

National Rural Health Mission

Name of District : Dausa

Preposed NRHM PIP for the Financial Year 2010-11

S. NO.	STRATEGY/ACTIVITIES	UNIT	QUANTITY	RATE	AMOUNT
A	<u>RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)</u>				636.97
A.1	MATERNAL HEALTH				9.00
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)				
A.1.1.1	Operationalise FRUs	CHC	6		
A.1.1.2	Operationalise 24x7 PHCs	PHC	23		
A.1.2	Referral Transport				9.00
		CHC	5	1.8	
A.1.3	Integrated outreach RCH services				2.40
A.1.3.1	RCH Outreach Camps	CAMP	24	0.1	2.40
A.1.3.2	Monthly Village Health and Nutrition Days				
A.1.4	Janani Suraksha Yojana / JSY				458.80
A.1.4.1	Home Deliveries	Home delivery	240	0.005	1.20
A.1.4.2	Institutional Deliveries	No. Of Benefical	35200	0.013	457.60
A.1.5	24 Hours Deliveries				0.00
A.2	CHILD HEALTH				5.50
A.2.1	IMNCI (Field supervision)	block	5	0.1	0.50
A.2.2	Facility Based Newborn Care/FBNC				0.00
A.2.3	Home Based Newborn Care/HBNC	Home delivery	5000	0.001	5.00
A.2.4	School Health Programme				0.00
					0.00
A.3	FAMILY PLANNING				134.28
A.3.1	Terminal/Limiting Methods				118.28
A.3.1.2	Female Sterilisation camps	Cases	11250	0.0002	2.25
A.3.1.3	NSV camps	camp	2	0.75	1.50
A.3.1.4	Compensation for female sterilisation	cases	11250	0.01	112.50
A.3.1.5	Compensation for male sterilisation	cases	150	0.0135	2.03
A.3.2	Spacing Methods				9.38
A.3.2.1	IUD camps				0.00
A.3.2.2	IUD services at health facilities	1	8149	0.0002	1.63
A.3.2.3	Accreditation of private providers for IUD insertion services	1	1500	0.00075	1.13
A.3.2.4	Social Marketing of contraceptives	1			0.00
A.3.2.5	Contraceptive Update seminars	1			0.00
A.3.3	POL for Family Planning	1	11250	0.0005	5.63
A.3.4	Repairs of Laparoscopes	1	1	1	1.00
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH				0.00
A.5	URBAN RCH	adpost			0.00
A.6	TRIBAL RCH				0.00
A.7	VULNERABLE GROUPS				0.00
A.8	INNOVATIONS/ PPP/ NGO				3.17
A.8.1	PNDT and Sex Ratio				2.92
		SALARY, TA.DA. IEC	1	2.92	
A.8.4	Blood donation camp	BLOCK	5	0.05	0.25
A.9	INFRASTRUCTURE & HUMAN RESOURCES				

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A.9.1	Contractual Staff & Services				13.14
A.9.1.2	Laboratory Technicians	LT	4	0.6	2.40
A.9.1.3	Staff Nurses	PHN	4	0.72	2.88
A.9.1.5	Nurse Grade -II FBNC Service	IEC,HM,MCH MANAGER	12		7.86
A.9.1.8	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc				0.00
A.9.1.9	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.				0.00
A.9.2	Major civil works (New constructions/ extensions/ additions)				
A.9.2.1	Major civil works for operationalisation of FRUS				0.00
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs	PHC			
	Extention of ward &lab. for jsy	CHC	1		
A.9.3	Minor civil works				5.00
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs	PHC	10	0.5	5.00
A.9.4	Operationalise Infection Management & Environment Plan at health facilities				0.00
A.9.5	Other Activities (RCH-I Civil Works) sub centre lab. Construction				
A.10	INSTITUTIONAL STRENGTHENING				5.80
A.10.4	Sub Centre Rent and Contingencies	SUB CENTRE	40	0.12	4.80
A.10.5	printing of moduls and register	REGISTER	1	0.5	0.50
A.10.6	concurrent evaluation and validation	SURVEY	1	0.5	0.50
A.11	TRAINING				4.50
A.11.1	Strengthening of Training Institutions	FURNISHED TRAINING HALL			4.50
A.11.2	Development of training packages				0.00
A.11.3	Maternal Health Training				12.95
A.11.3.1	Skilled Birth Attendance / SBA	BATCH	5	1.67	8.35
A.11.3.2	EmOC Training	BATCH	10	0.3	3.00
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	BATCH	2	0.5	1.00
A.11.3.6	Bsu training	BATCH	2	0.3	0.60
A.11.3.7	IMEP Training				0.00
A.11.5	Child Health Training				7.50
A.11.5.1	IMNCI	BATCH	10	0.75	7.50
A.11.6	Family Planning Training				1.00
A.11.6.6	TRAINING of staff(CNA) SURVEY	1	1	1	1.00
A.11.7	ARSH Training				0.00
A.11.8	Programme Management Training				0.00
A.12	BCC / IEC				1.00
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)	BLOCK	1	1	1.00
A.12.2	Development of State BCC/IEC strategy				0.00

