

ACTIVITY WISE QUATERLY & YEARLY FUND ALLOCATION OF BUXAR DISTRICT

Annexure MATERNAL HEALTH							
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities		75000	75000	75000	75000	300000
A.1.1.4	RTI/STI Services at Health Facilities		0	809620	0	0	809620
A.1.2	Referral Transport						0
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	16704	463500	104400	0	0	567900
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	190	47500	47500	47500	47500	190000
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	29603	10361050	10361050	10361050	10361050	41444200
A.1.4.2.B	Institutional Deliveries-Urban	735	183750	183750	183750	183750	735000
A.1.4.2.C	Institutional Deliveries-C-Sections	55	43312.5	43312.5	43312.5	43312.5	173250
A.1.4.3	Administrative Expenses		0	164505.4642	164505.4642	164505.4642	493516.3927
A.1.4.4	Rural Area incentive ASHA	30338	4513950	4513950	4513950	4513950	18055800
A.1.5	Maternal Death Review	40	7500	7500	7500	7500	30000
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs	1	72000	72000	72000	72000	288000
A.1.6.3	Blood Donation Camp	12	12000	12000	12000	12000	48000
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs	1	3750	3750	3750	3750	15000
A.1.7.1	Drugs and consumables	29658	2612262.5	2612262.5	2612262.5	2612262.5	10449050
A.1.7.2	Diagnostic	19	1023224.25	5073224.25	1023224.25	1023224.25	8142897
A.1.7.3	Blood Transfusion	55	4125	4125	4125	4125	16500
A.1.7.5	Free Referral Transport	9	0	2060000	4120000	6180000	12360000
	TOTAL	107420	19422924	26147950	23243930	25303930	94118733

Annexure CHILD HEALTH							
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						0
A.2.2.1	SNCU	1	250000	250000	250000	250000	1000000
A.2.2.2	NBSU	1	618750	43750	43750	43750	750000
A.2.2.3	NBCC	9	45000	45000	45000	45000	180000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)	1	1126884	1126884	1126884	1126884	4507535
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		990420	0	990420	0	1980840
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	29000	725000	725000	725000	725000	2900000
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	12	44100	0	0	0	44100
	TOTAL	29024	3800153.75	2190633.75	3181053.75	2190633.75	11362475

Annexure FAMILY PLANNING		FAMILY PLANNING					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						0
A.3.1	Terminal/ Limiting Methods						0

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting	1	0	0	20000	0	20000
A.3.1.2	Female Sterilisation Camps	264	0	250000	660000	410000	1320000
A.3.1.3	NSV Camps	2	0	0	10000	0	10000
A.3.1.4A	Compensation for Female Sterilisation	8888	2222000	2222000	2222000	2222000	8888000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic	344	129000	129000	129000	129000	516000
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	200	75000	75000	75000	75000	300000
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	22	0	0	33000	0	33000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)	1	0	200000	0	0	200000
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives	1	0	50000	0	0	50000
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1	50000	50000	50000	50000	200000
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	318300	0	0	318300
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	9724	2476000	3294300	3199000	2886000	11855300
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						0
A.4.1.1	Disseminate ARSH guidelines.	4	0	500	500	1000	2000
A.4.1.2	Establishment of new clinics at DH level/Medical College level	1	0	50000	0	0	50000
A.4.1.3	Establishment of new clinics at PHC level	4	100000	0	0	0	100000
A.4.1.4	Operating expenses for existing clinics	5	21000	21000	21000	21000	84000
A.4.1.5	Outreach activities including peer educators	10	0	7500	7500	7500	22500
A.4.1.6.5	Adolescent Health Day in ARSH Clinics	5	0	0	50000	0	50000
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	72	6525	6525	6525	6525	26100
A.4.2.3	Mobility support	11	0	0	506000	759000	1265000
	Total	112	127525	85525	591525	795025	1599600
Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						0
A.7.2.1	District level orientation of Stakeholders	50	0	22000	0	0	22000
A.7.2.3	Monitoring visits by district monitoring team	12	12000	12000	12000	12000	48000
A.7.2.5	District level gender sensitisation of block officials	22	0	10500	0	0	10500

