

**National Rural Health Mission, District Bharatpur**

**NRHM PIP 2010-11**

<b>S. NO.</b>	<b>STRATEGY / ACTIVITIES</b>	<b>Budget Required</b>
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>	
<b>A.1</b>	<b>MATERNAL HEALTH</b>	
<b>A.1.1</b>	<b>Operationalise facilities (only dissemination, monitoring, and quality)</b>	<b>Rs. In Lacss</b>
A.1.1.1	Operationalise FRUs	4.50
A.1.1.2	Operationalise 24x7 PHCs	6.00
A.1.1.3	MTP services at health facilities 70 institutions	1.40
A.1.1.4	RTI/STI services at health facilities	0.00
A.1.1.5	Operationalise Sub-centres	0.00
<b>A.1.2</b>	<b>Referral Transport</b>	<b>7.00</b>
<b>A.1.3</b>	<b>Integrated outreach RCH services</b>	
A.1.3.1	RCH Outreach Camps 24*12000	2.88
A.1.3.2	Monthly Village Health and Nutrition Days	0.00
<b>A.1.4</b>	<b>Janani Suraksha Yojana / JSY</b>	
A.1.4.1	Home Deliveries	1.00
A.1.4.2	Institutional Deliveries	800.00
<b>A.1.5</b>	<b>Other Strategies / Activities</b>	<b>0.00</b>
A.1.5.1	Maternal Death Audit	2.00
<b>A.2</b>	<b>CHILD HEALTH</b>	
A.2.1	IMNCI	0.00
A.2.2	Facility Based Newborn Care/FBNC	5.00
A.2.3	Home Based Newborn Care/HBNC	0.00
A.2.4	School Health Programme	3.00
A.2.5	Infant and Young Child Feeding/IYCF	0
A.2.6	Care of Sick Children and Severe Malnutrition	4.00
A.2.7	Management of Diarrhoea, ARI and Micronutrient Malnutrition	3.00
A.2.8	Other strategies/activities	0.00
<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	0.00
A.3.1.2	Female Sterilisation camps	8.00
A.3.1.3	NSV camps	5.50
A.3.1.4	Compensation for female sterilisation	105.00
A.3.1.5	Compensation for male sterilisation	
A.3.1.6	Accreditation of private providers for sterilisation services	0.00
<b>A.3.2</b>	<b>Spacing Methods</b>	<b>0.00</b>
A.3.2.1	IUD camps	0.00
A.3.2.2	IUD services at health facilities	2.00
A.3.2.3	Accreditation of private providers for IUD insertion services	0.00
A.3.2.4	Social Marketing of contraceptives	0.00
A.3.2.5	Contraceptive Update seminars	0.00
<b>A.3.3</b>	<b>POL for Family Planning</b>	<b>8.35</b>
<b>A.3.4</b>	<b>Repairs of Laparoscopes</b>	<b>1.00</b>
<b>A.3.5</b>	<b>Other strategies/activities</b>	<b>3.00</b>
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>	<b>0.00</b>
A.4.1	Adolescent services at health facilities.	0.00