S. NO.	STRATEGY/ACTIVITIES	UNIT	QUANTITY	RATE	AMOUNT
A.12.3	Implementation of BCC/IEC strategy				0.50
A.12.3.3	BCC/IEC activities for FP	DISTRICT	1	0.5	0.50
A.12.4	Other activities (please specify)				0.00
A.13	PROCUREMENT				
A.13.1	Procurement of Equipment				2.00
A.13.1.3	Procurement of equipment: FP	DISTRICT	1	2	2.00
A.13.2	Procurement of Drugs and supplies				2.00
A.13.2.3	Drugs & supplies for FP	DISTRICT	1	2	2.00
A.14	PROGRAMME MANAGEMENT				18.32
A.14.1	Strengthening of State society/State Programme Management Support Unit				0.00
A.14.2	Strengthening of District society/District Programme Management Support Unit				7.56
		DPMU	1	7.56	
A.14.3	Strengthening of Financial Management systems				0.00
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).	1	1		10.76
					0.00
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)				453.44
B1	ASHA				75.80
	Selection & Training of ASHA				43.40
B1.1		1	35	0.8	
B1.2	Procurement of ASHA Drug Kit				
B1.3	Performance related incentives to ASHAs	ASHA	900	0.036	32.40
B2	Untied Funds				66.45
B2.1	Untied Fund for CHCs	CHC	8	0.5	4.00
B2.2	Untied Fund for PHCs	PHC	28	0.25	7.00
B2.3	Untied Fund for Sub Centers	Sub centers	238	0.1	23.80
B2.4	Untied fund for VHSC	VHC	1055	0.03	31.65
B3	Hospital Strengthening				
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)				0.00
B3.2	Strengthening of District and Su-divisional Hospitals				0.00
B4	Annual Maintenance Grants				22.00
B4.1	CHCs	CHC	8	1	8.00
B4.2	PHCs	PHC	28	0.5	14.00
B4.3	Sub Centers	Sub centers			
B5	New Constructions/ Renovation and Settingup				0.00
	PHCs				0.00
B5.2		1+1	1		

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B5.3	SHCs/Sub Centers	SUB CENTRE	40		
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers	Building	5		0.00
B6	Corpus Grants to HMS/RKS				0.00
B6.1	District Hospitals	DH			
B6.2	CHCs	CHC			
B6.3	PHCs	PHC			
B6.4	Other or if not bifurcated as above				0.00
B7	District Action Plans (Including Block, Village)				0.00
B8	Panchayti Raj Initiative				35.42
B9	Mainstreaming of AYUSH				35.42
B10	IEC-BCC NRHM				23.50
B10.3	IEC Activities	1	1	1	1.00
B11	Mobile Medical Units (Including recurring expenditures)	mmu	1	22.5	22.50
B12	Referral Transport				3.36
B12.1	Ambulance	driver& cop.	2+2		3.36
B12.2	Operating Cost (POL)				
B13	School Health Programme				0.00
B14	Additional Contractual Staff (Selection, Training, Remuneration)				114.44
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (Including Ayush Stream)	CHC/PHC	121	1	107.00
B14.5	Additional Allowances to MOs PHC, CHC	phc	12	0.04	7.44
B14.6	Lab technicians, Gynecologists, Anesthetists, Pedisterian, Specialist CHC, Radiologist, Sonologist, Pathologist, Dental Surgeons.				0.00
B15	PPP/ NGOs				
B16	Training				5.00
B16.1	Strengthening of Existing Training Institutions/Nursing School				0.00
B16.2	New Training Institutions/School	training centre	1	5	5.00
B16.3	Training and Capacity Building Under NRHM				
B17	Incentives Schemes				
B18	Planning, Implementation and Monitoring				
B18.1	Community Monitoring (Visioning workshops at state, Dist, Block level)				2.25
B18.1.1	State level				
B18.1.2	District level	1	2	0.5	1.00
B18.1.3	Block level	1	5	0.25	1.25
B18.2	Quality Assurance				0.00
B18.3	Monitoring and Evaluation				
B19	Procurements				75.00
B20	PNDT Activities				0.00
B21	Regional drugs warehouses				0.00
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)	drugs	1	30	30.00
B23	Health Insurance Scheme(MMJRK)	CHC/ PHC	37		45.00

S. NO.	STRATEGY/ACTIVITIES	UNIT	QUANTITY	RATE	AMOUNT
B24	Research, Studies, Analysis				0.00
B25	State level health resources center(SHSRC)				0.00
B26	Support Services				
B27	NRHM Management Costs/Contingencies				132.09
B27.1	Block Level PMU	1	5	4.78	45.00
B27.5	Concurrent Audit system				0.40
B27.6	Other Management expenses	BLOCK	22	0.08	56.69
B27.8	Mobility Support to BMO/MO/Others	PHC, CHC AND BLOCK			30.00
B.28	Other Expenditures (Power Backup, Convergence etc)				0.00
					0.00
C	IMMUNISATION				35.00
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	1	1	35	35.00
GT	Grand Total				1160.83