSTITUTIONAL STRENGTHENING | | | | |
| A.10.1 | Human Resources Development | | | | |
| A.10.2 | Logistics management/ improvement | | | | 0.50 |
| A.10.3 | Monitoring & Evaluation / HMIS | | | | |
| A.10.3.1 | Strengthening of M&E Cell | | | | 1.00 |
| | Total | | | | 1.50 |
| A.11 | TRAINING | | | | |
| A.11.3 | Maternal Health Training | | | | |
| A.11.3.1 | Skilled Birth Attendance / SBA | | | | |
| A.11.3.1.3 | Training of ANMs/ SN/ LHV's in SBA (One batch for 20 ANMs) | No. of batches | 8 | 1.5 | 12.00 |
| A.11.3.3.2 | Equipment needed by medical college for LSAS training, LMA, Combitube etc@ 3lac per medical college | No. of Medical Colleges | 1 | 3.00 | 3.00 |
| A.11.3.4.2 | Strengthening of MTP training site | No. of sites | 1 | 1.00 | 1.00 |
| A.11.3.5 | RTI / STI Training | | | | |
| A.11.3.5.3 | Lab. Tech. TOT & training of 24*7 PHC's LTs | No. of batches | 2 | 0.15 | 0.3 |
| A.11.3.7 | Other MH Trainings | | | | |
| A.11.3.7.1 | BEmOC Training | No. of batches | 4 | 0.48 | 1.92 |
| 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 | 1.40 | 7.00 |
| A.11.5.5 | Other CH Training (pl. specify) | | | | |
| 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 |
| A.11.6 | Family Planning Training | | | | |
| A.11.6.1 | Laparoscopic Sterilisation Training | No. of batches | 1 | 0.44 | 0.44 |
| A.11.6.2 | Minilap ToT Training | No. of batches | 3 | 1.22 | |
| A.11.6.3 | Minilap Training | No. of batches | 1 | 0.44 | 0.44 |

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| | | (1) | (2) | (3) | (4) |
| A.11.6.4 | NSV Training | No. of batches | 1 | 0.27 | 0.27 |
| A.11.6.5 | IUD Insertion Training | No. of batches | 3 | 0.69 | 2.08 |
| A.11.6.6 | Contraceptive Update/ISD Training | No. of workshops | 1 | 1.00 | 1.00 |
| | Total | | | | 30.24 |
| A.12 | BCC / IEC | | | | |
| 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 | No. of villages | | | 3.24 |
| A.12.3.3 | Capacity Building Workshop & Exposure Visit | | | | |
| A.12.3.3.1 | Behaviour Change Communication (BCC/IEC) | No. of workshops | 1 | 5 | |
| A.12.3.3.2 | Exposure Visit | No. of teams | 3 | 1 | |
| A.12.3.4 | Seven Regional BCC Workshops | | | | |
| A.12.3.4.1 | Inter Personal Communication / NRHM @ 100000 per workshop | No. of divisions | 1 | 1 | 1.00 |
| A.12.3.5 | Folk Media, Street Play, Interactive Puppet shows | | | | |
| A.12.3.5.1 | Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDT & other NRHM issues | No. of villages | 4500 | 0.015 | 1.99 |
| A.12.3.6 | Outdoor Media Activities | | | | |
| A.12.3.6.1 | Hording, Glowsign at Bus stops/Railway Station/Public places, On Buses, Highways etc (Including Signages for FRU's) | | | | |
| A.12.3.6.2 | Wall Writing in all Districts on DAVP rates | No. of districts | 33 | 1.00 | 1.00 |
| A.12.3.11 | Portable Exhibition Panels (Standy) | | | | |
| 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 | 30 | 0.15 | 4.50 |
| A.12.3.12 | Exhibitions at Local Fairs | | | | |

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| | | (1) | (2) | (3) | (4) |
| 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 | 34 | 1.25 | 1.25 |
| A.12.3.13 | Urban RCH | | | | |
| A.12.3.13.1 | IEC for Urban RCH | No. of centres | 4 | 0.25 | 1.00 |
| A.12.3.13.2 | IEC for Urban Aid Post | No. of aidposts | 0 | 0.12 | 0.00 |
| A.12.3.13.3 | IEC at State | Lumpsum | | | |
| | Total | | | | 13.97 |
| A.14 | PROGRAMME MANAGEMENT | | | | |
| A.14.2 | Strengthening of District society/District Programme Management Support Unit | | | | |
| A.14.2.1 | Contractual Staff for DPMSU recruited and in position | | | | 8.00 |
| A.14.2.2 | Provision of equipment/furniture and mobility support for DPMU staff | | | | 10.60 |
| | Total | | | | 18.60 |
| | TOTAL RCHFLXIBLE POOL | | | | 834.61 |
| B | TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool) | | | | |
| B1 | ASHA | | | | |
| B1.1 | Selection & Training of ASHA | | | | 20.00 |
| B1.2 | Procurement of ASHA Drug Kit | | | | |
| B1.3 | Performance related incentives to ASHAs | | | | 10.00 |
| B1.4 | Honararium to ASHA Supervisory cadre | | | | 4.10 |
| B1.5 | ARC | | | | |
| | Total | | | | 34.10 |
| B2 | Untied Funds | | | | |
| B2.1 | Untied Fund for CHCs | | 10 | 0.50 | 5.00 |
| B2.2 | Untied Fund for PHCs | | 38 | 0.25 | 9.50 |
| B2.3 | Untied Fund for Sub Centers | | 380 | 0.10 | 38.00 |
| B2.4 | Untied fund for VHSC | | 807 | 0.03 | 24.21 |
| | Total | | | | 76.71 |
| B3 | Hospital Strengthening | | | | |
| B3.1 | Strengthening of Directorate of Hospital Management | | | | |
| B3.2 | Strengthening of Telemedicine centres | | | | 1.00 |

