

National Rural Health Mission Rajasthan

Name of District: Jaipur I

Proposed NRHM PIP for the Financial Year 2011-12

(Rupees in Lakhs)

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		1	2	3	4	5
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)				1,927.06	
A.1	MATERNAL HEALTH				955.15	
A.1.1	Operationalise facilities (only dissemination, monitoring, and				0.34	
A.1.1.1	Operationalise FRUs (Rs.50000/- per x 4)				0.30	for Zonal Review
A.1.1.2	Operationalise 24x7 PHCs (Rs.2000/- per x34x2)	No. of Meeting	2.00	Rs.2000 per meeting	0.04	
A.1.1.3	MTP services at health facilities					
A.1.1.4	RTI/STI services at health facilities					
A.1.1.5	Operationalise Sub-centres					
A.1.2	Referral Transport					
	RCH Outreach Camps					
A.1.3	Integrated outreach RCH services				-	
A.1.3.1	RCH Outreach Camps (Rs.12000/- per Camp)					
A.1.3.2	Monthly Village Health and Nutrition Days					
A.1.4	Janani Suraksha Yojana / JSY				954.81	
A.1.4.1	Home Deliveries (Rs.500/- per BPL)	No. of Delivery	1,000.00	Rs. 500/- per case	5	For BPL pregnant women before delivery as per actual numbers
A.1.4.2	Institutional Deliveries					
A.1.4.a.	-Rural (Rs.1400/-per Delivery)		22000	Rs. 1400/-per delivery	308.00	After deduction of Private deliveries it is targeted that 14000 delivery comes under rural area.
A.1.4.b.	-Urban (Rs.1000/- Per Delivery)		48000	Rs. 1000/- per delivery	480.00	After deduction of Private deliveries it is targeted that 15000 delivery comes under urban area.
A.1.4.c	Caesarean Section					
A1.4.3	Administrative Expenses				2.21	
A.1.4.4	Incentive to ASHAs (Rs.600/- per Rural Delivery)				159.60	Rs.200 per ASHA for urban area & Rs.600 per case for rural area.
A.1.5	Maternal Death Review/Audit					
A.1.6	Other Activities (STP Posters,partographs,SBA Modules)					
A.2	CHILD HEALTH				9.70	
A.2.1	IMNCI (Pre serv. IMNCI,F IMNCI,Super. Formate					
A.2.2	Facility Based Newborn Care/FBNC				5.40	Rs.2 lakh for drugs & supplies for district level FBNC, Rs.40000/- for maintenance of district level FBNC, Rs.50000 per year for 06 other FBNC (NBSU)
A.2.3	Home Based Newborn Care/HBNC					
A.2.4	Infant and Young Child Feeding/IYCF					
A.2.5	Care of Sick Children and Severe Malnutrition (DH & CHC)				3.70	1 at MC Hospital & 1 at DH Rs.1 lakh per year for Drugs & Supplies, Rs. 50000/- per year for caregivers. @Rs.10000 per year/CHC for drugs & supplies, Rs.25000 for caregivers / CHC. Budget planned for 2 CHCs.
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition					
A.2.7	Other strategies/activities (performance based incentives for FBNCs/ SNCUs and MTCs.)				0.60	Incentive planned for 80% bed occupancy at FBNC & MTC
A.2.8	Infant Death Audit (Incentive for community based monitoring)				-	
A.2.9	Incentive to ASHA under Child Health					
A.3	FAMILY PLANNING				386.15	