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	550	0	22000	0	0	22000
	TOTAL	634	12000	66500	12000	12000	102500

Annexure HUMAN RESOURCES	HUMAN RESOURCES						
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						0
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	141	5865000	5865000	0	0	11730000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	16	960000	960000	0	0	1920000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT	3	90000	90000	0	0	180000
A.8.1.5.2	FRUs (BSUs) Salary of MO	1	105000	105000	0	0	210000
A.8.1.6	Additional Allowances/ Incentives to M.O.s		50000	50000	50000	0	150000
A.8.1.7.4.A	AYUSH Doctors for RBSK	22	0	0	1320000	1320000	2640000
A.8.1.7.4.F	Pharmacists for RBSK	11	0	0	396000	396000	792000
A.8.1.7.4.G	ANMs for RBSK	11	0	0	379500	379500	759000
A.8.1.7.5.1	RMNCH/FP Counselors	2	90000	90000	0	0	180000
	TOTAL	207	7160000	7160000	2145500	2095500	18561000

Annexure TRAINING	TRAINING						
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						0
A.9.3	Maternal Health Training						0
A.9.3.1.5	Training of ANMs / LHVs in SBA	7	203400	203400	305100	0	711900
A.9.3.4.2	Training of Medical Officers in safe abortion	2	0	47700	47700	0	95400
A.9.3.5.2	Training of laboratory technicians in RTI/STI	2	0	50000	50000	0	100000
A.9.3.5.3	Training of Medical Officers in RTI/STI	2	65000	0	65000	0	130000
A.9.5	Child Health Training						0
A.9.5.1.2	IMNCI Training for ANMs / LHVs	1	0	170000	0	0	170000
A.9.5.5.1.2	NSSK Training for Medical Officers	1	0	82100	0	0	82100
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card	63	0	130650	0	0	130650
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)	1	0	67000	0	0	67000
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training		1050	1050	1050	1050	4200
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	419	0	10471.25	0	10471.25	20942.5
A.9.6	Family Planning Training						0
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM	1	0	0	8150	0	8150
A.9.6.4	IUD Insertion Training						0
A.9.7.6.2	Menstrual hygiene training	50	0	790000	0	0	790000
A.9.8	Programme Management Training						0
A.9.8.2	DPMU Training		5000	10000	5000	0	20000
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos	1	0	10000	0	0	10000
A.9.9.2	Others (Diarrhoea Management - BCMs)	10	0	6000	0	0	6000
A.9.11.2a	Training on MCTS for ANMs & ASHAs						0
	TOTAL	560	274450	1578371.25	482000	11521.25	2346342.5

Annexure-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						0
A.10.1.6	Strengthening of Directorate						0
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						0
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						0
A.10.2.1	District Programme Manager	1	126000	126000	0	0	252000
A.10.2.2	District Account Manager	1	107811	107811	0	0	215622
A.10.2.3	District Data Manager	1	89841	89841	0	0	179682
A.10.2.4	Consultants/ Programme Officers (DPC)	1	72600	72600	0	0	145200
A.10.2.6	Data Entry Operators	4	120000	120000	0	0	240000
A.10.3.1	Block Programme Manage	11	790614	790614	0	0	1581228
A.10.3.4	Accountants	11	527071	527071	0	0	1054141
A.10.3.5	Data Entry Operators	11	0	0	396000	396000	792000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	11	82500	82500	0	0	165000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)	2	250268	250268	0	0	500536
A.10.5	Audit Fees	4	16000	0	0	0	16000
A.10.6	Concurrent Audit system	1	75000	75000	0	0	150000
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)	1	150000	150000	0	0	300000
A.10.7.3	Mobility Support, Field Visits For BPMU	11	825000	825000	0	0	1650000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC	6	0	4400	0	0	4400
	TOTAL	77	3232704.5	3221104.5	396000	396000	7245809
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	147758	36505758	43744384	33251008	33690610	147191759.9

