

Annual Project Implementation Plan (PIP) District-BUNDI.

S. No.	Budget head	Budget as per PIP 2008-09
1	2	3
1	MATERNAL HEALTH	
1,1	Organise dissemination workshops for FRU guidelines	0,00
1,2	Monitor progress against plan (Monitoring of SBA Trainings and construction of LR at Sub-Centres from State and Districts)	0,00
1,3	Monitor quality of service delivery (Printing of registers and formats)	0,00
1,4	Monitor progress against plan; (Meetings at District level in every trimester)	0,00
1,5	Monitor quality of service delivery (Printing of Monitoring formats & registers)	0,00
1,6	Monitoring of activities related to FRUs & 24X7 PHCs	0,03
1,7	Referral Transport Implementation by districts	0,00
1,8	Implementation by districts of RCH Camps in un-served/ under-served areas	5,00
1,9	Janani Suraksha Yojana/JSY (Home deliveries/Institutional deliveries)	305,95
1,10	Community based maternal deaths reviews	0,00
	SUB-TOTAL	310,98
2	CHILD HEALTH	
2,1	Prepare detailed operational plan for IMNCI across districts (including training, BCC/IEC, drugs and supplies, etc.).	0,00
2,2	Pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs (State level Workshops)	0,00
2,3	Implementation of FBNC activities in districts.	0,00
2,4	MTCs established at District Hospitals(33)+CHC(2)	0,00
2,5	Compensation for Mothers(Children admitted in MTC)	0,00
	SUB-TOTAL	0,00
3	FAMILY PLANNING	
3,1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services	1,00
3,2	Prepare operational plan for provision of sterilisation services across districts (including training, BCC/IEC, equipment, drugs and supplies, etc.).	0,00
3,3	Organise female sterilisation camps in districts. NSV (Megha Camp)	0,50
3,4	Compensation for Male /female sterilisation & NSV Camps	62,24
3,5	Monitor progress (Monthly) , quality and utilisation of services	0,00
3,6	Organise IUD camps in districts. (Drugs & Medicines for IUD cases)	0,00
3,7	Accreditation of private providers to provide IUD insertion services	0,00
3,8	Social Marketing of contraceptives	0,00
3,9	Set up CBD Outlets (strengthening of JMC programme)	0,00
3,10	Compensation for failure of sterilisation cases decided by court of law	0,00
3,11	POL for Surgeon team vehicles (@ 50/- per sterilisation cases)	2,00
	SUB-TOTAL	65,74
4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	
4,1	Setting up of Adolescent Clinics at health facilities.	0,00
4,2	Reorientation of teachers through Training Coordinating Cell (Education Department) ,Training of new teachers , impact analysis, conferences, monitoring and evaluation	0,00
4,3	Social Marketing of Sanitary Napkins-Pilot Project	0,00
	SUB-TOTAL	0,00

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1	2	3
5	URBAN RCH	0,00
	Planning and Mapping	0,20
5,1	Planning and Mapping of 25 new urban cities	0,00
5,2	Detailed City level mapping of 5 cities of Rajasthan Bikaner, Jaipur, Jodhpur, Ajmer and Kota	0,00
5,3	Planning Workshops for development of city level urban health plan (Two workshops per city)	0,00
5,4	State level Workshops for Orientation and Evaluation of City level Urban Plans	0,00
	Rationalization and strengthening the existing systems	
5,5	Prepare operational plan for urban RCH (including infrastructure and human resources, training, BCC/IEC, equipment, drugs and supplies, etc.).	0,00
	Implementation of Urban RCH plan/ activities	
5,6	Recruitment and training of link workers for urban slums	0,00
5,7	Strengthening of Aid post	0,00
5,8	Strengthening of urban health posts and urban health centres	0,00
5,9	Mobility fund for I tier institutions to II tier institution referral	0,00
	Strengthening the Programme Management Unit	
5,10	Appointment of City Level Urban health consultants	0,00
5,11	Study tours for health officials	0,00
	Monitoring and Evaluation	
5,12	Monitor progress, quality and utilisation of services.	0,00
5,13	Baseline surveys in 5 NUHM cities Jaipur, Jodhpur, Kota, Bikaner and Ajmer	0,00
	SUB-TOTAL	0,20
6	TRIBAL RCH	
6,1	Prepare operational plan for tribal RCH	0,00
6,2	Implementation of Tribal RCH activities	0,00
	SUB-TOTAL	0,00
7	VULNERABLE GROUPS	
7,1	Services for Vulnerable groups	0,00
7,2	Health Camps for vulnerable groups	1,80
	SUB-TOTAL	1,80
8	INNOVATIONS/ PPP/ NGO	
	Operationalise PNDT Cell	
8,1	State PCPNDT Cell	0,00
8,2	District PCPNDT Cell	0,50
	Orientation of programme managers and service providers on PC & PNDT Act	0,00
8,3	State Level Workshop	0,00
8,4	District Level Workshop (PCPNDT)	0,50
8,5	Monitoring of Sex Ratio at Birth	0,00
8,6	Other PNDT activities (IEC)	1,00
	Other innovations	
8,7	Workshops & trainings MNGO/ SNGO	0,00
8,8	No. of District Covered in Family Counseling Centres	0,00

