

## Annuxere V

## National Rural Health Mission

## Name of the District-SAWAI MADHOPUR

## Proposed NRHM PIP for the financial Year 2010-11

(Rupees In Lakhs)

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>					
<b>A.1</b>	<b>MATERNAL HEALTH</b>					
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)					
A.1.1.1	Operationalise FRUs (1 workshop in each of the 7 Zone)					
A.1.1.2	Operationalise 24x7 PHCs (3 Meeting per year)					
A.1.1.3	MTP services at health facilities (1337 facilities to be operationalised)					
A.1.2	Referral Transport (237 block CHC)					
<b>A.1.3</b>	<b>Integrated outreach RCH services</b>					
A.1.3.1	RCH Outreach Camps (1824 Camps)	Camp	24	0.12	2.88	1 Camp Organize Per Month
<b>A.1.4</b>	<b>Janani Suraksha Yojana / JSY</b>					
A.1.4.1	Home Deliveries (20000 beneficiaries)	Home delivery	150	0.01	0.75	
A.1.4.2	Institutional Deliveries	No. Of Benifical	26500		453.60	(15900 is Rural Del.& 10600 is Urban Del. & 25000 is ASHA Payment & 25000 is Vehcile Payment)
A.1.5.1	Maternal Death Audit (34 District)	DH	1	2.00	2.00	
<b>A.2</b>	<b>CHILD HEALTH</b>					
A.2.2	Facility Based Newborn Care/FBNC (36 SNCU & 100 NSU)	DH	12		13.30	(8 GNM@ 7500/- PM,4 Support Staff@7500 & Consumable Item 2.00Lacs, Manitenance Rs. 50000/-)
A.2.4	School Health Programme (1.18 lacs Schools)					
A.2.5	Infant and Young Child Feeding/IYCF	DH	1	5.00	5.00	
A.2.6	Care of Sick Children and Severe Malnutrition (38 NRCs)				2.88	For care givers @ Rs. 100/-, cosidering 16 children in one month at one MTC (NRC)*12mths =192*100 & For care givers @ Rs. 100/-, cosidering 4 children in one month at one MTC (NRC)*12 mths=48*4*100 = 19200 & Consumables, Drugs & Supplies DH 1.5 & CHC .25
<b>A.3</b>	<b>FAMILY PLANNING</b>					
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services ( in all District)					
A.3.1.2	Female Sterilisation camps (353 static centres & 13000 camps)					
A.3.1.3	NSV camps	DH,SDH	6	0.50	3.00	For Mega Camps
A.3.1.4	Compensation for female sterilisation	Mega Camps	7670	0.01	69.03	900 Rs Per Case Intensive
A.3.1.5	Compensation for male sterilisation	Camps	250	0.01	3.63	1450 Rs Per Case Intensive
A.3.1.6	Accreditation of private providers for sterilisation services					
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.1	IUD camps (816 Camps)	Camps	12256	0.00	1.84	15 Per Case
A.3.2.2	IUD services at health facilities (400000 insertion)					
A.3.2.3	Accreditation of private providers for IUD insertion services (10000 insertion)					
A.3.2.4	Social Marketing of contraceptives (4 District)					
A.3.3	POL for Family Planning (4 Lacs cases @ 50 per SC)	For Camps	7920	0.00	3.96	POL FW Camps
A.3.4	Repairs of Laparoscopes (200)	Addl.CM&H O	4	0.25	1.00	If requirement Repair Laproscope
A.3.5	Other strategies/activities (JMC & NSV RC in Jaipur)	Couple	815	0.01	9.78	JMC Milan Baithak
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
<b>A.5</b>	<b>URBAN RCH</b>	Urban City	1	7.50	7.50	One SWM For 6 Month
<b>A.6</b>	<b>TRIBAL RCH</b>					
<b>A.7</b>	<b>VULNERABLE GROUPS</b>					
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1	PNMT and Sex Ratio	Honourarium	12	0.10	1.20	Horn.to PCPNMT Coord.
A.8.3	NGO Programme (23 NGO & 104 FNGO)					
A.8.4	Other innovations( FCC)	For Work shop	1	0.25	0.25	Workshop
<b>A.9</b>	<b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>					
<b>A.9.1</b>	<b>Contractual Staff &amp; Services</b>					
A.9.1.1	ANMs	CHC/SC	37	0.72	26.64	
A.9.1.2	Laboratory Technicians	CHC	4	0.66	2.64	For 4 CHC
A.9.1.3	Staff Nurses/ PHN at Fru's	CHC	4	0.74	2.95	6150/-for PHN