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A.3.1	Terminal/Limiting Methods				373.66	
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of					
A.3.1.2	Female Sterilisation camps (Rs.2000/- per Camp)		685	Rs. 2000 per camp	13.70	
A.3.1.3	NSV camps (Rs.15000/- per camp)		10	Rs. 15000/- per camp	1.50	
A.3.1.4	Compensation for female sterilisation		18276	Rs. 1000/- Case	182.76	
A.3.1.5	Compensation for male sterilisation		1713	Rs. 1500/- per case	25.70	
A.3.1.6	Accreditation of private providers for sterilisation		10000	Rs.1500/* per case	150.00	
A.3.2	Spacing Methods				1.50	
A.3.2.1	IUD camps					
A.3.2.2	IUD services at health facilities					
A.3.2.3	Accreditation of private providers for IUD insertion services (Rs.75/- per case)		2,000	Rs.75 per case	1.50	
A.3.2.4	Social Marketing of contraceptives					
A.3.2.5	Contraceptive Update seminars					
A.3.3	POL for Family Planning (Rs.50/- per case)		19,989	Rs.50 per case	9.99	
A.3.4	Repairs of Laparoscopes (Rs.1 Lacs per DHS)				1.00	
A.3.5	Other strategies/activities					
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / SCHOOL HEALTH				0.87	
A.4.1	Adolescent services at health facilities.				0.67	As per state guideline
A.4.2	School Health Programme				0.20	Rs.15000 for vehicle support & Rs.5000 for contingency
A.4.3	Other strategies/activities					
A.5	URBAN RCH (Rs.14 Lacs per UHC)		8 URCH	14 lakh per center	112.00	Rs.14 lakh per center for 8 centers
A.6	TRIBAL RCH					
A.7	PNDT Activities				3.37	
A.7.1	Support to PNDT Cell				2.52	For operationalisation of State and District level PCPNDT Coord. @ Rs.15000 per month for 12 months & TA/DA Rs.6000 per month for 12 months
A.7.2	Other PNDT Activities (Workshop & Sting operation)				0.85	Rs.60000/- for Form F Audit, Rs.25000/- for workshop
A.8	INFRASTRUCTURE (MINOR CIVIL WORKS) & HUMAN RESOURCES				263.40	
A.8.1	Contractual Staff & Services (Excluding AYUSH)				263.40	
A.8.1.1	ANMs, Supervisory Nurses, LHV's (12363 GNM)	NO.	ANM 63, 171 GNM	Rs.6000 per month for ANM & Rs.7500 per month for GNM	199.26	63 ANM at Sub-centers, 16 GNM at FBNC, 8 GNM at MTC, 7 GNM at SNCUs in FRUs, 110 GNM at PHCs, 20 GNM at CHCs, 10 GNM at JSY Ward,
A.8.1.2	Laboratory Technicians, MPWs	NO.	4 LT	Rs.5500 per month	2.64	
A.8.1.3	Specialists (for CHC)	NO.	5	Rs.60,000/- per specialist for 12 months	36	
A.8.1.4	PHNs at CHC, PHC level FRU	NO.	4	Rs. 7500/- per PHN	3.6	
A.8.1.5	Medical Officers at CHCs / PHCs	NO.	LS	Rs. 16800/- per MO	5.00	
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs (Hard Duty linked to performance of 556 identified PHCs MOs)	NO. of MO	LS	Rs.3000 per month	3.60	50% hurd duty allowance will be given as per HQ stay & 50% will be given as per monthly achievement
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc (Only for State IEC Co & Dist IEC Consultant)	NO.	1	Rs.15000 per month	1.80	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc. (Hard duty)	NO.	LS	Rs.1000 per month	9.00	50% hurd duty allowance will be given as per HQ stay & 50% will be given as per monthly achievement