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1	2	3
8,9	Centre with collaboration with Rajasthan State Womens Comission	0,00
8,1	Workshop and Trainings FCC/VCTC	0,00
8,11	Swasthya Sakhi, Pilot project in 5 district for mobilising community & women groups to demand quality services	0,00
8,12	Flexi fund for districts for operationalisin the Quality Assurance/Improvement interventions	0,00
8,13	Organization of blood donation camps	0,15
8,14	Compensation package for caesarian section in private hospitals (in area where government facilities/doctors are not available)	0,00
	SUB-TOTAL	2,15
9	INFRASTRUCTURE AND HUMAN RESOURCES	
	<i>Contractual Staff & Services</i>	
9,1	Add. ANMs recruited and in position @ Rs. 3500 p.m	0,00
9,2	Laboratory Technicians recruited and in position @ Rs. 5040 per month	2,50
9,3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians) temporary hiring of specialists	0,00
9,4	Nurse Grade (II) require to operationalise of FBN services (33 intitutions) @ 8/institution	2,70
9,5	Nurse Grade (II) require to operationalise of MTCs (33 facilities @ 4 Staff /facility)	1,70
9,6	Recruitment of Nurse Grade II @ 1/CHC, 2 CHC/District for care of sick children and severe malnutritions at FRUs	0,00
9,7	Additional Staff (Nurse Grade II) at medical colleges & district hospitals to copeup with the additional JSY load.	0,00
9,8	PHN recruitment & in position @ Rs. 6150 p.m	2,80
	<i>Major civil works (New constructions/ extensions/additions) (IPHS)</i>	0,02
9,9	Minor Civil Works for operationalisation of FRUs	10,00
9,10	Major civil works for operationalisation of 24 hour services at PHCs (Extension of wards and construction of new labor rooms to cope up with the additional JSY load.)	0,00
9,11	Minor civil works for operationalisation of 24 hour services at PHCs (Model PHC)	10,00
9,12	Sub-centre labour room	56,00
	Operationalise Infection Management & Environment Plan at health facilities	
9,13	Organise dissemination workshops for IMEP guidelines	0,00
9,14	Renovation at District Hospitals for FBNC	0,00
9,15	Renovation at District Hospital for MTC	0,00
9,16	Renovation in ANMTCs	0,00
	SUB-TOTAL	85,72
10	INSTITUTIONAL STRENGTHENING	
10,1	Other logistics activities (distribution of goods and warehouse repair)	0,00
10,2	Review of existing registers & monthly reporting form 1-9	0,00
10,3	Printing of new forms, for sterilization, IUD, monitoring forms, HMIS Manual , protocols and standards for maternal health.	0,00
10,4	Training of staff (Trg. Of CNA survey \& reporting format at 237 blocks)	0,18
	Other M&E activities	