ACTIVITY WISE QUATERLY		DISTRICT LEVEL FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities		75000	75000	75000	75000	300000
A.1.1.4	RTI/STI Services at Health Facilities		0	809620	0	0	809620
A.1.2	Referral Transport						0
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days		359100	0	0	0	359100
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries						0
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural						0
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses			26358.1309	26358.131	26358.13091	79074.39272
A.1.4.4	Rural Area incentive ASHA						0
A.1.5	Maternal Death Review	40	7500	7500	7500	7500	30000
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs	1	72000	72000	72000	72000	288000
A.1.6.3	Blood Donation Camp	12	12000	12000	12000	12000	48000
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs	1	3750	3750	3750	3750	15000
A.1.7.1	Drugs and consumables	29658	2612262.5	2612262.5	2612262.5	2612262.5	10449050
A.1.7.2	Diagnostic		0	4050000	0	0	4050000
A.1.7.3	Blood Transfusion						0
A.1.7.5	Free Referral Transport	9	0	2060000	4120000	6180000	12360000
	TOTAL	29721	3141613	9728491	6928871	8988871	28787844
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU	1	250000	250000	250000	250000	1000000
A.2.2.2	NBSU						0
A.2.2.3	NBCC						0
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)	1	1126883.75	1126883.75	1126883.8	1126883.75	4507535
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		251120	0	251120	0	502240
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	29000	725000	725000	725000	725000	2900000
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	10000	0	0	0	10000
	TOTAL	29003	2363003.75	2101883.75	2353003.8	2101883.75	8919775
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting	1	0	0	20000	0	20000
A.3.1.2	Female Sterilisation Camps						0
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation						0
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic	344	129000	129000	129000	129000	516000
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)						0
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps						0
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives	1	0	50000	0	0	50000
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1	50000	50000	50000	50000	200000
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	30000			30000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						
	TOTAL	347	179000	259000	199000	179000	816000
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						0
A.4.1.1	Disseminate ARSH guidelines.	4	0	500	500	1000	2000
A.4.1.2	Establishment of new clinics at DH level/Medical College level						
A.4.1.3	Establishment of new clinics at PHC level						
A.4.1.4	Operating expenses for existing clinics						
A.4.1.5	Outreach activities including peer educators						
A.4.1.6.5	Adolescent Health Day in ARSH Clinics						
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	750	750	750	750	3000
A.4.2.3	Mobility support						
	Total	10	750	1250	1250	1750	5000
Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders	50	0	22000	0	0	22000
A.7.2.3	Monitoring visits by district monitoring team	12	12000	12000	12000	12000	48000
A.7.2.5	District level gender sensitisation of block officials	22	0	10500	0	0	10500

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf						
	TOTAL	84	12000	44500	12000	12000	80500

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre		1000500	1000500			2001000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC						0
A.8.1.2.1.B	FRUs (BSUs) Salary of LT	3	90000	90000	0	0	180000
A.8.1.5.2	FRUs (BSUs) Salary of MO	1	105000	105000	0	0	210000
A.8.1.6	Additional Allowances/ Incentives to M.O.s		50000	50000	50000	0	150000
A.8.1.7.4.A	AYUSH Doctors for RBSK						0
A.8.1.7.4.F	Pharmacists for RBSK						
A.8.1.7.4.G	ANMs for RBSK						
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	4	1245500	1245500	50000	0	2541000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA	7	203400	203400	305100	0	711900
A.9.3.4.2	Training of Medical Officers in safe abortion	2	0	47700	47700	0	95400
A.9.3.5.2	Training of laboratory technicians in RTI/STI	2	0	50000	50000	0	100000
A.9.3.5.3	Training of Medical Officers in RTI/STI	2	65000	0	65000	0	130000
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs	1	0	170000	0	0	170000
A.9.5.5.1.2	NSSK Training for Medical Officers	1	0	82100	0	0	82100
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card	63	0	130650	0	0	130650
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)	1	0	67000	0	0	67000
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training		1050	1050	1050	1050	4200
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting						0
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM	1	0	0	8150	0	8150
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training	50	0	790000	0	0	790000
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training		5000	10000	5000	0	20000
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos	1	0	10000	0	0	10000
A.9.9.2	Others (Diarrhoea Management - BCMs)	10	0	6000	0	0	6000
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	141	274450	1567900	482000	1050	2325400

