

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