

DETAILED BUDGET (RCH II FLEXIPOOL & MISSION FLEXIPOOL): 08 – 09

Anugul

Budget head	Unit of measure	Base-line (current status)	Rate (Rs./unit)	Physical Target for the quarter				Total Target	Financial target for the quarter				Amount (Rs. Lakhs)	Remarks
				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
1. MATERNAL HEALTH														
1.1.1.1.2. District level workshop	Workshop	4	49,000	1		1		2	0.49	0.00	0.49	0.00	0.98	
1.1.1.2.2.1 Establishment of Blood Storage Unit - Recurring	BSU	4	10,000		1			1	0.4	0.5	0.5	0.5	1.90	
1.1.1.3.2. District level monitoring meeting	Meeting		25,000	3	3	3	3	12	0.75	0.75	0.75	0.75	3.00	
1.1.1.4. Monitor quality of service delivery and utilisation including through field visits.	Field Visit							0	0.00	0.00	0.00	0.00	-	
1.1.2.2 Recurring expences	per unit		30,000	1		10		11	0.9	0.9	9.9	9.9	21.60	
1.1.2.3 Referral Transport (Janani Express)		2	15,250		1			1		1.4	1.4	1.4	4.12	1st qtr.Met out of fund disbursed
1.1.3.1.3. Drugs			2,000		15	15	15	45	-	0.3	0.3	0.3	0.90	
1.1.5.1.3 Recurring expenses		6	1,500		5		10	15	0.1	0.2	0.2	0.3	0.74	
1.3.1.1. Implementation by districts of RCH Outreach Camps in un-served/ under-served areas	Camps		25,000		4	4	4	12	-	1.0	1.0	1	3.00	
1.3.2.1.1 Contingency for VHND	AWC		300	1104	1104	1104	1104	4416		3	3	3	9.94	!st Qtr. Cost met out of unspent balance
1.4. Janani Suraksha Yojana / JSY (details of IEC/BCC in section 12)								-						
1.4.1. Dissemination of JSY guidelines to districts and sub-districts.								-						
1.4.1.1 State level workshop	Workshop		100,000					0	-	-	-	-	-	
1.4.1.2 District level workshop	Workshop		10,000	1		1		2	0.1	-	0.1	-	0.20	
1.4.2.1. Home deliveries	Beneficiary		500	1589	2225	1589	954	6357	7.9	11.1	7.9	4.8	31.79	
1.4.2.2. Institutional deliveries									-	-	-	-		
1.4.2.2.1. Rural	Beneficiary		1,400	3818	5345	3818	2291	15271	53.5	74.8	53.5	32.1	213.81	Cost detail Separately
1.4.2.2.2. Urban	Beneficiary		1,000	955	1336	955	573	3818	9.6	13.4	9.6	5.7	38.19	
1.4.2.2.3. ASHA	ASHA		600	3436	4810	3436	2062	13744	20.6	28.9	20.6	12.4	82.46	
1.4.2.2.4. Hiring of experts	Expert		1,500	97	136	97	58	388	1.5	2.0	1.5	0.9	5.82	
1.4.3. Monitor quality and utilisation of services.(including printing of cards and supervision)								-	0.47	0.65	0.47	0.28	1.86	
Sub Total									93.0	130.2	93.0	55.8	372.07	
1.5. Other strategies/activities (please specify – PPP/Innovations/NGO to be mentioned under section 8)								-						
1.5.1 Orientation & capcity building of SHG to support VHND	Blocks	Nil	100,000			1		1	-	-	1.0	-	1.00	
1.6 Janani Sahayata Yojana	Beneficiary		2,500	350	489	350	210	1398	8.8	12.2	8.8	5.3	34.98	
1.8 Incentive for Institutional delivery	No of deliveries		200	331	463	331	198	1322	2.0	2.8	2.0	1.2	7.94	
Sub Total									13.93	23.95	30.09	24.17	92.14	
2. CHILD HEALTH														
2.2.3.1 Sncu - 1 (In 25 districts)	Districts		293,000			1		1	-	-	2.9	-	2.93	
2.2.3.1.1 Recurring Expenditure of SNCU-I	Districts		3,000			1	1	2	-	-	0.1	0.1	0.18	
2.2.3.1.2 Operationalise existing SNCU - 1 equipments (20 districts)	Districts		25,000		1			1	-	0.3	-	-	0.25	

