

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

District-Pali

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Rs. In Lacs	Remarks
		(1)	(2)	(3)	Rs. In Lacs	(5)
<b>A</b>	<b><u>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</u></b>					
<b>A.1</b>	<b>MATERNAL HEALTH</b>					
A.1.1	<b>Operationalise facilities (only dissemination, monitoring and quality)</b>					
A.1.1.1	Operationalise FRUs	No. of meetings	4	0.03	0.12	Meeting of FRUs at District Level (4 MeetingX3000Rs=12000/-)
A.1.1.2	Operationalise 24x7 PHCs	11	11			11new PHCs shall be taken up in FY 2010-11 for 24X7 functionality.
A.1.1.3	MTP services at health facilities	No. of facilities	47	0.05	2.35	All 37, 24x7 PHCs and 10 FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned
A.1.1.4	RTI/STI services at health facilities	No. of facilities	83			RTI/STI Services at 83 health facilities centers
A.1.1.5	Operationalise Sub-centres					Quality of services provided through sub
A.1.2	Referral Transport (10 Block CHCs)					
A.1.3	<b>Integrated outreach RCH services</b>					
A.1.3.1	RCH Outreach Camps	10	90	0.12	10.80	90 camps shall be organized. 9 camps per month shall be organized at remote areas
A.1.3.2	Monthly Village Health and Nutrition Days					
A.1.4	<b>Janani Suraksha Yojana / JSY</b>					
A.1.4.1	Home Deliveries	Nos.	100	500.000	0.50	As per actual basis (For BPL Home Deliveries upto 2 children)

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A.1.4.2	Institutional Deliveries	Nos.	38713	0.00	612.26	Estimated 23228 rural delivery and 15485 urban delivery held in the yr. 2010-11
A.1.5	24 Hours Deliveries					
A.1.6	Community Based maternal & Infant Deaths reviews	Districts	1	2.00	2.00	Rs. 2 lacs for Maternal death Review purpose
	<b>Total</b>				<b>628.03</b>	
<b>A.2</b>	<b>CHILD HEALTH</b>					
A.2.1	IMNCI					
A.2.2	Facility Based Newborn Care/FBNC					
A 2.2.1	FBNCs at District Hospitals					
A 2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	1	2.00	2.00	Consumable and Supply for FBNC
A 2.2.1.2	Maintenance of FBNCs	No. of FBNCs	1	0.50	0.50	Maintenance of FBNCs
A 2.2.2	New born stabilizing units at FRUs	No. of NBSUs	6	0.25	1.50	Consumables, Drugs & Supplies(Rani,Bali,Sumerpur,Jaitaran,Sadri.
A.2.3	Home Based Newborn Care/HBNC					
A.2.4	School Health Programme					
A.2.5	Infant and Young Child					
A.2.6	Care of Sick Children and Severe Malnutrition					
A.2.6.1	MTCs (NRC) at District Hospitals		1	1.50	1.50	Consumables, Drugs & Supplies
A.2.6.2	MTCs (NRC) at CHCs					
A.2.6.3	Compensation package for MTC (NRC) at DHs	No. of caregivers	192	0.001	0.19	For care givers @ Rs. 100/-, considering 16 children in one month at one MTC (NRC)*12mths =192*0.001=19000/-
	<b>Total</b>				<b>5.69</b>	
<b>A.3</b>	<b>FAMILY PLANNING</b>					
A.3.1	<b>Terminal/Limiting Methods</b>					
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	7	0.1	0.70	Rs. 10000 will be given per static centre per annum for the consumables and contingency