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A.8.1.9	Human Resources Development (Other than above)					
A.8.1.10	Other Incentives Schemes (For FRU performance based incentive for PHCs)		LS	Rs.10000 per month	2.50	FRU performance incentive
A.8.2	Minor civil works				-	
A.8.2.1	Minor civil works for operationalization of FRUs (Rs.25000/- for 40 NBSUs at level3)					
A.8.2.2	Minor civil works for operationalization of 24 hour services at PHCs					
A.9	TRAINING				96.48	
A.9.1	Strengthening of Training Institutions (for EmOC training & LSAS)	NO. of MCH	1 EmOC trg & 1 LSAS trg.	Rs.5 lakh per center	10.00	The expenditure will be done as per state guideline
A.9.2	Development of training packages					
A.9.3	Maternal Health Training				32.60	
A.9.3.1	Skilled Birth Attendance / SBA	NO. of batch	4	2.13 lakh	8.52	
A.9.3.2	EmOC Training	NO. of batch	3	6 lakh per batch	18.00	
A.9.3.3	Life saving Anaesthesia skills training	NO. of batch	2	3 lakh per batch	6.00	
A.9.3.4	MTP training					
A.9.3.5	RTI / STI Training					
A.9.3.6	B-Emoc Training					
A.9.3.7	Other MH Training (BSU Training)				0.08	
A.9.4	IMEP Training					
A.9.5	Child Health Training				25.36	
A.9.5.1	IMNCI	NO. of batch	10 IMNCI & 3 Supervisory	1.4 lakh per batch & 1 lakh per batch	17.00	1 batch TOT & 9 batch trg.
A.9.5.2	F-IMNCI	NO. of batch	4	1.5 lakh per batch	6.00	
A.9.5.3	Home Based Newborn Care					
A.9.5.4	Care of Sick Children and severe malnutrition					
A.9.5.5	Other CH Training (NSSK,IYCF Tot, IYCF Training)	NO. of batch	NSSK, 1 IYCF	Rs.24325 per batch & Rs.90000 per batch	2.36	
A.9.6	Family Planning Training				11.02	
A.9.6.1	Laparoscopic Sterilisation Training	No. of batch	3	Rs.44000 per batch	1.32	
A.9.6.2	Minilab Training	No. of batch	1	Rs.44000 per batch	0.44	
A.9.6.3	NSV Training	No. of batch	21	Rs.26175 per batch	5.50	
A.9.6.4	IUD Insertion Training	No. of batch	4	Rs.69000 per batch	2.76	
A.9.6.5	Contraceptive Update/ISD Training					
A.9.6.6	Other FP Training (PPIUCD training-240 batches)	No. of batch	10	Rs.10000 per batch	1.00	
A.9.7	ARSH Training	No. of batch	2	Rs.75000 per batch	1.50	
A.9.8	Programme Management Training				-	
A.9.8.1	SPMU Training					
A.9.8.2	DPMU Training					
A.9.9	Any Other training (Reorientation Training LSAS & EmOC Trained Mos & Training on PGDPHM)	No. of batch	8	Rs.2 Lac per batch	16.00	Planned for CAC trg.
A.9.10	Training (Nursing)				-	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (Rent for 5 ANMTCs)					
A.9.10.2	New Training Institutions/School (Other strengthening)					
A.9.11	Training (Other Health Personnel's)				-	
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.					
A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS					
A.9.11.3	Other training and capacity building programmes (monitoring of skill based trainings by Directorate)					
A.10	PROGRAMME / NRHM MANAGEMENT COST				99.94	

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support)					
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)				17.40	Honorarium of 1 DPM @ 38000/- per month, 01 DAM @ 30000/- month, 01 DM&EO @ 24000/- month, 02 DEO @ Rs.6000/- per month; OE @ 120000/- per year, Mobility Support Rs.264000/- per year & TA/DA @ 120000/- per year
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	No. of BPMU	7		81.84	Honorarium of 07 BPM @15000/- per month, 45 Accountant @ 8000/- per month, 07 DEO @ 6000/- per month; OE@ 5000/- per month per BPMU, Mobility Support@15000/- per month per BPMU & TA/DA @ 5000/- per month .
A.10.4	Strengthening (Others) (HMIS staff, Bio medical Engineer, M&E , DO, Software programmer				0	Health Manager@ 25000/- per month, Nursing Institutions' Staff @14000/- per month, , Public Health Analyst Trainee @15000/- per month & 10% increment, CO at Public Health Lab @6000/- per month, Lab Attendant @4000/- per month (Not
A.10.5	Audit Fees					
A.10.6	Concurrent Audit system				0.70	
A.10.7	Mobility Support, Field Visits to BMO/ MO/ Others					Not Approved
A.11.	Vulnerable Groups					
B	TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)				808.35	
B1	ASHA				74.63	
B1.1	ASHA Cost:				36.59	
B1.1.1	Selection & Training of ASHA	No. of batches	8 batches (15 days training) & 14 batches (4 days training)	Rs.1.65 lac per batch for 15 days training Rs. 0.776 lac per batch for 04 days	24.06	
B1.1.2	Procurement of ASHA Drug Kit					
B1.1.3	Performance Incentive/Other Incentive to ASHAs (Monthly Meeting at PHC)	No. of ASHA participatin in a yr. in monthly meeting	12,528		12.53	
B1.1.4	Awards to ASHA's/Link workers					
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group (DAC,BAF,PAS)				38.04	DAC-1 Rs.15000/- per month, BAF-4 Rs. 8000/- per month, PAS-54 Rs. 5000/- per month .
B2	Untied Funds				136.43	
B2.1	Untied Fund for CHCs (Rs.50K /CHC368) as per RHS 2010	No.	10	Rs.50000 per center	5.00	
B2.2	Untied Fund for PHCs (Rs.25K/PHC1504) as per RHS 2010	No.	55	Rs.25000 per center	13.75	
B2.3	Untied Fund for Sub Centres (Rs.10K /SC11487) as per RHS 2010	No.	279	Rs.10000 per center	27.90	
B2.4	Untied fund for VHSC (10K /VHSC)	No.	1,001		89.78	
B.3	Annual Maintenance Grants				55.10	
B3.1	CHCs (Rs.1 Lacs for CHC-362) as per RHS 2010 as per RHS 2010		10	Rs.1 lakh per CHC	10.00	For Govt. building
B3.2	PHCs (Rs.50kfor PHC-1425) as per RHS 2010 as per RHS 2010		55	Rs.50000 per center	27.50	
B3.3	Sub Centres (Rs.10 k /SC-9310) as per RHS 2010		176	Rs.10000 per center	17.60	

