

## National Rural Health Mission

Name of the District: Churu

District PIP 2010-2011

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>				<b>827.73</b>	
<b>A.1</b>	<b>MATERNAL HEALTH</b>					
<b>A.1.1</b>	<b>Operationalise facilities (only dissemination, monitoring, and quality)</b>					
A.1.1.2	Operationalise 24x7 PHCs	No. of meetings	3	0.01	0.03	3 Meetings per year
<b>A.1.2</b>	<b>Referral Transport</b>					
<b>A.1.3</b>	<b>Integrated outreach RCH services</b>					
A.1.3.1	RCH Outreach Camps	No. of Camps	54	0.12	6.48	54 camps in the district (54 @ 12,000 Rs. per camp)
A.1.3.2	Monthly Village Health and Nutrition Days	No.MCHN Session	18293		0.00	Total 18293 session during the year & asha mobilization exp. Taken in immunization PIP
<b>A.1.4</b>	<b>Janani Suraksha Yojana / JSY</b>					
A.1.4.1	Home Deliveries	No. of Home deliveries	1150	0.005	5.75	As per the Last year data base total 34585 institution delivery will paid amount under JSY this year in which 24670 will be rural & 9915 Urban deliveries. Assume Asha escorted 50% deliveries.
A.1.4.2	Institutional Deliveries				0.00	
a	Rural	beneficiaries	24670	0.017	419.39	
b	Urban		9915	0.011	109.07	
A.1.5	Other Strategies / Activities					
<b>A.2</b>	<b>CHILD HEALTH</b>					
A.2.2	Facility Based Newborn Care/FBNC		1	2.50	2.50	Consumable, drug & supply @ Rs. 2.00lac & Maint. @ Rs. 0.50 lac
A.2.3	Home Based Newborn Care/HBNC				0.00	
A.2.4	School Health Programme				0.00	
A.2.5	Infant and Young Child Feeding/IYCF				0.00	
A.2.6	Care of Sick Children and Severe Malnutrition		1	1.50	1.50	Consumable, drug & supply Rs. 1.50 lac
A.2.6.1	Compensation package for MTC		192	0.001	0.19	For care givers @ Rs. 100/-, considering 16 children in one month at one MTC (NRC)*12mths =16*12=192
<b>A.3</b>	<b>FAMILY PLANNING</b>					
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					
A.3.1.2	Female Sterilisation camps	No of camps	100	0.01	1.00	
A.3.1.3	NSV camps				0.00	
A.3.1.4	Compensation for female sterilisation	beneficiaries	10923	0.01	108.14	As per Last year cases done in 2008-09, 10% increase expected this year
A.3.1.5	Compensation for male sterilisation	beneficiaries	1180	0.01	17.58	
A.3.1.6	Accreditation of private providers for sterilisation services				0.00	
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.1	IUD camps	No of camps	24	0.05	1.20	
A.3.2.2	IUD services at health facilities	No. of IUD insertions	10000	0.00	2.00	10000 could be the expected benefi. @ 20/-per case.
<b>A.3.3</b>	<b>POL for Family Planning</b>		12103	0.00	6.05	
<b>A.3.4</b>	<b>Repairs of Laparoscopes</b>		1	0.25	0.25	
A.3.6.1	Strengthening of JMC Programme (Training)		8	0.015	0.12	
A.3.6.2	Honorium of JMC Couple		979	0.010	9.79	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
<b>A.5</b>	<b>URBAN RCH</b>				0.00	
A.5.1.1	Operating costs of urban Rch center	No. of center	1	11.54	11.54	
<b>A.6</b>	<b>TRIBAL RCH</b>				0.00	
<b>A.7</b>	<b>VULNERABLE GROUPS</b>				0.00	
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>				0.00	
A.8.1	PNDT and Sex Ratio		1	2.17	2.17	One workshop @ .25 lacs & Rs. 1.92 lacs other expenses including salary
<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	No. of ANMs	57	0.72	41.04	57 anms payment through Nrhms for hard subcenters
A.9.1.2	Laboratory Technicians	No. of LTs	5	0.66	3.30	
A.9.1.3	Staff Nurses	No. of ANMs	17	0.90	15.30	ANMs for FBNC & MTC total 12 & 5 Phn for FRU's