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		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>Rs. In Lacs</b>	<b>(5)</b>
A.3.1.2.2	Organise female sterilisation camps in districts.	No. of Camps	12800	0.0002	2.56	(Estimated 20 per Cases held in Femalr Sterilisation Camps in Year 2010-11)Camp arrangements & providing quality services
A.3.1.3	NSV camps		10	0.75	7.50	Each Block Proposed one camp
A.3.1.3.1	Organise NSV camps in districts.					
A.3.1.3.2	Establishment and strengthening of NSV resource centre at Jaipur.					
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	12800	0.0075	96.00	Actual Basis
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	200	0.013	2.60	
A.3.1.6	Accreditation of private providers to provide sterilisation services					
<b>A.3.2</b>	<b>Spacing Methods</b>					
<b>A.3.3</b>	POL for Family Planning	cases	13000	0.0005	6.50	POL for Sterlisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterlisation case)
<b>A.3.4</b>	Repairs of Laparoscopes	No. of Laparoscopes	16	0.15	2.40	Repair and annual maintainance contract of laparoscopes.
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	14	0.590	8.27	Training of New JMC couple
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	1065	0.02	12.78	Every alternate month Millan baithak shall be held of 1065 JMC at PHC level
A.3.7	Infertility services					
	<b>Total</b>				<b>139.31</b>	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
	<b>Total</b>				<b>0.00</b>	

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<b>A.5</b>	<b>URBAN RCH</b>					
	<b>Total</b>				<b>0.00</b>	
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1	PNDD and Sex Ratio		12	0.09	1.08	District Pndt cor Remm & Ta/Da(8000+1000)(Sal +Ta&Da)
	<b>Total</b>				<b>1.08</b>	
<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	55	0.72	39.60	ANMs posted at sub-centres of tribal
A.9.1.2	Laboratory Technicians	No. of LTs	5	0.66	3.30	Salary for LTs(Salary@5500/- per Month)
A.9.1.3	Staff Nurses(PHN)		5	0.74	3.69	Salary for PHN(Salary@6150/- per Month)
A.9.1.3.1	Nurse Grade (II) require to operationalise FBNC services (42 institutions) @ 8/institution		12	0.90	7.20	1 facilities(DH) 8 Nurse Grade II per FBNC unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 intitutions) @ 1/institution					
A.9.1.3.3	Nurse Grade (II) require to operationalise MTCs (38 facilities @ 4 Staff /facility)		12	0.90	3.60	1 facilities(DH), 4 Nurse Grade II per MTCs unit, Rs. 7500 per Nurse Grade II per month
A.9.1.3.4	Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs		12	0.90	9.00	10 FRUs, 1 Nurse Grade II per FRU, Rs. 7500 per Nurse Grade II per month
A.9.1.3.5	Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility)					
A.9.1.3.6	PHN / Staff Nurses at FRUs					
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)				14.40	Rs. 60,000/- per month for specialist at FRU for 6 months

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		(1)	(2)	(3)	Rs. In Lacs	(5)
A.9.1.5.3	Hiring of District IEC Coordinators	No.	1	1.80	1.80	1 District IEC Coordinators
<b>A.9.3</b>	<b>Minor civil works</b>					
	<b>Total</b>				<b>82.59</b>	
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
A.10.1	Human Resources Development					
A.10.2	Logistics management/ improvement		1	1.00	1.00	Supply of logistics and medicines from district HQs to public
	<b>Total</b>				<b>1.00</b>	
<b>A.11</b>	<b>TRAINING</b>					
<b>A.11.3</b>	<b>Maternal Health Training</b>					
A.11.3.1	Skilled Birth Attendance / SBA					
A.11.3.1.3	Training of ANMs/ SN/ LHVs in SBA (One batch for 20 ANMs)		5	1.75	8.75	Total 5 batches for training purpose each batch having 16 members & training duration for 21 days per batch(5*175000)
A.11.3.5	RTI / STI Training					
A.11.3.5.1	RTI/STI training MOs					This shall be merged with BEmOC training
A.11.3.5.2	RTI/STI training ANM/LHV					This shall be merged with IUD/SBA training
A.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHC's LTs					
A.11.3.6	Dai Training		10	0.10	1.00	Reorientation of dais for 2 days regarding patient examination, motivation and referral for institutional delivery.Training at block level
A.11.3.7	Other MH Trainings					
A.11.3.7.1	BEmOC Training		11	0.48	5.28	Rs. 0.48 Lacs per batch for the BEmOC Training .for Newly purposed 11( 24X7 PHCs)
A.11.3.7.2	BSU Training					
A.11.3.8	TOT for BEmOC					
<b>A.11.5</b>	<b>Child Health Training</b>					
A.11.5.1	IMNCI					