S. NO.	STRATEGY/ACTIVITIES	Budget Required
A.4.2	Other strategies/activities	0.00
<b>A.5</b>	<b>URBAN RCH</b>	<b>20.00</b>
<b>A.6</b>	<b>TRIBAL RCH</b>	<b>0.00</b>
<b>A.7</b>	<b>VULNERABLE GROUPS</b>	<b>0.00</b>
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>	
A.8.1	PNDT and Sex Ratio	3.00
A.8.2	Public Private Partnerships	2.00
A.8.3	NGO Programme	2.00
A.8.4	Other innovations( FCC)	3.00
<b>A.9</b>	<b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>	<b>0.00</b>
<b>A.9.1</b>	<b>Contractual Staff &amp; Services</b>	<b>0.00</b>
A.9.1.1	ANMs	0.00
A.9.1.2	Laboratory Technicians	12.00
A.9.1.3	Staff Nurses	19.00
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	25.00
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc	8.48
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.	0.00
<b>A.9.2</b>	<b>Major civil works (New constructions/ extensions/additions)</b>	
A.9.2.1	Major civil works for operationalisation of FRUS	<b>0.00</b>
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs	0.00
<b>A.9.3</b>	<b>Minor civil works</b>	<b>0.00</b>
A.9.3.1	Minor civil works for operationalisation of FRUs	0.00
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs	0.00
<b>A.9.4</b>	<b>Operationalise Infection Management &amp; Environment Plan at health facilities</b>	0.00
<b>A.9.5</b>	<b>Other Activities (RCH-I Civil Works)</b>	<b>0.00</b>
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>	<b>0.00</b>
A.10.1	Human Resources Development	0.00
A.10.2	Logistics management/ improvement	3.00
A.10.3	Monitoring & Evaluation / HMIS	0.00
<b>A.10.4</b>	<b>Sub Centre Rent and Contingencies</b>	0.00
<b>A.10.5</b>	<b>Other strategies/activities</b>	2.00
<b>A.11</b>	<b>TRAINING</b>	<b>0.00</b>
<b>A.11.1</b>	<b>Strengthening of Training Institutions</b>	12.00
<b>A.11.2</b>	<b>Development of training packages</b>	0.00
<b>A.11.3</b>	<b>Maternal Health Training</b>	<b>0.00</b>
A.11.3.1	Skilled Birth Attendance / SBA	5.00
A.11.3.2	EmOC Training	2.00
A.11.3.3	Life saving Anesthesia skills training	0.00
A.11.3.4	MTP training	0.00
A.11.3.5	RTI / STI Training	0.00
A.11.3.6	Dai Training	0.00
A.11.3.7	Other MH Training (ISD Refresher )	0.00
<b>A.11.4</b>	<b>IMEP Training</b>	0.00
<b>A.11.5</b>	<b>Child Health Training</b>	<b>0.00</b>
A.11.5.1	IMNCI	16.00
A.11.5.2	Facility Based Newborn Care	2.00
A.11.5.3	Home Based Newborn Care	0.00
A.11.5.4	Care of Sick Children and severe malnutrition	1.00

S. NO.	STRATEGY/ACTIVITIES	Budget Required
A.11.5.5	Other CH Training (pl. specify)	0.00
<b>A.11.6</b>	<b>Family Planning Training</b>	<b>0.00</b>
A.11.6.1	Laparoscopic Sterilisation Training	0.50
A.11.6.2	Minilap Training	0.00
A.11.6.3	NSV Training	0.00
A.11.6.4	IUD Insertion Training	5.00
A.11.6.5	Contraceptive Update/ISD Training	0.00
A.11.6.6	Other FP Training (pl. specify)	0.00
A.11.7	<b>ARSH Training</b>	0.00
<b>A.11.8</b>	<b>Programme Management Training</b>	<b>0.00</b>
A.11.8.1	SPMU Training	0.00
A.11.8.2	DPMU Training	0.50
A.11.9	Other training (pl. specify) Monthly Meetings at District and Blocks	2.00
<b>A.12</b>	<b>BCC / IEC</b>	<b>0.00</b>
A.12.1	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>	<b>0.00</b>
A.12.2	<b>Development of State BCC/IEC strategy</b>	0.00
<b>A.12.3</b>	<b>Implementation of BCC/IEC strategy</b>	
A.12.3.1	BCC/IEC activities for MH	1.00
A.12.3.2	BCC/IEC activities for CH	1.00
A.12.3.3	BCC/IEC activities for FP	1.00
A.12.3.4	BCC/IEC activities for ARSH	0.00
A.12.4	<b>Other activities (please specify)</b>	0.00
<b>A.13</b>	<b>PROCUREMENT</b>	<b>0.00</b>
<b>A.13.1</b>	<b>Procurement of Equipment</b>	<b>0.00</b>
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	0.00
A.13.1.4	Procurement of equipment: IMEP	0.00
<b>A.13.2</b>	<b>Procurement of Drugs and supplies</b>	<b>0.00</b>
A.13.2.1	Drugs & supplies for MH	0.00
A.13.2.2	Drugs & supplies for CH	0.00
A.13.2.3	Drugs & supplies for FP	13.00
A.13.2.4	Supplies for IMEP	0.00
A.13.2.5	General drugs & supplies for health facilities	0.00
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>	<b>0.00</b>
A.14.1	<b>Strengthening of State society/State Programme Management Support Unit</b>	0.00
A.14.2	<b>Strengthening of District society/District Programme Management Support Unit</b>	22.60
A.14.3	<b>Strengthening of Financial Management systems</b>	0.50
A.14.4	<b>Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).</b>	0.00
		1157.21
<b>B</b>	<b>TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>	<b>0.00</b>
<b>B1</b>	<b>ASHA</b>	
B1.1	Selection & Training of ASHA	39.00
B1.2	Procurement of ASHA Drug Kit	0.00
B1.3	Performance related incentives to ASHAs	55.00
<b>B2</b>	<b>Untied Funds</b>	<b>0.00</b>
B2.1	Untied Fund for CHCs	6.50