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				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
2.4.2. Prepare detailed operational plan for School Health Programme across districts.	Workshop		10,000	1				1	0.1	-	-	-	0.10	
2.4.3. Implementation of School Health Programme by districts.	No. of children		500		668	668	668	2004	-	3.3	3.3	3.3	10.02	
2.4.4. Monitor progress and quality of services.	No. of visits		1,000	1	1	1	1	4	0.0	0.0	0.0	0.0	0.04	
2.8.1 Support for Prustikar Divas									-0.85	0.85	0.85	0.85	3.38	
2.8.1.4 Equipments	Per Block		1,000	8				8	0.1	-	-	-	0.08	
2.9.1 Adtl. Alternative vaccine delivery support for sub-centres situated in remote & underserved areas	Per month		200	166	166	166	166	664	0.3	0.3	0.3	0.3	1.33	
Sub Total									1.37	4.78	7.55	4.62	18.31	
3. FAMILY PLANNING														
District	workshop		49,000		1	1	2		-	-	0.49	0.49	0.98	
3.1.3.1. Provide female sterilisation & NSV services on fixed days at health facilities in the district	Per day		1,500	12	12	12	12	48	0.18	0.18	0.18	0.18	0.72	
3.1.3.3. Organise female sterilisation camps in districts.	No. of NSV	0	5,000		1	1	1	3	-	0.05	0.05	0.05	0.15	
3.1.3.4. Organise NSV camps in districts.	No of camps	2	25,000	0	0	1	1	2	-	-	0.25	0.25	0.50	
3.2. Spacing Methods								0	-	-	-	-	-	
3.2.2.1. Provide IUD services at health facilities in districts.		112000	20	1792	1792	2688	2688	8960	0.36	0.36	0.54	0.54	1.79	
3.2.3. Social Marketing of contraceptives	Per ASHA per Qtr.	0	45	228	228	228	228	912	0.10	0.10	0.10	0.10	0.41	
3.3. Other strategies/activities (please specify – PPP/Innovations/NGO to be mentioned under section 8)	No of ASHA							0	-	-	-	-	-	
3.3.1 Condom Vending machine	No of machine	1	15,000	0	0	0	1	1	-	-	-	0.15	0.15	
3.3.2 Recurring cost	per machine per qtr.		312	0	0	0	1	1	-	-	-	0.00	0.00	
3.3.4 Mobility at the State & District Level	District	1	500	2	2	2	2	8	0.01	0.01	0.01	0.01	0.04	
3.3.5 Compensation for IUD Acceptance			10	1792	1792	2688	2688	8960	0.18	0.18	0.27	0.27	0.90	
District Specific														
3.3.6 Condom display box at health institutions	No. of Health Institutions		188	181	0	0	0	181	0.34	-	-	-	0.34	
3.3.9 Advisory committee meeting expenses for district	District		20,000	1	0	0	1	2	0.20	-	-	0.20	0.40	Rs.2000/- per district
3.3.10 Quality Assurance committee meeting expenditure QAC memerb visi for quality checks	No. of visit		3,000	1			1	2	0.03	-	-	0.03	0.06	
Mobility suppor to surgeon and visting doctors	per visit		3,000	1	0	0	1	2	0.03	-	-	0.03	0.06	
Accredition of Pvt. Institution	Review and meeting		5,000	1	0	1	0	2	0.05	-	0.05	-	0.10	
Sub Total								0	1.63	0.88	2.09	2.45	7.05	
4. ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH									-					
4.1. Adolescent friendly services									-					
4.1.2.1. 1 District level Workshop	1 Workshop		25,000	1				1	0.25	-	-	-	0.25	
4.1.2.2. 1 Block level Meeting	1 Workshop		10,000		1			1	-	0.10	-	-	0.10	
4.1.2.4. Equipments	2 Centres		20,000		2			2	-	0.40	-	-	0.40	
4.1.2.5. Drugs(per Annum)	2 Centres		25,000		2			2	-	0.50	-	-	0.50	

