

National Rural Health Mission District Jalore
Proposed NRHM PIP for the Financial Year 2010-11

Jalore District

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.1.1.2.2	Monitor progress against plan; (Meetings at District level in every trimester)	No. of meetings			0.09
A.1.2	Referral Transport (237 Block CHCs)	No.	7	1.35	9.45
A.1.3	Integrated outreach RCH services				
A.1.3.1	RCH Outreach Camps	No.	63	0.12	7.56
A.1.4	Janani Suraksha Yojana / JSY				
A.1.4.1	Home Deliveries	Nos.	700	0.005	3.50
A.1.4.2	Institutional Deliveries	Nos.	38488		504.35
A.1.5	24 Hours Deliveries				
A.1.6	Community Based maternal & Infant Deaths reviews	Districts	1	2.00	2.00
	Total				526.95
A.2	CHILD HEALTH				
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.2.4	School Health Programme				
A.2.5	Infant and Young Child Feeding/IYCF				5.00
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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A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers	144	0.001	0.14
	Total				10.84
A.3	FAMILY PLANNING				
A.3.1	Terminal/Limiting Methods				
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	3	0.1	0.30
A.3.1.2.2	Organise female sterilisation camps in districts.	No. of Camps	150	0.02	3.00
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	3	0.25	0.75
A.3.1.3.2	Establishment and strengthening of NSV resource centre at Jaipur.	Lumpsum			0.00
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	8600	0.01	86.38
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	25	0.015	
A.3.1.6	Accreditation of private providers to provide sterilisation services	No. of institutions	500		0
A.3.2	Spacing Methods				
A.3.3	POL for Family Planning	cases	8625	0.0005	4.31
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	2	0.25	0.50
A.3.5	Compensation for failure of sterilisation cases decided by court of law	Lump Sum			2.00
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	10	0.015	0.15
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	1107	0.02	11.07
A.3.7	Infertility services				
	Total				108.46

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		(1)	(2)	(3)	(4)
A.5	URBAN RCH				
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts	1	3.82	3.82
A.5.2.1	Oriantation Trainig of Urban Health Programme to Urban Asha's of all 7 Divisional Head Out. Cities	No. of urban ASHAs	1	0.01	0.01
	Total				3.83
A.8	INNOVATIONS/ PPP/ NGO				
A.8.1.1.2	District PCPNDT Cell				1.35
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	135	0.72	97.20
A.9.1.2	Laboratory Technicians	No. of LTs	4	0.66	2.64
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)	0	0.90	0.00
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	3.60
A.9.1.3.4	Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs	No. of Nurse Grade (II)	7	0.90	6.30
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)	0	0.90	0.00
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	4	0.90	3.60
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	4	3.60	14.40
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc				
A.9.1.5.2	Hiring of State IEC Consultant	No.	1	4.80	
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80

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		(1)	(2)	(3)	(4)
A.9.3	Minor civil works				
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	3	1.00	3.00
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	3	0.50	1.50
	Total				141.24
A.10	INSTITUTIONAL STRENGTHENING				
A.10.2	Logistics management/ improvement				2.00
	Total				2.00
A.11	TRAINING				
A.11.3	Maternal Health Training				
A.11.3.1.3	Training of ANMs/ SN/ LHV's in SBA (One batch for 20 ANMs)	No. of batches	6	1.5	9.00
A.11.3.7.1	BEmOC Training	No. of batches	3	0.48	1.44
A.11.5	Child Health Training				
A.11.5.1.1	IMNCI trainings				13.20
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
	Total				24.43
A.12	BCC / IEC				
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	400	0.015	6.00
A.12.3.6	Outdoor Media Activities				
A.12.3.6.2	Wall Writing in all Districts on DAVP rates	No. of districts	1	1.00	1.00
A.12.3.12	Exhibitions at Local Fairs				
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	1	1.25	1.25
A.12.3.13	Urban RCH				
A.12.3.13.1	IEC for Urban RCH	No. of centres	58	0.25	
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts	20	0.12	
	Total				8.25
A.14	PROGRAMME MANAGEMENT				