<b>S. NO.</b>	<b>STRATEGY/ACTIVITIES</b>	<b>Budget Required</b>
B2.2	Untied Fund for PHCs	17.00
B2.3	Untied Fund for Sub Centers	39.90
B2.4	Untied fund for VHSC	110.00
<b>B3</b>	<b>Hospital Strengthening</b>	<b>0.00</b>
<b>B3.1</b>	<b>Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>	
B3.1.1	District Hospitals	0.00
B3.1.2	CHCs	0.00
B3.1.3	PHCs	0.00
B3.1.4	Sub Centers	0.00
B3.1.5	Others	0.00
<b>B3.2</b>	<b>Strengthening of District and Su-divisional Hospitals</b>	<b>0.00</b>
<b>B4</b>	<b>Annual Maintenance Grants</b>	
B4.1	CHCs	13.00
B4.2	PHCs	29.50
B4.3	Sub Centers	0.00
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>	
B5.1	CHCs	0.00
B5.2	PHCs	0.00
B5.3	SHCs/Sub Centers	0.00
B5.4	Setting up Infrastructure wing for Civil works	0.00
B5.5	Govt. Dispensaries/ others renovations	0.00
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers	0.00
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>	
B6.1	District Hospitals	0.00
B6.2	CHCs	0.00
B6.3	PHCs	0.00
B6.4	Other or if not bifurcated as above	0.00
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>	<b>0.50</b>
<b>B8</b>	<b>Panchayti Raj Initiative</b>	
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	0.00
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	0.00
B8.3	Others	0.00
<b>B9</b>	<b>Mainstreaming of AYUSH</b>	<b>0.00</b>
<b>B10</b>	<b>IEC-BCC NRHM</b>	
B10.1	Health Mela (SMY)	0.00
B10.2	Creating awareness on declining sex ratio issue	0.00
B10.3	Other activities (SCY)	0.00
B10.4	Swasthya Gram Yojana	0.00
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>	<b>0.00</b>
<b>B12</b>	<b>Referral Transport</b>	
B12.1	Ambulance	0.00
B12.2	Operating Cost (POL)	0.00
<b>B13</b>	<b>School Health Programme</b>	<b>3.00</b>
<b>B14</b>	<b>Additional Contractual Staff (Selection, Training, Remuneration)</b>	
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (GNM at Sub Centre)	259.00
B14.2	Additional ANM, ,LHV, MPW (ANM at Sub Centre)	72.00
	Additional allowance to Contractual staff at Sub centre	60.00
B14.3	PHNs at PHC level	7.97
B14.4	Medical Officers at PHCs	0.00