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4.1.3.1. Setting up of Adolescent Clinics at health facilities.(Engagement of Counsellor) Per month	2 Counsellor		7,500					-	-	0.45	0.45	0.45	1.35	
4.1.3.4 Recurring Expenditure (Telephone,Stationery & Contingency) Per month	2 Centres		1,000					-	0.06	0.06	0.06	0.06	0.24	
4.1.4. Monitor progress, quality and utilisation of services.	1 district		500					-	0.015	0.015	0.015	0.015	0.06	
4.1.5 Organise Creative Workshop for competition for Youth	1 Workshop		50,000			1		1		-	0.50	-	0.50	
4.2 Other Strategies -								-	-	-	-	-	-	
4.2.2 Adolescent Outreach Activities through Youth Clubs,School, College, NSS,NYKS and Balika Mandal.	No. of activities at district level		5,000		6	6	6	18		0.30	0.30	0.30	0.90	
	No. of activities at 1 Block		2,000		6	6	6	18		0.12	0.12	0.12	0.36	
Sub Total				1	17	13	12	43	0.33	1.95	1.45	0.95	4.66	
5. URBAN RCH														
5.1. Urban RCH Services														
Tier one Urban Health centre: 13 old institution to be released balance 50% in 2nd qtr & 3 new institution to be released 50% of 1st instalment in 1st qtr (Balasore-2, Sundargarh-2, Cuttack-4, Puri-1, Bhubaneswar-2, Ganjam-2, Paradeep, Baripada, Angul)	UHC		550,000	1	1			2	5.50	5.50	-	-	11.00	
Urban Slum Health Mela	Mela		500,000			1		1	-	-	5.00	-	5.00	
Sub Total									5.50	5.50	5.00	-	16.00	
7. VULNERABLE GROUPS														
At District Level														
7.2.1. Mapping of facilities, needs of vulnerable group	Per block		10,000	1				1	0.10	-	-	-	0.10	
7.2.2. One day Workshop to prepare operational plan for vulnerable groups (including infrastructure and human resources, training, BCC/IEC, equipment, drugs and supplies, etc.).	Workshop		5,000	1				1	0.05	-	-	-	0.05	
7.2.3. 2 days orientation of the field functionaries of the concerned area at the block level to implement the need based plan for the vulnerable community. (ANM, PRI, AWW, ASHA, NGO, TBA, SHG)	Training		15,000	1				1	0.15	-	-	-	0.15	
7.2.4. Designing of area specific activities as per the local need to address to mternal health issues, child health issues & to promote FP services (Puri, Kendrapara, Jagatsinghpur, Jajpur, Balasore, Mayurbhanj, Khurda, Nayagarh, Angul, Deogarh, Keonjha	Per district		300,000		1			1	-	3.00	-	-	3.00	
7.2.6. Incentive to the VHSC members to carry the pregnant women to the transportation point/facility (per case Rs.200/-) Approximately 50 cases per identified Blocks.	Per case		200	10	10	10	10	40	0.02	0.02	0.02	0.02	0.08	
Sub Total									0.32	3.02	0.02	0.02	3.38	
8. INNOVATIONS/ PPP/ NGO														
8.3.2 Grant to MNGOs(New): 50% in 1st qtr & rest 50% in 4th qtr			1,500,000	1					7.50			7.50	15.00	
Sub Total									7.50	-	-	7.50	15.00	
9. INFRASTRUCTURE AND HUMAN RESOURCES														
9.1. Contractual Staff & Services														
9.1.1. ANMs recruited and in position	Per month	20	5,400	1	5	6	6	18		4.21	5.18	6.16	15.55	Cost for 1st qtr.
9.1.2. Laboratory Technicians recruited and in position	Per month	2	5,040		1	1		2		0.45	0.60	0.60	1.66	met out of

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9.1.3. Staff Nurses recruited and in position (M.health)	Per month	27	6,510	7	6	14	18	45		7.81	10.55	14.06	32.42	Cost for 1st qtr. met out of unspent balance
9.3. Minor civil works														
9.3.3. Repair of Sub-centre -	Per SC		100,000		12			12	-	12.00	-	-	12.00	
Provision of drinking water facilities for 100 SCs where the same is not available	Per SC		60,000		3			3	-	1.80	-	-	1.80	
Sub Total									-	26.28	16.34	20.82	63.44	
10. INSTITUTIONAL STRENGTHENING														
10.1. Human Resources Development														
10.1.7. Special allowance for EMOc & Anaesthesia trained doctors	per month		3,000	2	2	2	2	8	0.18	0.18	0.18	0.18	0.72	
10.2. Logistics management/ improvement														
10.2.4. Strengthening of warehousing facilities (construction/ repair/ renovation, furniture, computers, software, etc.)								0						
10.4.2 Provision of fire extinguisher at 22 drug warehouse			200,000		1			1	-	2.00	-	-	2.00	
10.2.5.2 District	Per district		201,500	1				1	2.02	-	-	-	2.02	
10.2.5.3 Block	Per block		100,000		8			8	-	8.00	-	-	8.00	
10.3. Monitoring & Evaluation / HMIS														
10.3.2.2.1 Printing of new forms - 7724 forms to be printed twice in a year for 6688 SCs & 1054 sectors	No. of forms		80	196		196		392	0.16	-	0.16	-	0.31	
10.3.2.3.2 District - Refresher training on HMIS to all reporting personnels of SC, Sectors, blocks including urban areas	Per training		9,000			8		8	-	-	0.72	-	0.72	
10.3.2.4 Monitoring & Supervision														
10.3.2.4.3 Mobility for CDMO & ADMO	Per month per block		1,000	8	8	8	8	32	0.24	0.24	0.24	0.24	0.96	
10.3.2.4.4 District Programme Management Unit - Hiring of vehicle	Per month per district		12,000	1	1	1	1	4	0.36	0.36	0.36	0.36	1.44	
10.3.2.4.5 Mobility Support for DPMSU staff	Per month per block		2,000	8	8	8	8	32	0.48	0.48	0.48	0.48	1.92	
10.3.2.4.6 Mobility Support for BPMSU staff	Per month per block		1,000	8	8	8	8	32	0.24	0.24	0.24	0.24	0.96	
10.3.2.4.8 Contingency for ANM to be spend on mobility etc. for 7793 ANMs	Per month		50	175	175	175	175	700	0.26	0.26	0.26	0.26	1.05	
Recurring Cost	Per month per district		3,000	1	1	1	1	1	0.09	0.09	0.09	0.09	0.36	
Sub Total									4.02	11.85	2.73	1.85	20.46	
12. BCC / IEC														
12.1 Strengthening of BCC/IEC Bureaus (state and district levels)														
12.1.3 Monthly meeting of BEEs & BPOs at district level to review IEC/ BCC activities	Nos. of meeting		3140	3	3	3	3	12	0.09	0.09	0.09	0.09	0.38	To review the progress of IEC/ BCC implementation & address programme related issues(Taken under OHSP)