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						0
A.10.2.1	District Programme Manager	1	126000	126000	0	0	252000
A.10.2.2	District Account Manager	1	107811	107811	0	0	215622
A.10.2.3	District Data Manager	1	89841	89841	0	0	179682
A.10.2.4	Consultants/ Programme Officers (DPC)	1	72600	72600	0	0	145200
A.10.2.6	Data Entry Operators	4	120000	120000	0	0	240000
A.10.3.1	Block Programme Manage						0
A.10.3.4	Accountants						
A.10.3.5	Data Entry Operators						
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)						
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees	4	16000	0	0	0	16000
A.10.6	Concurrent Audit system	1	75000	75000	0	0	150000
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)	1	150000	150000	0	0	300000
A.10.7.3	Mobility Support, Field Visits For BPMU						0
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC	6	0	4400	0	0	4400
	TOTAL	20	757252	745652	0	0	1502904
	Vulnerable Group						
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
	Grand Total	59330	7973568.3	15694176	10026124	11284554.4	44978423.4

ACTIVITY WISE QUATERLY		PHC-SADAR PRAKHAND FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						
A.1.3.1	RCH Outreach Camps/ Others						
A.1.3.2	Monthly Village Health and Nutrition Days	2760	17250	17250	0	0	34500
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	20	5000	5000	5000	5000	20000
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural						0
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses						0
A.1.4.4	Rural Area incentive ASHA						0
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						
A.1.7.2	Diagnostic						
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	2780	22250	22250	5000	5000	54500
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						0
A.2.2.2	NBSU						0
A.2.2.3	NBCC						0
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		86850	0	86850	0	173700
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	3100	0	0	0	3100
	TOTAL	1	89950	0	86850	0	176800
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps						
A.3.1.3	NSV Camps						
A.3.1.4A	Compensation for Female Sterilisation						
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)						
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						
A.3.2	Spacing Methods						
A.3.2.1	IUD Camps	2	0	0	3000	0	3000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	6000	0	0	6000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	2	0	6000	3000	0	9000
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						
A.4.1.3	Establishment of new clinics at PHC level						
A.4.1.4	Operating expenses for existing clinics						
A.4.1.5	Outreach activities including peer educators						
A.4.1.6.5	Adolescent Health Day in ARSH Clinics						
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	525	525	525	525	2100
A.4.2.3	Mobility support	1	0	0	46000	69000	115000
	Total	7	525	525	46525	69525	117100
Annexure	PNDT & Sex Ratio						
Budget Head	Programme						
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	50	0	2000	0	0	2000
	TOTAL	50	0	2000	0	0	2000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	14	483000	483000	0	0	966000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	1	60000	60000	0	0	120000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	2	0	0	120000	120000	240000
A.8.1.7.4.F	Pharmacists for RBSK	1	0	0	36000	36000	72000
A.8.1.7.4.G	ANMs for RBSK	1	0	0	34500	34500	69000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	19	543000	543000	190500	190500	1467000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	40	0	1000	0	1000	2000
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6_4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	40	0	1000	0	1000	2000