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	For FRU	4	7.20	28.80	12 Speci.for 3 Each FRU
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc	DH CHC	1	1.80	1.80	
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.					
<b>A.9.2</b>	<b>Major civil works (New constructions/ extensions/additions)</b>					
<b>A.9.3</b>	<b>Minor civil works</b>					
A.9.3.1	Minor civil works for operationalisation of FRUs	CHC/PHC	5	2.00	10.00	2.00 Lacs Per 24 * 7 Institute
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs					
<b>A.9.4</b>	<b>Operationalise Infection Management &amp; Environment Plan at health facilities</b>	PHC	22		5.16	47000/- Per Pit Balance O/S for 09-10
<b>A.9.5</b>	<b>Other Activities (RCH-I Civil Works)</b>					
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.2	Logistics management/ improvement	Store	1	1.50	1.50	To Maintain Supply Chain for Drugs
<b>A.10.4</b>	<b>Sub Centre Rent and Contingencies</b>					
<b>A.11</b>	<b>TRAINING</b>					
<b>A.11.1</b>	<b>Strengthening of Training Institutions</b>					
<b>A.11.2</b>	<b>Development of training packages</b>					
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1	Skilled Birth Attendance / SBA	District	2	2.13	4.26	
A.11.3.2	EmOC Training	District	1	1.00	1.00	
A.11.3.5	RTI / STI Training	District	8	0.30	2.40	
<b>A.11.4</b>	<b>IMEP Training</b>					
<b>A.11.5</b>	<b>Child Health Training</b>					
A.11.5.1	IMNCI	District	5	1.65	8.25	5 IMNCI Training Planed
<b>A.11.6</b>	<b>Family Planning Training</b>					
A.11.6.4	IUD Insertion Training	District	16	0.60	9.60	IUD Training Planed
A.11.6.6	Other FP Training (pl. specify)		1	0.25	0.25	
<b>A.11.7</b>	<b>ARSH Training</b>					
<b>A.11.8</b>	<b>Programme Management Training</b>					
<b>A.12</b>	<b>BCC / IEC</b>					
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)	District	1	6.00	6.00	Village Contract Drive Rs. 3.00 Lacs, Fock Media Rs 2.00 Lacs & Wall Painting Rs. 1.00 Lacs
A.12.2	Development of State BCC/IEC strategy					
<b>A.12.3</b>	<b>Implementation of BCC/IEC strategy</b>					
A.12.4	Other activities (please specify)					
<b>A.13</b>	<b>PROCUREMENT</b>					
<b>A.13.1</b>	<b>Procurement of Equipment</b>					
<b>A.13.2</b>	<b>Procurement of Drugs and supplies</b>					
A.13.2.5	General drugs & supplies for health facilities					
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>					
A.14.2	Strengthening of District society/District Programme Management Support Unit	District	3		22.72	1 DPM 38000,1 DAM 33000,1DA 18000 ,DEO (Dy CMHO) 2 @6000 TADA 3.6 Lacs,UF .50 Lacs & Equip. .50, Hiring Of Vehicle 360000, OE 240000/-
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).					
<b>TOTAL RCH FLEXIBLE POOL</b>					<b>715.56</b>	
<b>B</b>	<b>TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>					
<b>B1</b>	<b>ASHA</b>					
B1.1	Selection & Training of ASHA	ASHA	846		28.85	300 Per Session, Kishori session, Asha Monthly Meeting and VHC Meeting
B1.2	Procurement of ASHA Drug Kit					
B1.3	Performance related incentives to ASHAs					
B1.4	Honorarium to ASHA Supervosory Cadre		28		19.80	1DAC 15000,5 BAF 8000 ,22 PHC Coor.5000
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs	CHC	4	0.50	2.00	50000 Per CHC,
B2.2	Untied Fund for PHCs	PHC	22	0.25	5.50	25000 Per PHC
B2.3	Untied Fund for Sub Centers	S/C	228	0.10	22.80	10000 Per S/C,
B2.4	Untied fund for VHSC	Village	712	0.05	35.60	5000 Per Village
<b>B3</b>	<b>Hospital Strengthening</b>					
<b>B3.1</b>	<b>Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS</b>					
B3.1.1	District Hospitals	DH	1	3.00	3.00	
<b>B3.2</b>	<b>Strengthening of District and Su-divisional Hospitals</b>					
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs	CHC	4	0.50	2.00	50000 Per CHC