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12.1.6 Quarterly Co-ordination Meeting (MO, BEE,BPO,Programme Officers,DPMU,ICDS,RWSS,DIPRO, District Cultural Officer, MNGO representative)	No of meetings		5234	1	1	1	1	4	0.05	0.05	0.05	0.05	0.21	Increasing coordination for better addressing Health Componenets with Determinants of Health
Sub Total									0.15	0.15	0.15	0.15	0.59	
12.2 Development of State BCC strategy														
12.3 implementation of BCC strategy														
12.3.1 BCC/IEC activities/campaigns for maternal health														
a. Folk media show on maternal health(One per block per month)	Per show		500	24	24	24	24	96	0.12	0.12	0.12	0.12	0.48	Use of Localy relevant Media Channels to create awareness
b. Health Exhibition on maternal health (One per block per quarter)	Nos of exhibition		500	8	8	8	8	32	0.04	0.04	0.04	0.04	0.16	Mostly to attract the Audience who are least resourced & remain in far away areas
e. Tableau display on Republic Day	30		10000				1	1				0.10	0.10	All 30 Districts will be carrying out the activity
Sub -Total									0.16	0.16	0.16	0.26	0.74	
12.3.1.2 BCC/IEC activities for JSY														
a. Folk Media Show, 2 nos. in each Block per quarter @ Rs 500/- per Show	8 shows x 314 blocks=2512 shows		500	16	16	16	16	64	0.08	0.08	0.08	0.08	0.32	Use of Localy relevant Media Channels to create awareness
Sub Total									0.08	0.08	0.08	0.08	0.32	
12.3.2 BCC/IEC activities/campaigns for child health														
12.3.3 BCC/IEC activities/campaigns for family planning														
a. Wall Painting on Cu-T 380 A @ Rs 500/- per Painting (12 x 8 Sq ft) in all PHC/CHC/Area Hos. / DHH	1680 nos		500		43			43	-	0.22	-	-	0.22	Use of Display Media for seeking attention of Audience (lowly literate/illiterate)
b. Folk Media Show @ Rs 500 per Show, 12 nos per Block (to be carried out at SC level)	12 shows x 314 blocks=3768 shows		500	24	24	24	24	96	0.12	0.12	0.12	0.12	0.48	Use of Localy relevant Media Channels to create awareness
c. Sensitizing Kalyani Club Members/Youth Volunteers on FP issues (NSV) @ Rs 1000/- per Block	314 nos.		1000			8		8	-	-	0.08	-	0.08	Sensitiozing the band of dedicated Volunteers to act as Change Agents in the community
Sub - Total									0.12	0.34	0.20	0.12	0.78	
12.3.6 Observation of designated days (both at state & district level)	4 Nos.		District-5,000 & Block-1,000						0.52				0.52	To increase the ambit of Health Awareness in an attempt to involve Multi Stakeholders
12.3.7 IEC activities during district level fairs/ melas/ festivals	30 Nos		Rs 10000 per district			1					0.10		0.10	Generating Mass Awareness among Public on various Service Provisions