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1	2	3
10,5	Zonal level review for child health	0,00
10,6	State level review for child health	0,00
10,7	Field Supervision for IMNCI (No. of institutions undertaking field supervision)	0,00
10,8	Printing of modules & register for child health	0,00
10,9	Concurrent Evaluation & Validation	0,00
10,10	7 days Mobility at each CHC in a month for 12 months @ 800 per day	1,75
10,11	7 days Mobility at each PHC in a month for 12 months @ 800 per day	15,25
10,12	M&E consultant for child health	0,00
10,1	Mobility support to State M&E division (DEO cell) state level	0,00
10,1	Mobility Support for Block Chief Medical Officers @ Rs. 15000/- per month	4,20
	SUB-TOTAL	21,38
11	TRAINING	
	Strengthening of Training Institutions (SIHFW, ANMTCs, etc.)	0,00
11,1	Carry out repairs/ renovations of the training institutions	0,00
11,2	Provide equipment and training aids to the training institutions	0,00
	Other activities	
11,3	Setting up of SBA Training Centres	0,00
11,4	Training of ANMs/SN/LHVs in SBA (one batch for 16 ANMs)	4,00
	EmOC Training	
11,5	Training of Medical Officers in EmOC	0,00
11,6	Life saving Anaesthesia skills training	0,00
11,7	Training of Medical Officers in life saving Anaesthesia skills	0,18
	MTP training	
11,8	TOT on MTP using MVA	0,00
11,9	Training of Medical Officers in MTP using MVA	0,00
11,10	Training of MOs in MTP using other methods (pl. specify)	0,00
	RTI / STI Training	
11,1	TOT for RTI/STI training	0,00
11,1	Training of laboratory technicians in RTI/STI	0,10
11,1	Training of Medical Officers in RTI/STI	0,00
11,1	Training of Staff Nurses in RTI/STI	0,00
11,2	Training of ANMs / LHVs in RTI/STI	1,94
11,2	Orientation of Dai / TBAs on safe delivery	0,00
	Other maternal health training	
11,2	Training of MOs + SN/LHV/ANM for BEmOC+Civil Work	3,70
11,2	Training of MOs + LT in BSU	0,24
	IMEP Training	
11,2	TOT on IMEP	0,00
11,20	IMEP training for state and district programme managers	0,00
11,2	IMEP training for medical officers and all staff at PHCs	0,00
	Child Health Training	
	IMNCI Training (pre-service and in-service)	

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1	2	3
11,2	TOT on IMNCI (pre-service and in-service) this includes TOTs & training for MOs	0,00
11,2	IMNCI Training for staff nurses	28,70
	Facility Based Newborn Care / FBNC	
11,2	TOT on FBNC	0,00
11,3	TOT on Care of sick children and severe malnutrition (No. of TOTs)	0,00
11,3	Training on Care of sick children and severe malnutrition for Medical Officers	0,00
	Other child health training	
11,3	Training on FBNC for Medical Officers & nursing staff (Medcal Colleges)	0,00
11,3	Supervisory trainings for IMNCI	0,00
11,3	Training for MTC	0,00
11,30	Refresher training in IMNCI	0,00
	Family Planning Training	
11,3	Laparoscopic sterilisation training for medical officers	0,00
11,3	Minilap training for Medical Officers	0,00
11,3	TOT on NSV	0,00
11,3	TOT for Alternative IUD insertion	0,00
11,4	Training of Medical officers in Alternative IUD insertion	0,00
11,4	Training of Paramedics in Alternative IUD insertion	0,00
11,4	Training of MOs/ANMs / LHVs in IUD insertion	0,00
11,4	Contraceptive update/ISD Training	0,60
	Other family planning training	
	Adolescent Reproductive and Sexual Health/ARSH Training	
11,4	TOT for ARSH training	0,00
11,4	Orientation training of programme managers & Stake Holders	0,00
11,4	ARSH training for medical officers	0,00
11,4	ARSH training for ANMs/LHVs	0,00
	Programme Management Training	
11,4	Training of SPMSU staff	0,00
11,4	Training of DPMSU staff	0,00
	Other training	
11,5	Alternate methodology in IUD insertion (5 districts)	0,00
	SUB-TOTAL	39,46
12	BCC / IEC	
12,1	BCC/IEC activities for maternal health intervention (except JSY) WPD	10,40
12,2	BCC/IEC activities for JSY	0,00
12,3	BCC/IEC activities/campaigns for child health(includes activities for IMNCI , MTCs, & school health & IYCF)	0,00
12,4	BCC/IEC activities/campaigns for family planning	0,00
12,5	BCC/IEC activities/campaigns for ARSH	0,00
	SUB-TOTAL	10,40
13	PROCUREMENT	
13,1	Procurement of equipment for maternal health for 100 FRUs.	0,00
13,2	Procurement of equipment for Maternal Health (for each year funds have been kept for 24X7 PHCs @ Rs. 0.50 lac). Procurement of drugs and medicine for 24X7 PHCs	0,00
13,3	Procurement of equipment for IMNCI	0,00
13,4	Procurement of equipment for facility based newborn care	0,00