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		(1)	(2)	(3)	(4)	(5)
B4.2	PHCs	PHC	22	0.50	11.00	50000 Per PHC
B4.3	Sub Centers					
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>					
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>					
<b>B8</b>	<b>Panchayati Raj Initiative</b>					
<b>B9</b>	<b>Mainstreaming of AYUSH</b>					
<b>B10</b>	<b>IEC-BCC NRHM</b>					
B10.1	Health Mela (Swasthya Mitra Yojana)					
B10.3	Other activities (Swasthya Chetna Yatra)					
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>	District	1	18.00	18.00	For MMU Vehicle
<b>B12</b>	<b>Referral Transport</b>					
B12.1	Ambulance (108)					
<b>B13</b>	<b>School Health Programme</b>					
<b>B14</b>	<b>Additional Contractual Staff (Selection, Training, Remuneration)</b>					
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (GNM at Sub Centre)					
B14.1.1	GNM at Sub Centre		100	0.90	90.00	
B14.1.2	ANM at Sub Centre		31	0.72	22.32	
B14.1.3	Additional allowance to Contractual staff at Sub centre (ANM, GNM at Sub Centre)		LS		27.00	
B14.1.4	GNM at PHC		44	0.90	39.60	
B14.1.5	GNM at CHC		8	0.90	7.20	
B14.1.6	GNM at DH (JSY ward)		10	0.90	9.00	
B14.2	Additional ANM, LHV, MPW (ANM at Sub Centre)					
B14.5	Additional Allowances to MOs PHC, CHC (Rural & Hard Duty Allowance)	PHC	LS		15.60	
<b>B15</b>	<b>PPP/ NGOs</b>					
<b>B16</b>	<b>Training</b>					
B16.1	Strengthening of Existing Training Institutions/Nursing School	ANMTC	90	500.00	6.40	5.4 Lacs for Stifund & 1 Lacs for Contingency
B16.2	New Training Institutions/School	1	1			Subjected to State as per Constant Plan
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
<b>B17</b>	<b>Incentives Schemes</b>					
B17.3	Other Incentives Schemes	CHC	4	30.00	14.40	144000
<b>B18</b>	<b>Planning, Implementation and Monitoring</b>					
<b>B18.1</b>	<b>Community Monitoring (Visioning workshops at state, Dist, Block level)</b>					
<b>B18.2</b>	<b>Quality Assurance</b>					
<b>B18.3</b>	<b>Monitoring and Evaluation</b>					
<b>B19</b>	<b>Procurements</b>					
B19.3	Others (Base Ambulance)					
B21	Regional drugs warehouses strengthening of drug test laboratory		14		10.92	Honorarium of 7 Pharmacist & DEO for Drugware House
B22	<b>New Initiatives/ Strategic Interventions (Kalewa)</b>					
B23	Health Insurance Scheme (CMBPLJRK)	Health Institution			43.89	Balance os PIP 2009-10
<b>B26</b>	<b>Support Services</b>					
<b>B27</b>	<b>NRHM Management Costs/ Contingencies</b>					
B27.1	Block Level PMU	Block	5		50.24	5 BPM 15000,24 Accountant 8000 , 5 DEO 6000 , Mobility 10000 & OE 8000 & 1.8 Lacs TADA, BPMU & Rs. 40000 Per Block Furniture & Equipment
B27.5	Concurrent Audit system	District	1	0.50	0.50	
B27.6	Other Management expenses					
B27.7	Telephone and Mobile phone, Contingencies expenses					
B27.8	Mobility Support to BMO/MO/Others	Field Activity	31	0.50	15.50	BCMO,CHC& PHC @ 50000 each Per year
<b>B.28</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>					
<b>B.28.1</b>	<b>Additional Allocation for District specific innovations for 15 high focus Districts</b>					
<b>TOTAL NRHM FLEXIBLE POOL</b>					<b>501.12</b>	
<b>C</b>	<b>IMMUNISATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				53.82	
<b>D</b>	<b>IDD</b>					
<b>E</b>	<b>IDSP</b>					
<b>F</b>	<b>NVBDCP</b>					
<b>G</b>	<b>NLEP</b>					
<b>H</b>	<b>NBCP</b>					
<b>I</b>	<b>RNTCP</b>					

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		(1)	(2)	(3)	(4)	(5)
<b>J</b>	<b>ISC AYUSH (Ayush Co-ordi/Doctor/Compounder)</b>				29.59	Dist Ayush Co-Ordi.1, Ayush Dr. 11 & Ayush Comunder 6
<b>K</b>	<b>Infrastructure Maintenance</b>					
<b>Grand Total (A+B+C+D+E+F+G+H+I+j+K)</b>					<b>1300.09</b>	

Certified that the above amount of expenditure is duly reconciled with the amount recorded in the relevant ledger heads.

(District Accounts Manager)

(Chief Medical & Health officer,S.Madhopur)

Sr.No.	OTHER ACTIVITY (Not Related to Above)					
1	BPL DESHI GHEE					
2	Strengthening of Post natal Care Through Asha					
3	Empowerd Action Group (EAG)					
4	IPD Activity/ Malaria Training					
5	EC-SIP					
<b>TOTAL OTHER ACTIVITY</b>						