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Sub-Total								0	0.52	-	0.10	-	0.62	
12.5 Procurement of AV equipments for IEC activities								0						
12.6. Mobility of IEC Division Personnel (Both for district and state level staff)	State, District & Block		District-3,000 & Block-1,000 (per quarter)						0.11	0.11	0.11	0.11	0.44	Facility Provisions for 'Task Managers' to effectively discharge their Responsibilities.
Sub Total									0.11	0.11	0.11	0.11	0.44	
Grand Total									1.14	0.83	0.80	0.72	3.48	
14. PROGRAMME MANAGEMENT														
14.2. Strengthening of District society/District Programme Management Support Unit (details of training under section 11)														
14.2.1. Contractual Staff for DPMSU recruited and in position	Per month		68,900						2.07	2.07	2.07	2.07	8.27	
14.2.2. Provision of equipment/furniture for DPMSU staff														
DPMU Unit Expenses (Administration & Contingency)	Per month		13,850						0.42	0.42	0.42	0.42	1.66	
14.3. Strengthening of Financial Management systems														
Audit Fees	Per qtr		20,000						0.20	0.20	0.20	0.20	0.80	
Audit Expenses	Per month		1,000						0.03	0.03	0.03	0.03	0.12	
1 District Level Workshop	No. of workshop		10,000	1				1	0.10	-	-	-	0.10	
Sub Total				1	0	0	0	1	2.81	2.71	2.71	2.71	10.95	
NRHM Initiative														
1 ASHA														
1.1 Rural														
1.1.1. ASHA selection (New)	No. of ASHA		550	72				72	0.40	-	-	-	0.40	
1.1.2. Training													-	
1.1.2.1 Induction training of ASHA(5 days)	No. of ASHA		1,577	72				72	1.14	-	-	-	1.14	
1.1.3 Filed training (4 x 4 days)	No. of ASHA		4,116		72			72	-	2.96	-	-	2.96	
1.1.5 Refresher training of ASHA selected during 2005-06 & 2006-07	No. of ASHA		350		516	516		1032	-	1.81	1.81	-	3.61	
1.2.1. Selection	Per ASHA		550	81				81	0.45	-	-	-	0.45	
1.2.2.1. Induction	Per ASHA		1,577	81				81	1.28	-	-	-	1.28	
1.2.2.2. Field Training	Per ASHA		4,116		81			81	-	3.33	-	-	3.33	
1.3 ASHA meetings								0					-	
1.3.1. Sector level quarterly co-ordination meeting (ASHA, LHV, MO , ANM & BPO)	Per meeting	0	10,500		27		27	54	-	2.84	-	2.84	5.67	
1.3.2 ASHA convention at State level (10 participants per block @Rs.500/-)	Per block		5,000			8		8	-	-	0.40	-	0.40	
1.4 ASHA reward mechanism								0					-	
1.4.1 At Block level	5 ASHAs		25,000				8	8	-	-	-	2.00	2.00	
1.4.1.1. Contingency for reward process			2,000			8		8	-	-	0.16	-	0.16	
1.4.2. At district level	5 ASHAs		50,000				1	1	-	-	-	0.50	0.50	
1.4.2.1. Contingency for reward process			2,000		1			1	-	0.02	-	-	0.02	
1.5. ASHA Drug kit								0					-	
1.5.1 Replenishmen of ASHA drugs	per ASHA		850			1032		1032	-	-	8.77	-	8.77	

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				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
1.5.2 New drug kit	per ASHA	0	1,000			153		153	-	-	1.53	-	1.53	
1.6.2. Disrict level								0					-	
1.6.2.3. Personnel cost	Monthly		12,000					0	0.36	0.36	0.36	0.36	1.44	
1.6.2.4. Program Cost	Monthly		4,000					0	0.12	0.12	0.12	0.12	0.48	
1.6.3. Block level								0					-	
1.6.3.1. Recuring expenditure								0					-	
1.6.3.2. Adminisrative/ office expences (for 9 months)	Per month per block		3,000		8	8	8	8	-	0.72	0.72	0.72	2.16	Met out of existing fund
1.6.3.3. Program Cost (for 9 months)	Per month per block		2,000		8	8	8	8	-	0.48	0.48	0.48	1.44	
1.6.4. Other								0					-	
Sub-total----->>>>>>				306	713	1733	52	2772	3.73	12.64	14.35	7.02	37.74	
2. Untied Fund														
2.1. Block PHC/CHC	PHC/CHC		50,000		9			9	-	4.50	-	-	4.50	
2.3. Sub-centre	SC		10,000	166				166	16.60	-	-	-	16.60	
Sub-total----->>>>>>				166	9	0	0	175	16.60	4.50	-	-	21.10	
3. Annual Maintenance Grant														
3.2. Sub Centre	SC		10,000		15			15	-	1.50	-	-	1.50	
Sub-total----->>>>>>				0	15	0	0	15	-	1.50	-	-	1.50	
4 Rogi Kalyan Samiti														
4.1 DHH			500,000	1				1	5.00	-	-	-	5.00	
4.2 SDH			100,000	2				2	2.00	-	-	-	2.00	
4.3 PHC/CHC			100,000	8				8	8.00	-	-	-	8.00	
4.4 Area Hospital			100,000	1				1	1.00	-	-	-	1.00	
4.5 Additional new RKS			100,000	1				1	1.00	-	-	-	1.00	
4.6. Refresher training of RKS office bearer at dist. Level (ToT)	Per district		10,000				1	1	-	-	-	0.10	0.10	
4.7. Exposure visit	Per district		20,000			1		1	-	-	0.20	-	0.20	
4.8. District level review meeting of all block chairperson and member secretary	Per district		5,000	1	1	1	1	4	0.05	0.05	0.05	0.05	0.20	
4.9. Orientation of PHC(N), RKS office bearers & members			2,151		14	13		27	-	0.30	0.28	-	0.58	
4.10. RKS Reward	Per district		10,000		1			1	-	0.10	-	-	0.10	
Sub-total----->>>>>>				14	16	15	2	47	17.05	0.45	0.53	0.15	18.18	
5.0 Civil Construction														
5.2.5. Renovation of 28 nos. of DHH	DHH		2,000,000	1				1	20.00	-	-	-	20.00	
5.2.8 Provision of bleaching powder store at 22 drug warehouse			200,000		1			1	-	2.00	-	-	2.00	
5.2.9 Establishment of DPMU/ construction of district data centre: 27 nos			800,000	1				1	8.00	-	-	-	8.00	
5.3.2. Renovation of SDH as per IPHS 22 nos	SDH		1,000,000			2		2	-	-	20.00	-	20.00	
5.4 Block PHCs / CHCs								0					-	
5.4.1. Additional fund for 43 nos.of PHC/CHC (proposed for FRU)	PHC/CHC		2,500,000	1				1	25.00	-	-	-	25.00	Rs. 1505 lakhs will be met from unspent balance
5.4.2. Additional fund for 191 nos. of PHC/CHC	PHC/CHC		1,000,000	2				2	20.00	-	-	-	20.00	Rs.1109.46 lakhs will be met out of unspent balance,
5.4. Operationalistation of institution as 24x7								0					-	