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		(1)	(2)	(3)	Rs. In Lacs	(5)
A.11.5.1.1	IMNCI trainings		20	0.65	13.00	Total 20 batches for training purpose each batch having 25 members & training duration for 8 days per batch(20*65000)
	<b>Total</b>				<b>28.03</b>	
<b>A.12</b>	<b>BCC / IEC</b>					
A.12.3.2	Training & VCD/IPC, Health Mela's in First Phase on the following subject (i) 3 ANC Check – 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 Raks				3.00	
A.12.3.6.2	Wall Writing in all Districts on DAVP rates		1	1.00	1.00	
A.12.3.9	<b>Printing Material</b>					
A.12.3.9.1	Sun Bord/LDPE Poster to be printed for following topics MH, JSY, CH, ARSH, PNDT & other NRHM issues		1	3	3.00	
	<b>Total</b>				<b>7.00</b>	
<b>A.13</b>	<b>PROCUREMENT</b>					
	<b>Total</b>				<b>0.00</b>	
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>					
A.14.2	<b>Strengthening of District society/District Programme Management Support Unit</b>					
A.14.2.1	Contractual Staff for DPMSU recruited and in position				7.68	Honorarium of DPM,DAM,DM&E,DEO-2(Dy CMHO Office)

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		(1)	(2)	(3)	Rs. In Lacs	(5)
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				10.60	Rs. 2.40 lacs for office expenditures, 3.60 lacs for TA/DA, 3.60 lacs for mobility support, 0.50 lacs for furniture / equipment and 0.50 lacs untied grant for specific requirements of DPMUs
	<b>Total</b>				<b>18.28</b>	
	<b>TOTAL RCHFLXIBLE POOL</b>					
<b>B</b>	<b>TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>					
<b>B1</b>	<b>ASHA</b>					
B1.1	Selection & Training of ASHA				49.00	Total IV round training for 842 Ashas(21 Batches@50000),15 days training for 703 new selected ashas 100 % training will be conduct(23Batch@20 0000)
B1.2	Procurement of ASHA Drug Kit					
B1.3	Performance related incentives to ASHAs				45.47	Asha Pacakage(842*450*12)
B1.4	Honararium to ASHA Supervisory cadre				50.40	Salary & travel of DACs, BAF & PAS
B1.5	ARC					
	<b>Total</b>				<b>144.87</b>	
<b>B2</b>	<b>Untied Funds</b>					
B2.1	Untied Fund for CHCs		15	0.50	7.50	
B2.2	Untied Fund for PHCs		68	0.25	17.00	
B2.3	Untied Fund for Sub Centers		430	0.10	43.00	
B2.4	Untied fund for VHSC		974	0.10	29.22	974(Revanue village ) (974*3000)
B2.5	Untied fund for Urban PHCs					
B2.6	Revolving Fund					
	<b>Total</b>				<b>96.72</b>	

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		(1)	(2)	(3)	Rs. In Lacs	(5)
<b>B3</b>	<b>Hospital Strengthening</b>		2	5.00	10.00	1(DH ) & 1(SDH)(2*500000)
B3.1	Strengthening of Directorate of Hospital Management		12		3.00	Includes 1 District Hospital Administrators @ Rs. 25000 per month honorarium and Rs. 1000 per month TA/DA.
B3.2	Strengthening of Telemedicine centres				1.00	
	<b>Total</b>				<b>14.00</b>	
<b>B4</b>	<b>Annual Maintenance Grants</b>					
B4.1	CHCs		15	1.00	15.00	
B4.2	PHCs		68	0.50	34.00	
	<b>Total</b>				<b>49.00</b>	
<b>B8</b>	<b>Panchayti Raj Initiative</b>		136	0.27	36.72	Training for all(6818) Vhsc Members including Panchayti Raj Initiative
B8.1	Constitution and Orientation of Community leader & of					
B8.2	Orientation Workshops, Trainings and capacity building of PRI at		2		0.75	One Day Workshop of DHM & DHS at District Level
B8.3	Others					
	<b>Total</b>				<b>37.47</b>	
<b>B9</b>	<b>Mainstreaming of AYUSH</b>		396	0	<b>66.53</b>	Salary for District Ayush Co.32 Ayush Dr..
<b>B11</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>					
B11.1	Operational Cost of 2 MMUs at District		24	0.94	22.56	2 MMU Functional in the District(2MMU*93750 per Month*12 Month)
	<b>Total</b>				<b>22.56</b>	
<b>B14</b>	<b>Additional Contractual Staff (Selection, Training, Remuneration)</b>					
B14.1	Additional Supervisory Staff/ Nurses PHC,CHC (Including Ayush Stream)					
B14.1.1	GNM at sub-centres	Nos.	154		138.60	Salary of 154 GNM Posted at Sub Center