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1	2	3
13,5	Procurement of equipment for care of sick children and severe malnutrition	0,00
	Procurement of drugs and supplies for child health	
13,6	Procurement of equipment for setting up MTCs at District Hospitals	
13,7	Procurement of drugs & supplies for IMNCI	0,60
13,8	Procurement of drugs & supplies for FBNC	0,00
13,9	Procurement of equipments & others supplies	0,00
13,10	Procurement of 100 ZOE model for Alternative IUD Insertion Trainings	0,00
13,1	Procurement of Uterus Model	0,00
13,1	Procurement of Anti Deptherial Syrum	0,00
13,1	Procurement of supplies for IMEP at 1500 PHCs	0,00
	SUB-TOTAL	0,60
14	PROGRAMME MANAGEMENT	
	Strengthening of State society/State Programme Management Support Unit	
14,1	Contractual Staff for SPMSU recruited and in position	0,00
14,2	Provision of equipment/furniture and mobility support for SPMSU staff	0,00
	Strengthening of District society/District Programme Management Support Unit	
14,3	Contractual Staff for DPMSU recruited and in position	6,50
14,4	Provision of equipment/furniture and mobility support for DPMU staff	3,00
14,5	Strengthening of Financial Management systems (Visit of Districts & Zones)	0,00
14,6	Training of Account personal at sub district level including TOT	0,00
14,7	Concurrent audit/ internal Audit	0,00
14,8	Online System of accounting through Tally Software	0,44
14,9	Office expences of Mission Direector	0,00
14,10	Program management: Recruitment of District Child health Coordinators for IMNCI	1,50
14,1	Review meeting / workshops by SPMU	0,00
14,1	Hiring of Accounts Associates for Child Health	0,00
	SUB-TOTAL	11,44
	Grand Total (A)	549,87
	Additinalities under NRHM	
1	Annual Workshops for District Health Mission and District Health Society teams	1,01
2	Selection and training of ASHA-Sahyoginis	8,60
3	Remuneration and allowances for 5800 additional ANM/GNMs. at Sub Centres	79,80
4	Remuneration of 2998 Staff Nurses (Nurse Grade-II) at PHC level	9,50
5	Remuneration of 674 Staff Nurses (Nurse Grade-II) at CHC level	3,00
6	Additional allowances to all Medical Officers (Contractual & Probationers)at PHCs	5,50
7	Remuneration of 45 Specialists (Anaesthetist, Paediatrician, Gyaneecologist, Surgeons)at CHC level	
8	Remuneration for Technicians	0,00
9	Untied grants to SHCs, PHCs,CHCs and District Hostpitals and Sub District Hospitals	

S. No.	Budget head	Budget as per PIP 2008-09
1	2	3
9a	Untied Fund to District/Sub-District Hospital	6,10
9b	Untied Fund to CHC +AMG CHC	12,70
9c	Untied Fund to PHC	8,60
9d	AMC to PHC	25,50
9e	Untied Fund to Sub-Centre	27,00
10	Support to Mobile Medical Units /Health Camps	10,74
11	Support for IEC activities in Swasthya Chetna Yatra	5,50

S. No.	Budget head	Budget as per PIP 2008-09
1	2	3
12	Medicines for Swasthya Chetna yatra	2,25
13	Integrated Comprehensive Health Management information System	0,00
14	Management Costs (BPM Honorarium+BPM Mobility+BPM Administrative Exp.+BPM Equipment+Accountant+DEO)	20,60
	Management Costs (Ayush Doctor +Ayush Nurse Compounder)	16,00
15	Strengthening Nursing Schools	0,00
16	Improving physical infrastructure of SHC/PHC/CHC/Taluk/District Hospital including construction of new Sub-Centres	15,00
17	Preparation of District/ Block/ Village Health Action Plans (Rs. 20,000 at the District level and Rs. 1.0 lacs for Preparation of State PIP)	
18	Dhanvantri Ambulance Service Scheme on EMRI Hyderabad pattern	0,00
19	Health Insurance	14,50
19	Establishment of Central and District level Drug Warehouses and Pharmacists and Computer Operators	0,00
21	Recurring Expenses for the Telemedicine Vans at Medical Colleges	0,00
22	Untied fund for Village Health & Sanitation Committee for 41353 VHSC	87,13
23	Health Mela (Surgical Camp)	
	Total Add. Under NRHM (B)	359,03
1	Immunisation Strengthening Programme	30,10
	Total C	30,10
	GRAND TOTAL (A+B+C)	939,00

Adolsest Advice Expenses

NOTES: (1) The total budget of district is in Col. 3 (2) If any expenditure related to RCH & Add. Under NRHM activity is not shown in F.M.R. In that case show the expenditure in similar activity. (3) If there are overlapping activities (i.e., expenditure