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)		4	3.60	14.40	Rs. 60,000/- per month for specialist at FRU for 6 months
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc	No.	1	1.80	1.80	District IEC Coordinator
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>					
<b>A.9.3</b>	<b>Minor civil works</b>					
<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>				0.00	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
<b>A.10.4</b>	<b>Sub Centre Rent and Contingencies</b>				0.00	
<b>A.11</b>	<b>TRAINING</b>					
<b>A.11.1</b>	<b>Strengthening of Training Institutions</b>				0.00	
<b>A.11.2</b>	<b>Development of training packages</b>				0.00	
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1	Skilled Birth Attendance / SBA	No. of batches	3	2.12	6.36	
A.11.3.5	RTI/ STI Training	No. of batches	4	0.15	0.60	Training of 24*7 PHC LT
A.11.3.7	Other MH Training (ISD Refresher )	No. of batches	5	0.48	2.40	BEMOC Training
<b>A.11.4</b>	<b>IMEP Training</b>				0.00	
<b>A.11.5</b>	<b>Child Health Training</b>					
A.11.5.1	IMNCI	No. of batches	10	1.00	10.00	
A.11.5.5	Other CH Training (pl. specify)	No. of batches	3	0.79	2.37	Training of MO & Nursing staff for Navjat Shishu Suraksha Karyakram
<b>A.11.6</b>	<b>Family Planning Training</b>					
<b>A.11.7</b>	<b>ARSH Training</b>				0.00	
<b>A.11.8</b>	<b>Programme Management Training</b>					
<b>A.12</b>	<b>BCC / IEC</b>					
<b>A.12.1</b>	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>				0.00	
<b>A.12.2</b>	<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	Training & VCD/IPC, Health mela	No. of villages	50	0.05	2.50	
A.12.3.2	Folk Media, Street Play, Interactive Puppet show	No. of villages	150	0.02	2.25	For Maternal Health, Child health, NRHM, VHSC & Other nrhm issues
A.12.3.3	Outdoor Media activities		1	1.00	1.00	Wall writing in district
A.12.3.4	Portable exhibition panel	No. Of panels	30	0.015	0.45	
A.12.3.5	Exhibition at local fairs		1	1.25	1.25	For exhibitions, folk Media activities, Film shows during local fairs, etc
A.12.3.6	IEC for urban rch	No. Of center	1	0.25	0.25	
<b>A.13</b>	<b>PROCUREMENT</b>					
<b>A.13.1</b>	<b>Procurement of Equipment</b>					
A.13.1.4	Procurement of equipment: IMEP				0.00	
<b>A.13.2</b>	<b>Procurement of Drugs and supplies</b>					
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>					
<b>A.14.1</b>	<b>Strengthening of State society/State Programme Management Support Unit</b>				0.00	
<b>A.14.2</b>	<b>Strengthening of District society/District Programme Management Support Unit</b>		1	17.71	17.71	DPMU Consultants (DPM + DAM + DA ) (29700+28350+16200) TA & DA for field visit of DPMU consultants Lumpsum @ Rs. 15000 per month, Mobility support Rs. 30000 per month, Operation exp. Rs. 20000 per month, DPMU Equipments/Furniture Rs. 50000 & untied fund 50000 pm
<b>A.14.3</b>	<b>Strengthening of Financial Management systems</b>				0.00	
<b>A.14.4</b>	<b>Other activities (Prog. Management Expenses, Mobility support to state, district, block for all staff).</b>				0.00	
<b>B</b>	<b>TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>				<b>663.32</b>	
<b>B1</b>	<b>ASHA</b>					
B1.1	Selection & Training of ASHA	No. of batches	36	0.60	21.60	36 batches ,1450 ASHAs to be trained for 4rd round @ Rs.60000/Batch
B1.2	Procurement of ASHA Drug Kit				0.00	
B1.3	Performance related incentives to ASHAs				0.00	
B1.4	Honorium to Asha Supervisory cadre				44.76	DAC,BAF & Phc AS salary