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B14.1.2	ANM at Sub Centres	Nos.	22	0.72	15.84	2nd ANM at sub-centre
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.			18.00	Rs. 18 Lack for Rural duty allowance to ANMs /GNMs at sub-centres.
B14.1.3.2	Hard duty allowance	Nos.			9.00	Rs. 9.00 Lack for Hard duty allowance to ANMs /AANMs/GNMs at sub-centres.
B14.1.4	2 GNMs at PHC	Nos.	130	0.90	117.00	Honorarium of 2 GNMs at 68PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	30	0.90	27.00	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 15 CHCs
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.90	9.00	GNM at DH for JSY Ward
B14.5	Additional Allowances to Mos PHC, CHC					
B14.5.1	Rural Duty Allowance	Nos.			12.00	Rural Allowance to contractual and probationer MOs @ Rs. 4000 per month
B14.5.2	Hard Duty Allowance	Nos.			3.60	Hard duty allowance to Mos @ Rs. 3000 per month
B14.6	Lab technicians and other Staff					
	<b>Total</b>				<b>350.04</b>	
<b>B16</b>	<b>Training</b>					
B16.1	Strengthening of Existing Training Institutions/Nursing School				1.00	
B16.1.1	Training Institutions/Nursing School					
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs				10.00	

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	<b>Total</b>				<b>11.00</b>	
<b>B20</b>	<b>PNDT Activities</b>					
		1	1	0.25	0.25	One workshop for sensitization through pndt Members
<b>B21</b>	<b>Regional drugs warehouses strengthening of drug testing laboratory</b>					
B21.1	Drug ware houses including strengthening of drug testing laboratories and drug enforcement				19.08	Salary for Pharmasist(15*12), Computer Op.(9*12)
B21.2	Public Health Laboratory					
	<b>Total</b>				<b>19.33</b>	
<b>B23</b>	<b>Health Insurance Scheme (MMJRK-BPL)</b>					
			85	-	31.80	MMJRK Amt for all 68 PHC ,15 CHC & 1 SDH
	<b>Total</b>				<b>31.80</b>	
<b>B27</b>	<b>NRHM Management Costs/Contingencies</b>					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				84.72	10 BPM, 62 Accountant, 10 Data Entry operators
B27.1.2	Strengthening of BPMU				27.20	Rs. 12.00 lacs for mobility support, 2.00 lacs for furniture and fixtures, 9.60 lacs for office expenditure, 3.60 lacs for TA/DA,
B27.2	District level					
B27.3	State level					
B27.4	Audit Fees					
B27.5	Concurrent Audit system		11	0.04	0.44	Internal Auditor fees for Audit for Blocks & DHS
B27.6	Other Management expenses					
B27.7	Telephone and Mobile phone, Contingencies expenses					
B27.8	Mobility Support to BMO/MO/Others				45.00	Mobility support to all BCMO, MO incharges CHC/PHC
	<b>Total</b>				<b>157.36</b>	
<b>B.28</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>					

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B.28.1	Additional allocations for district specific innovations for 15 high focus districts				20.00	
<b>TOTAL NRHM FLEXIBLE POOL</b>					<b>1020.68</b>	
<b>C</b>	<b>IMMUNISATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				46.88	
C.2	Cold chain maintenance					
C.3	Pulse Polio operating costs					
	<b>Total</b>					
<b>GT</b>	<b>Grand Total (A+B+C)</b>				<b>1978.57</b>	