Budget head	Unit of measure	Base-line (current status)	Rate (Rs./unit)	Physical Target for the quarter				Total Target	Financial target for the quarter				Amount (Rs. Lakhs)	Remarks
				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
7.1 Salary of AYUSH doctor (Block PHC/CHC) (for 9 months)	Per month	8	8,000	8	8	8	8	8	-	1.92	1.92	1.92	5.76	Rs.. 22.443 lakhs will be met out of unspent balance
7.2 Salary of AYUSH doctor (PHC (N))			8,000		5	5	4	14	-	1.20	2.40	3.36	6.96	
7.3 Salary of AYUSH Assistant			5,000		3	3	2	8		0.45	0.90	1.20	2.55	
7.4. Training of AYUSH Assistant	Per person		7,150	3	2	3		8	0.21	0.14	0.21	-	0.57	
7.5. AYUSH camps at district level	Per district		30,000	1	1		1	3	0.30	0.30	-	0.30	0.90	
7.6. Recurring Expenditure for AYUSH unit (Block)	Per month		500	8	8	8	8	32	0.12	0.12	0.12	0.12	0.48	
Sub-total----->>>>>>				20	27	27	23	73	0.63	4.13	5.55	6.90	17.22	
8. Mega Swasthya Mela @Rs.8 lakhs x 1 MP constituency	Per mela		800,000					0	-	-	-	-	-	
9. Mobile Health Unit	Per unit		4,512,000		1			1	-	45.12	-	-	45.12	Fund already available
10.0 Advocacy for NRHM													-	
10.1.2. District level: 40 participants in 1 workshop	Per workshop		8,000			1	1	2	-	-	0.08	0.08	0.16	
10.4 District level ANM convention	Per participants		500			200		200	-	-	1.00	-	1.00	
Sub-total----->>>>>>				0	0	201	1	202	-	-	1.08	0.08	1.16	
11. TRAINING														
11.3. Maternal Health Training														
11.3.1.3. Training of Medical Officers in SBA (10 days)	person	Nil	8,770	0	0	5	4	9	-	-	0.44	0.35	0.79	
11.3.1.4. Training of Staff Nurses in SBA (15 Days)	Persons		9,925	0	5	5	5	15	-	0.50	0.50	0.50	1.49	
11.3.1.5. Training of SN/ANMs / LHV in SBA (21 Days)	No of person	0	13,720	8	8	8	11	35	1.10	1.10	1.10	1.51	4.80	
11.3.1.6. Training of Ayush Doctors on SBA (NRHM)	No of person	0	13,720	0	0	0	6	6	-	-	-	0.82	0.82	
11.3.2.3. Training of Medical Officers in EmOC	No of person		38,248	0		1		1	-	-	0.38	-	0.38	state level
11.3.3.3. Training of Medical Officers in life saving Anaesthesia skills	Persons	23	24,160	0	0	2		2	-	-	0.48	-	0.48	
11.3.4.2. Training of Medical Officers in MTP using MVA : FRU and 24/7 PHC MO	3/batch	5	6,870	0	0	6	3	9	-	-	0.41	0.21	0.62	
11.3.4.3. Training of MOs in MTP using other methods (pl. specify)	3/batch	nil	6,870			3	3	6	-	-	0.21	0.21	0.41	
11.3.5. RTI / STI Training								0	-	-	-	-	-	
11.3.5.1. TOT for RTI/STI training (OH, Skin, Asst Surg. ADMO (Med), four person per district	40/batch	nil	1,311		4			4	-	0.05	-	-	0.05	
11.3.5.3. Training of Medical Officers in RTI/STI	25/batch	nil	571	0		10		10	-	-	0.06	-	0.06	
11.3.8 workshop on implementation of PC & PNDT act.State level	30/batch	nil	1,748		3			3	-	0.05	-	-	0.05	
11.3.8 workshop on implementation of PC & PNDT act.District level	30/batch	nil	1,189		0	15		15	-	-	0.18	-	0.18	
11.6. Family Planning Training								0	-	-	-	-	-	
11.6.1.2. Laparoscopic sterilisation training for medical officers, Staff Nurse & O.T. Tech	3/batch	nil	6,065	0			3	3	-	-	-	0.18	0.18	12 fdays, persons
11.6.2. Minilap Training	No of person		6,000					0	-	-	-	-	-	