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		(1)	(2)	(3)	(4)
A.14.2	Strengthening of District society/District Programme Management Support Unit				
A.14.2.1	Contractual Staff for DPMSU recruited and in position				12.36
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				10.60
	Total				22.96
	TOTAL RCHFLXIBLE POOL				850.55
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)				
B1	ASHA				
B1.1	Selection & Training of ASHA				15.30
B1.2	Procurement of ASHA Drug Kit				
B1.3	Performance related incentives to ASHAs				15.00
B1.4	Honararium to ASHA Supervisory cadre				25.08
B1.5	ARC				
	Total				55.38
B2	Untied Funds				
B2.1	Untied Fund for CHCs		8	0.50	4.00
B2.2	Untied Fund for PHCs		52	0.25	13.00
B2.3	Untied Fund for Sub Centers		366	0.10	36.60
B2.4	Untied fund for VHSC		758	0.03	22.74
	Total				76.34
B3	Hospital Strengthening				
B3.1	Strengthening of Directorate of Hospital Management				3.12
B3.2	Strengthening of Telemedicine centres				1.00
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)				

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		(1)	(2)	(3)	(4)
B3.1.4	Sub Centers	No. of Sub-centres	67	1.50	100.00
B3.2	Strengthening of District and Sub-divisional Hospitals				
	Total				104.12
B4	Annual Maintenance Grants				
B4.1	CHCs		8	1.00	8.00
B4.2	PHCs		52	0.50	26.00
B7	District Action Plans (Including Block, Village)				1.90
B10	IEC-BCC NRHM				
B10.3	Other activities (Swasthya Chetna Yatra)				3.12
	Total				3.12
B11	Mobile Medical Units (Including recurring expenditures)				
B11.1	Operational Cost of 52 MMUs at District	No. of dist. MMUs	1	22.44	22.44
	Total				22.44
B14	Additional Contractual Staff (Selection, Training, Remuneration)				
B14.1.1	GNM at sub-centres	Nos.	86	0.90	77.40
B14.1.2	ANM at Sub Centres	Nos.	32	0.72	23.04
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.	32	0.18	5.76
B14.1.3.2	Hard duty allowance	Nos.	32	0.12	3.84
B14.1.4	2 GNMs at PHC	Nos.	100	0.90	90.00
B14.1.5	2 GNMs at CHC	Nos.	16	0.90	14.40
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.90	9.00
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.			

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		(1)	(2)	(3)	(4)
B14.1.8	Hard duty allowance to contractual ANM/GNM/Nurse Grade II at identified PHCs				0.00
B14.4	Medical Officers at PHCs	Nos.	300	2.02	
B14.5.1	Rural Duty Allowance	Nos.	20	0.48	9.60
B14.5.2	Hard Duty Allowance	Nos.	10	0.36	3.60
B14.6	Lab technicians and other Staff	Nos.	492		
	Total				236.64
B16	Training				
B16.1.1	Strengthening of Existing Training Institutions/Nursing School				2.00
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs				
B16.3	Training and Capacity Building Under NRHM				
B16.3.3	CME Workshops for doctors				
	Total				2.00
B21	Regional drugs warehouses strengthening of drug testing laboratory				
B21.1	Drug warehouses including strengthening of drug testing laboratories and drug enforcement				9.40
B21.2	Public Health Laboratory				
	Total				9.40
B23	Health Insurance Scheme (MMJRK-BPL)				24.03
B27	NRHM Management Costs/Contingencies				
B27.1.1	Honorarium to BPMU staff in position				40.00

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		(1)	(2)	(3)	(4)
B27.1.2	Strengthening of BPMU				19.64
B27.4	Audit Fees		35		
B27.5	Concurrent Audit system		35		0.60
B27.7	Telephone and Mobile phone, Contingencies expenses				
B27.8	Mobility Support to BMO/MO/Others				33.50
	Total				93.74
	TOTAL NRHM FLEXIBLE POOL				629.11
C	IMMUNISATION				
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				12.50
C.2	Cold chain maintenance				
C.3	Pulse Polio operating costs				
	Total				12.50
D	Intersectoral Convergence				
D.1	AYUSH				45.00
	Total				45.00
GT	Grand Total				1537.16