S. NO.	STRATEGY/ACTIVITIES	Budget Required
B14.5	Additional Allowances to MOs PHC, CHC ( <b>Rural &amp; Hard Duty Allowance</b> )	10.00
B14.6	Lab technicians, Gynecologists, Anesthetists, Pedisterian, Specialist CHC, Radiologist, Sonologist, Pathologist, Dental Surgeons.	0.00
<b>B15</b>	<b>PPP/ NGOs</b>	
B15.1	Non governmental providers of health care RMPs/TBAs	0.00
B15.2	Grant in Aid to NGOs	0.00
<b>B16</b>	<b>Training</b>	
B16.1	Strengthening of Existing Training Institutions/Nursing School	3.00
B16.2	New Training Institutions/School	0.00
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>	
B16.3.1	Promotional Trg of health workers females to lady health visitor etc.	0.00
B16.3.2	Training of AMNs, Staff nurses, AWW, Anganbadi	0.00
B16.3.3	Other training and capacity building programmes	0.00
<b>B17</b>	<b>Incentives Schemes</b>	
B17.1	Incentives to Specialists (CHCs)	0.00
B17.2	Incentives to Medical Officers (PHCs)	0.00
B17.3	Other Incentives Schemes	0.00
<b>B18</b>	<b>Planning, Implementation and Monitoring</b>	
<b>B18.1</b>	<b>Community Monitoring (Visioning workshops at state, Dist, Block level)</b>	
B18.1.1	State level	0.00
B18.1.2	District level	0.00
B18.1.3	Block level	0.00
B18.1.4	Other	0.00
<b>B18.2</b>	<b>Quality Assurance</b>	0.00
<b>B18.3</b>	<b>Monitoring and Evaluation</b>	
B18.3.1	Computerization HMIS and e-governance, e-health	0.00
B18.3.2	Other M & E	0.00
<b>B19</b>	<b>Procurements</b>	
B19.1	Drugs	0.00
B19.2	Equipments	0.00
	Supplies of IMEP	0.00
B19.3	Others ( <b>Base Ambulance</b> )	0.00
<b>B20</b>	<b>PNDT Activities</b>	
<b>B21</b>	<b>Regional drugs warehouses strengthening of drug test laboratory</b>	26.00
<b>B22</b>	<b>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)</b>	0.00
<b>B23</b>	<b>Health Insurance Scheme (CMBPLJRK)</b>	40.00
<b>B24</b>	<b>Research, Studies, Analysis</b>	0.00
<b>B25</b>	<b>State level health resources center(SHSRC)</b>	0.00
<b>B26</b>	<b>Support Services</b>	
B26.1	Support Strengthening NVBDCP	0.50
B26.2	Support Strengthening Midwifery Services under medical services	0.00
B26.3	Support Strengthening RNTCP	0.50
B26.4	Contingency support to Govt. dispensaries	0.00
B26.5	Other Support Programmes	0.00
	Strengthening of SSPO	0.00
	Establishment of Medical Helpline	0.00
	Support to RASCs for up scaling of HIV testing	0.00

<b>S. NO.</b>	<b>STRATEGY/ACTIVITIES</b>	<b>Budget Required</b>
<b>B27</b>	<b>NRHM Management Costs/ Contingencies</b>	
B27.1	Block Level PMU	155.00
B27.2	District level	0.00
B27.3	State level	0.00
B27.4	Audit Fees	0.00
B27.5	Concurrent Audit system	0.50
B27.6	Other Management expenses	0.00
B27.7	Telephone and Mobile phone, Contingencies expenses	0.00
B27.8	Mobility Support to BMO/MO/Others	55.00
<b>B.28</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>	<b>0.00</b>
	Additional Allocation for District specific innovations for 15 high focus Districts	20.00
		1022.87
<b>C</b>	<b>IMMUNISATION</b>	<b>0.00</b>
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	38.55
C.2	Cold chain maintenance	0.00
C.3	Pulse Polio operating costs	100.00
		138.55
<b>D</b>	<b>IDSP</b>	<b>10.00</b>
<b>E</b>	<b>NVBDCP</b>	<b>7.00</b>
<b>F</b>	<b>NLEP</b>	<b>1.31</b>
<b>G</b>	<b>NBCP</b>	<b>60.00</b>
<b>H</b>	<b>RNTCP</b>	<b>41.00</b>
<b>I</b>	<b>ISC AYUSH</b>	<b>100.00</b>
<b>J</b>	<b>Infrastructure Maintenance</b>	<b>20.00</b>
<b>GT</b>	<b>Grand Total (A+B+C+D+E+F+G+H+I+j+K)</b>	<b>2557.94</b>