Budget head	Unit of measure	Base-line (current status)	Rate (Rs./unit)	Physical Target for the quarter				Total Target	Financial target for the quarter				Amount (Rs. Lakhs)	Remarks
				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
11.6.2.2. Minilap training for medical officers (Asst Surgeon of FRU and 24/7)	3/batch	4	6,870	0	0	3		3	-	-	0.21	-	0.21	12 days, persons
11.6.3. Non-Scalpel Vasectomy (NSV) Training								0	-	-	-	-	-	
11.6.3.2. NSV training for Mos	5/batch	3	2,558		0		5	5	-	-	-	0.13	0.13	5 days, persons
11.6.4. IUD Insertion								0	-	-	-	-	-	
11.6.4.4. Training of ANMs / LHV's / SN in IUD insertion	10/batch		2,305	0		10	10	20	-	-	-	0.23	0.23	6 days, persons
11.6.5.2 Contraceptive update(District)	20/batch	nil	751			15		15	-	-	-	0.11	0.11	persons
11.6.8 Induction training of new MOs	30/batch	1	9,919				4	4	-	-	-	0.40	0.40	18 days, persons
11.7. Adolescent Reproductive and Sexual Health/ARSH Training								0	-	-	-	-	-	
11.8. Programme Management Training								0	-	-	-	-	-	
11.8.2. Training of newly appointed DPMSU staff	30/batch	7	3,281	1				1	0.03	-	-	-	0.03	orientation, five days, persons
11.9. a Other training (pl. specify) (BPO Training)	25/batch	8	3,237	5				5	0.16	-	-	-	0.16	6 days, persons
11.9. b Trainign of Block Accountant and Data Asst. (BADA)	25/batch	nil	3,237	0	8			8	-	0.26	-	-	0.26	6 days, persons
11.9.1 Orientation on NRHM for Faculty members of ANMTC, DTU, LHVTC, N-School, H& FW training centre, Nursing College, RHC, SPM	25/batch	2	2,787	5	0			5	0.14	-	-	-	0.14	6 days, persons
11.9.2 AYUSH doctor induction training	25/batch	4	6,454		5			5	-	0.32	-	-	0.32	12 days, persons
11.9.3 Orientation of Hospital Manager (five days)	35/batch	nil	3,243	1	0			1	0.03	-	-	-	0.03	Newly planned persons
Newly Planned for 2008-09														
Four days specialized TOT for DPMU members : state level	30/batch	nil	2,825	0			3	3	-	-	-	0.08	0.08	Two days common and tow days specialized persons
Three days TOT of District level Mos on NRHM, Finance and MIS	30/batch	nil	1,869	0			10	10	-	-	-	0.19	0.19	persons
Training fo MOS (FRU and 24/7) on NRHM, Finance and MIS	30/batch	nil	1,500	0	0		17	17	-	-	-	0.26	0.26	persons
Three days training of BADA, BPO, Accountants (Govt), SA and SI on accountancy, GIS and MIS	30/batch	nil	1,310	0	0		21	21	-	-	-	0.28	0.28	External agency, persons
Three days thematic training of AYUSH Doctors	30/batch	nil	1,869		0		8	8	-	-	-	0.15	0.15	persons
Additional Training for 08-09														
Induction Trainign of to be appointed AYUSH Doctors	25/batch	0	6,454	0	0		8	8	-	-	-	0.52	0.52	persons
Trainign of Asst. Surgeons on Infrared coagulator (DHH), 15/batch, 7 days for FRU doctors	15/batch	0	1,133	0			4	4	-	-	-	0.05	0.05	persons
Training of Pharmacist on NRHM and logistic management (3 days), zonal level	25/batch	0	1,600	0			6	6	-	-	-	0.10	0.10	persons
Training of LT on Pathology and highend equipments, 3 days, 15/batch	15/batch	0	1,500	0	0	0	8	8	-	-	-	0.12	0.12	District level
Refresher Training of ANMs on basic books keeping at Block level, one days	15/batch	0	667	30	30	30	30	120	0.20	0.20	0.20	0.20	0.80	Block level persons
Training of Accountants on accountancy, 3 days	20/batch	0	1,500		0	0	5	5	-	-	-	0.08	0.08	persons
Sub Total				50	63	113	174	400	1.66	2.48	4.50	6.53	15.18	
12.0 Village Health and Sanitation Committee														
12.1 Formation and registration of VHSC in remaining villages	Per village		10,000		157	595	578	1330	-	15.70	59.50	57.80	133.00	