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs		10	0.50	5.00	
B2.2	Untied Fund for PHCs		59	0.25	14.75	
B2.3	Untied Fund for Sub Centers		377	0.10	37.70	
B2.4	Untied fund for VHSC		842	0.05	42.10	
<b>B3</b>	<b>Hospital Strengthening</b>		1	3.12	3.12	District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA
<b>B3.1</b>	<b>Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>					
<b>B3.2</b>	<b>Strengthening of District and Su-divisional Hospitals</b>				0.00	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		10	0.50	5.00	
B4.2	PHCs		56	0.50	28.00	
B4.3	Sub Centers				0.00	
<b>B5</b>	<b>New Constructions/ Renovation and Settingup</b>					
<b>B6</b>	<b>Corpus Grants to HMS/RKS</b>					
B6.1	District Hospitals		1	0.00	0.00	
B6.2	CHCs		10	0.00	0.00	
B6.3	PHCs		59	0.00	0.00	
B6.4	Other or if not bifurcated as above			0.00	0.00	
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>		1	1.70	1.70	Provision of Rs. 20,000/- per block, Rs. 50,000/-
<b>B8</b>	<b>Panchayati Raj Initiative</b>					
<b>B9</b>	<b>Mainstreaming of AYUSH</b>				0.00	
<b>B10</b>	<b>IEC-BCC NRHM</b>					
B10.3	Other activities (SCY)		1	3.87	3.87	Budget for District Rs. 8000, 6 Blocks @ rs. 5000 & 249 gram panchyat @ rs. 1000
B10.4	Swasthya Gram Yojana				0.00	
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>		2	12.00	24.00	
<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>		16764	0.0005	8.38	
<b>B14</b>	<b>Additional Contractual Staff (Selection, Training, Remuneration)</b>					
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (GNM at Sub Centre)				232.20	GNM for phc 134 @ 7500/ per month & ANMs for Sub center 104 @ Rs. 6000/ pm & there Hard & Rural allowance
B14.2	Additional ANM, ,LHV, MPW (ANM at Sub Centre)				0.00	
B14.5	Additional Allowances to MOs PHC, CHC (Rural & Hard Duty Allowance)				31.92	Rural allowance for 41 MO's @ Rs. 4000/- & Hard duty allowance 34 MO's @ 3000/-
<b>B15</b>	<b>PPP/NGOs</b>					
<b>B16</b>	<b>Training</b>					
B16.1	Strengthening of Existing Training Institutions/Nursing School		1	1.00	1.00	
<b>B16.3</b>	<b>Training and Capacity Building Under NRHM</b>					
<b>B17</b>	<b>Incentives Schemes</b>					
<b>B18</b>	<b>Planning, Implementation and Monitoring</b>					
B18.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B18.3	Monitoring and Evaluation					
<b>B19</b>	<b>Procurements</b>					
B19.3	Others (Base Ambulance)				0.00	
<b>B20</b>	<b>PNDT Activities</b>				0.00	
<b>B21</b>	<b>Regional drugs warehouses strengthening of drug test laboratory</b>				17.16	11 Pharmacist @ 7000/- p.m.and 11 computer operators @ 6000/- p.m at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
B22	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)					
B23	Health Insurance Scheme (CMBPLJRK)				30.90	District hospital & Sub Dist. Hospital total 3 @ Rs. 5 lacs, 10 CHC @ Rs, 1 lacs & 59 Phc @ rs. 10 thousand per
B24	Research, Studies, Analysis				0.00	
B25	State level health resources center(SHSRC)				0.00	
B26	Support Services					
B27	NRHM Management Costs/ Contingencies					
B27.1	Block Level PMU				72.24	6 BPM, 8 DEO, block/chc/phc Accountants & mobility support, office expenses etc. Rs. 2.88 lacs per BPMU
B27.5	Concurrent Audit system				0.42	
B27.8	Mobility Support to BMO/MO/Others		75	0.50	37.50	Chc, Phc & Bcmo mobility @ 50 thousand per year
B.28	Other Expenditures (Power Backup, Convergence etc)				0.00	
C	IMMUNISATION				85.79	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				45.34	
C.2	Cold chain maintenance				0.45	
C.3	Pulse Polio operating costs				40.00	
D	IDSP					
E	NVBDCP					
F	NLEP					
G	NBCP					
H	RNTCP					
I	ISC AYUSH				123.76	48 Ayush doctors @ 16800/- pm & 30 Ayush compounder @ 7500/- pm
J	Infrastructure Maintenance					
GT	Grand Total (A+B+C+D+E+F+G+H+I+j+K)				1700.60	