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
B.4	Hospital Strengthening				1.00	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)				-	
B4.1.1	District Hospitals					
B4.1.2	CHCs					
B4.1.3	PHCs					
B4.1.4	Sub Centres					
B4.1.5	Others					
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs					
B.4.3	Sub Centre Rent and Contingencies					
B.4.4	Logistics management/ improvement (Rs.1 Lacs per DPMU & Rs.6 Lacs for State)				1.00	
B5	New Constructions/ Renovation and Setting up				-	
B5.1	CHCs					
B5.2	PHCs					
B5.3	SHCs/Sub Centres					
B5.4	Setting up Infrastructure wing for Civil works					
B5.5	Govt. Dispensaries/ others renovations					
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres					
B.5.7	Major civil works for operationalization of FRUS					
B.5.8	Major civil works for operationalization of 24 hour services at PHCs					
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities					
B.5.10	Infrastructure of Training Institutions --					
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- --Infrastructure & Equipments for GNM Schools and ANMTC					
B.5.10.2	New Training Institutions/School(Other than HR					
B.6	Corpus Grants to HMS/RKS				73.00	
B6.1	District Hospitals	NO. of Inst.	1	Rs.5 lakh per center	5.00	
B6.2	CHCs, SDH & Sattelite Hospital as per RH	NO. of Inst.	13	Rs.1 lakh per center	13.00	2 SH & 1 SDH
B6.3	PHCs as per RHS 2010	NO. of Inst.	55	Rs.1 lakh per center	55.00	
B6.4	Other or if not bifurcated as above					
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					
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC					
B8.3	Others					
B9	Mainstreaming of AYUSH				86.98	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	NO. of MO	36	Rs.16800/- per month	72.58	for existing
B.9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)	NO. of Staff Nurse	16	RS. 7500/- per month	14.4	Only for existing AYUSH Compounder
B9.3	Other Activities (Excluding HR)					
B10	IEC-BCC NRHM				7.74	
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)					
B.10.1	Development of State BCC/IEC strategy					
B.10.2	Implementation of BCC/IEC strategy				1.00	
B.10.2.1	BCC/IEC activities for MH					
B.10.2.2	BCC/IEC activities for CH					
B.10.2.3	BCC/IEC activities for FP					
B.10.2.4	BCC/IEC activities for ARSH					

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
B.10.2.5	Other activities (MMU,NRHM Booklet, Calender, M&E, IEC/BCC Activities,JMC Baiithak & trn. JMC,Hamari Beti express & Celebration)	No. of JMC	1,405		6.74	JMC milan Baiithak
B.10.3	Health Mela					
B.10.4	Creating awareness on declining sex ratio issue					
B.10.5	Other Activities (AYUSH,108,URCH, Universal assurance of Free Medicine for vulnerables, Thallesimia & Cencer awareness etc., SMY)					
B11	Mobile Medical Units (Including recurring expenditures)				-	
B12	Referral Transport				253.75	
B12.1	Ambulance/ EMRI/ Other Models, Referral Transport for Pregnant Women & Sick New Born)					
	Refferal Transport	No.	35000 deliveries	Rs.250 per case	87.50	Out of total 70000 institutional delivery 40 % delivery will be transported through 108 emergency ambulance services. 10% private institutional delivery. For remaining 50% delivery i.e 35000 . Aaverage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 06 months. . Total Rs.87.5 lac
	2nd Refferal & drop back	No. of Deliveries	3500 deliveries	Rs.1000 per case	17.50	5% cases will be counted for 2nd refferal as complicated cases i.e 3500 delivery. Aaverage 60 to 100 km range will be calculated fro transportation (to & fro). Budget calculated for 7 months.
	Drop Back Facility for First Referral	No. of Deliveries	52500	Rs.500 per case	131.25	Out of 70000 institutional delivery 80 % delivery i.e. 56000 delivery will be provided drop back facility except private delivery. Aaverage 30 to 50 km range will be calculated for transportation (to & fro). Budget calculated for 6 months. Total Rs. 131.25 Lac
	Sick New Born Referral Transport (To & Fro)	NO. of sick new born	3500	Rs.500 per case	17.50	Rs.500 per trip. 2 trips planned, for 6 months
B12.2	Operating Cost (POL)					
B.13	PPP/ NGOs				-	
B13.1	Non governmental providers of health care RMPs/TBAs					
B13.2	Public Private Partnerships					
B13.3	NGO Programme/ Grant in Aid to NGO (Pending liabilities to Mother NGO)					
B14	Innovations(Kalewa Yojna)					
B15	Planning, Implementation and Monitoring				0.55	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B15.1.1	State level					
B15.1.2	District level					
B15.1.3	Block level					
B15.1.4	Other					
B15.2	Quality Assurance					
B15.3	Monitoring and Evaluation					
B15.3.1	Monitoring & Evaluation / HMIS /MCTS					
B15.3.2	Computerization HMIS and e-governance, e-health					