Budget head	Unit of measure	Base-line (current status)	Rate (Rs./unit)	Physical Target for the quarter				Total Target	Financial target for the quarter				Amount (Rs. Lakhs)	Remarks
				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
Sub-total----->>>>>				0	157	595	578	1330	-	15.70	59.50	57.80	133.00	
13.0 Institution strengthening- Procurement of computer and printer for 32 DHH, 3 MCH and 22 SDH			50,000		3			3	-	1.50	-	-	1.50	
15.0 Additional funds for Malaria													-	
15.1 Salary of Data Entry Operator-cum-Accountant	Per month		6,500	1	1	1	1	1	0.20	0.20	0.20	0.20	0.78	
15.2 EDCT (Consumables @Rs.3/-, procurement of microscope @Rs.20,000/- & repair & maintenance of microscope @Rs.1500/-)								0	1.87	0.12			1.99	
15.3 Maintenance of hatcheries & establishment of natural hatcheries (Rs.100/- per SC & Rs.50/- per breeding site)								0	0.29		0.29		0.58	
15.4 Training (MPHW @Rs.25,000/- per batch, NGO @Rs.25,000/- per batch, Nurse @Rs.20,000/- per batch, Block TOT for ASHA @Rs.6950/- per batch)								0	0.75	0.20			0.95	
Sub-total----->>>>>				1	1	1	1	1	3.11	0.52	0.49	0.20	4.30	
Grand Total----- 				550	1,003	2,623	721	4,761	198.38	133.91	134.50	110.20	576.99	

Budget of Strengthening Routine Immunisation for the year 2008-09

Budget head	Unit of measure	Base-line (current status)	Rate (Rs./unit)	Physical Target for the quarter				Total Target	Financial target for the quarter				Amount (Rs. Lakhs)	Remarks
				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
Immunisation Part-C														
SI No.	Activities	Unit of Measurement	Rate	Physical target for the quarter				Total Target	Financial target for the quarter(Rs)				Amount (in Rs)	Remarks
1	Service Delivery			Q1	Q-II	Q-III	Q-IV		Q1	Q-II	Q-III	Q-IV		
1.1	POL for Generators (for SVS, RVS, DVS & ILR Point)	Generator	SVS @ RSVS @Rs. 18000/- PA, DVS@Rs. 3000/- PA, PHC @ of Rs. 2000/- PA	1	1	1	1	1	0.01	0.01	0.01	0.01	0.03	
1.2	Alternative vaccine delivery support for sub-centre situated in remote & underserved areas	Sub Center	Rs.200/-	166	166	166	166	166	1.00	1.00	1.00	1.00	3.98	
1.5	Acceleration of R.I. Services as planned on all FIDs(Mobilisation of children through Anganwadi workers/ ASHA). Rs150/ per month per ASHA Village	ASHA	Rs 150/ per ASHA Village	166	166	166	166	166	2.99	2.99	2.99	2.99	11.95	After GOI approval it will be taken up
2	Cold Chain Maintenance							0						
	Repair & maintenance of cold chain equipments, purchase of spare parts, TA & DA for cold chain mechanics	WIC,WIF,D VS,ILR	WIC/WIF/ DVS Rs 10,000/- PA& ILRs Rs 500/- PA	38	38	38	38	38	0.07	0.07	0.07	0.07	0.28	1-DVS, 4 CHC, 5-PHC, 27-PHC (N),1-Mechanic
3	Injection safety							0						
	Purchase of chemicals for waste disposal	CHC/ PHC/PHC(N)/ PPC	Rs 3/- per Wk per PHC/ CHC/ PPC/ PHC(N)	40	40	40	40	40	0.01	0.01	0.01	0.01	0.06	
4	Monitoring							0						
4.1	Computer Assistant to DIOs	CA	7000/-PM	1	1	1	1	1	0.21	0.21	0.21	0.21	0.84	

Budget head	Unit of measure	Base-line (current status)	Rate (Rs./unit)	Physical Target for the quarter				Total Target	Financial target for the quarter				Amount (Rs. Lakhs)	Remarks
				Q-I	Q-II	Q-III	Q-IV		Q-I	Q-II	Q-III	Q-IV		
4.3	Mobility support for supervision of District Immunization Officer and state immunisation officers including hiring of vehicles.	314 Blocks of 30 District	Rs 50,000/- PA	8	8	8	8	8	0.10	0.10	0.10	0.10	0.38	
	State Specific Strategy							0						
6.1	Electricity charges for cold chain maintenance	SVS,RVS,DVS,ILR Point	SVS @ 2,40,000/- PA & RVS @ Rs 60,000/- PA, DVS @ Rs 36,000/- PA,ILR Point @ of 6000/- PA	28	28	28	28	28	0.50	0.50	0.50	0.50	1.98	1-DVS, 27-ILR Point
	TOTAL FUNDS			448	448	448	448	1792	4.88	4.88	4.88	4.88	19.51	