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|-------------|--|-------------------|----------|-------|--------|
| | | (1) | (2) | (3) | (4) |
| B3.2 | Strengthening of District and Sub-divisional Hospitals | | | | 3.12 |
| | Total | | | | 4.12 |
| B4 | Annual Maintenance Grants | | | | |
| B4.1 | CHCs | | 10 | 1.00 | 10.00 |
| B4.2 | PHCs | | 38 | 0.50 | 19.00 |
| | Total | | | | 29.00 |
| B10 | IEC-BCC NRHM | | | | |
| B10.3 | Other activities (Swasthya Chetna Yatra) | | | | 2.00 |
| | Total | | | | 2.00 |
| B11 | Mobile Medical Units (Including recurring expenditures) | | | | |
| B11.1 | Operational Cost of 52 MMUs at District | No. of dist. MMUs | 2 | 22.44 | 44.88 |
| | Total | | | | 44.88 |
| B14 | Additional Contractual Staff (Selection, Remuneration) Training, | | | | |
| B14.1 | Additional Staff/ Supervisory Nurses PHC,CHC (Including Ayush Stream) | | | | |
| B14.1.1 | GNM at sub-centres | Nos. | 73 | 0.90 | 65.70 |
| B14.1.2 | ANM at Sub Centres | Nos. | 17 | 0.72 | 12.24 |
| 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. | 106 | 0.18 | 19.08 |
| B14.1.3.2 | Hard duty allowance | Nos. | 106 | 0.12 | 12.72 |
| B14.1.4 | 2 GNMs at PHC | Nos. | 73 | 0.90 | 65.70 |
| B14.1.5 | 2 GNMs at CHC | Nos. | 20 | 0.90 | 18.00 |
| B14.1.6 | 10 GNMs at JSY ward of DHs | Nos. | | 0.90 | 0.00 |
| B14.1.7 | 10 GNMs at JSY ward of Medical College Hospitals | Nos. | 10 | 0.90 | 9.00 |
| B14.4 | Medical Officers at PHCs | Nos. | 5 | 2.02 | 5.04 |
| B14.5 | Additional Allowances to Mos PHC, CHC | | | | |
| B14.5.1 | Rural Duty Allowance | Nos. | 20 | 0.48 | 9.60 |
| B14.5.2 | Hard Duty Allowance | Nos. | 20 | 0.36 | 7.20 |
| | Total | | | | 224.28 |

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| | | (1) | (2) | (3) | (4) |
| B16 | Training | | | | |
| B16.1 | Strengthening of Existing Training Institutions/Nursing School | | | | 2.00 |
| B16.1.1 | Strengthening of Existing Training Institutions/Nursing School | | | | |
| B16.1.2 | Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs | | | | 10.00 |
| B21 | Regional drugs warehouses strengthening of drug testing laboratory | | | | |
| B21.1 | Drug warehouses including strengthening of drug testing laboratories and drug enforcement | No.of paharmaci st & comp.opera tor | | | 17.16 |
| | Total | | | | 17.16 |
| B23 | Health Insurance Scheme (MMJRK-BPL) | | | | 500.00 |
| B27 | NRHM Management Costs/Contingencies | | | | |
| B27.1 | Block Level PMU | | | | |
| B27.1.1 | Honorarium to BPMU staff in position | No.of BPM,DEO & Accountant | | | 54.96 |
| B27.1.2 | Strengthening of BPMU | | | | 12.80 |
| B27.2 | District level | | | | |
| B27.3 | State level | | | | |
| B27.4 | Audit Fees | | | | |
| B27.5 | Concurrent Audit system | | 1 | | 0.41 |
| B27.6 | Other Management expenses | | | | |
| B27.7 | Telephone and Mobile phone, Contingencies expenses | | | | |
| B27.8 | Mobility Support to BMO/MO/Others | | | | 26.50 |
| | Total | | | | 94.67 |
| | TOTAL NRHM FLEXIBLE POOL | | | | 1038.92 |
| C | IMMUNISATION | | | | |
| C.1 | RI strengthening project (Review meeting, Mobility support, Outreach services etc) | | | | 27.00 |
| C.2 | Cold chain maintenance | | | | |
| C.3 | Pulse Polio operating costs | | | | |
| | Total | | | | 27.00 |

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| | | (1) | (2) | (3) | (4) |
| E | Intersectoral Convergence | | | | |
| E.1 | AYUSH | | | | 81.83 |
| | Total | | | | 81.83 |
| GT | Grand Total | | | | 1982.36 |