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
B15.3.3	Other M & E Activities (Mob.of DEO, Workshop/ Training on M&E, New Conn.at PHC, Op.of HMIS, Printing of		55.00	Rs.1000 per PHC	0.55	Internet connectivity at PHC
B.16	PROCUREMENT				18.67	
B16.1	Procurement of Equipment					
B16.1.1	Procurement of equipment: MH					
B16.1.2	Procurement of equipment: CH					
B16.1.3	Procurement of equipment: FP					
B16.1.4	Procurement of equipment: IMEP					
B16.1.5	Procurement of Others (Proc. of IFA, Proc. Of Medicines for School Health)				5.55	Medicines for school health
B.16.2	Procurement of Drugs and supplies					
B.16.2.1	Drugs & supplies for MH				13.12	Medicines for delivery cases
B.16.2.2	Drugs & supplies for CH					
B.16.2.3	Drugs & supplies for FP					
B.16.2.4	Supplies for IMEP					
B.16.2.5	General drugs & supplies for health facilities (Proc.of IFA for Adolescent girls)					
B.17	Regional drugs warehouses					
B.18	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) (Streng. of tele, Impl. IT and MIS activity & Medical Help line)				0.50	For strengthening of Telemedicine Project
B.19	Health Insurance Scheme					
B.20	Research, Studies, Analysis					
B.21	State level health resources centre (SHSRC) & ASHA Resources Center (ARC)					
B22	Support Services				-	
B22.1	Support Strengthening NPCB					
B22.2	Support Strengthening Midwifery Services under medical services					
B22.3	Support Strengthening NVBDCP					
B22.4	Support Strengthening RNTCP					
B22.5	Contingency support to Govt. dispensaries					
B22.6	Other NDCCP Support Programmes					
B.23	Other Expenditures (Power Backup, Convergence etc) (Purchase of generic medicine)				100.00	fund will be utilized as per programme guidelines
C	IMMUNISATION				127.26	
C1 - 5	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				31.62	
C.1.a	Mobility Support for RCHO for Supervision & Monitoring (For POL and maintenance)				0.25	
C.1.j	Alternative Vaccine Delivery System				4.63	
C.1.h	Mobilization of Children by ASHA in rural areas				15.82	
C.1.h-1	Mobilization of Children in Urban slums & under served area				5.37	
C.1.g	Hiring of ANM for urban slums / under served area				1.18	
C.1.o	Provision of Polythine bags				0.20	
C.1.e &	Review Meetings				0.06	
C.1.k &	Micro- Planning				0.17	
C.1.m	POL of Vaccine Vans				0.70	
C.1.m-1	POL for zonal vaccine vans				0.80	
C.1.n	Consumables or computer including provision of internet for RIMS				0.05	
C.1.r	Loading & Unloading of vaccin & cold chain equipment				0.17	
C.2.b	Salary of Contractual Staffs				0.76	

(Rupees in Lakhs)

S. NO	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
C.3.a	Training under Immunisation of health workers				1.00	
C.3.d	Coldchain handler training					
C.4	Cold chain maintenance				0.48	
C.5	ASHA Incentive					
C.6	Pulse Polio operating costs				95.64	
GT	Grand Total (A+B+C)				2,862.67	