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						
A.10.2.4	Consultants/ Programme Officers (DPC)						
A.10.2.6	Data Entry Operators						
A.10.3.1	Block Programme Manage	1	71874	71874	0	0	143748
A.10.3.4	Accountants	1	47916	47916	0	0	95832
A.10.3.5	Data Entry Operators	1	0	0	36000	36000	72000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	1	7500	7500	0	0	15000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	1	75000	75000	0	0	150000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	5	202290	202290	36000	36000	476580
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	2904	858015	777065	367875	302025	2304980

ACTIVITY WISE QUATERLY		PHC-CHOUSA FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	948	5925	5925	0	0	11850
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	15	3750	3750	3750	3750	15000
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	2450	857500	857500	857500	857500	3430000
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses		0	11433.3333	11433.33333	11433.33333	34300
A.1.4.4	Rural Area incentive ASHA	2450	367500	367500	367500	367500	1470000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	5865	1323961	1335394	1329469	1329469	5318292
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		51800	0	51800	0	103600
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	3100	0	0	0	3100
	TOTAL	2	59900	5000	56800	5000	126700
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	25	0	25000	75000	25000	125000
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation	850	212500	212500	212500	212500	850000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	15	5625	5625	5625	5625	22500
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	2	0	0	3000	0	3000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	26500	0	0	26500
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	892	218125	269625	296125	243125	1027000

A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						
A.4.1.3	Establishment of new clinics at PHC level						
A.4.1.4	Operating expenses for existing clinics						
A.4.1.5	Outreach activities including peer educators						
A.4.1.6.5	Adolescent Health Day in ARSH Clinics						
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	525	525	525	525	2100
A.4.2.3	Mobility support	1	0	0	46000	69000	115000
	Total	7	525	525	46525	69525	117100

Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	50	0	2000	0	0	2000
	TOTAL	50	0	2000	0	0	2000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	7	241500	241500	0	0	483000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	2	120000	120000	0	0	240000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	2	0	0	120000	120000	240000
A.8.1.7.4.F	Pharmacists for RBSK	1	0	0	36000	36000	72000
A.8.1.7.4.G	ANMs for RBSK	1	0	0	34500	34500	69000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	13	361500	361500	190500	190500	1104000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	27	0	675	0	675	1350
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	27	0	675	0	675	1350

Annexure-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						
A.10.2.6	Data Entry Operators						
A.10.3.1	Block Programme Manage	1	71874	71874	0	0	143748
A.10.3.4	Accountants	1	47916	47916	0	0	95832
A.10.3.5	Data Entry Operators	1	0	0	36000	36000	72000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	1	7500	7500	0	0	15000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	1	75000	75000	0	0	150000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	5	202290	202290	36000	36000	476580
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	6861	2166301	2177008.8	1955418.83	1874293.8	8173022

ACTIVITY WISE QUATERLY		PHC-RAJPUR FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	1980	12375	12375	0	0	24750
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	25	6250	6250	6250	6250	25000
A.1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	3400	1190000	1190000	1190000	1190000	4760000
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses		0	15866.6667	15866.6667	15866.66667	47600
A.1.4.4	Rural Area incentive ASHA	3400	510000	510000	510000	510000	2040000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	8807	1807911	1823777	1811402	1811402	7254492
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		93650	0	93650	0	187300
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	3100	0	0	0	3100
	TOTAL	2	101750	5000	98650	5000	210400
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	35	0	25000	75000	75000	175000
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation	1060	265000	265000	265000	265000	1060000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	25	9375	9375	9375	9375	37500
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	2	0	0	3000	0	3000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	29000	0	0	29000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	1122	274375	328375	352375	349375	1304500

A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						0
A.4.1.1	Disseminate ARSH guidelines.						0
A.4.1.2	Establishment of new clinics at DH level/Medical College level						0
A.4.1.3	Establishment of new clinics at PHC level	1	25000	0	0	0	25000
A.4.1.4	Operating expenses for existing clinics	1	3000	3000	3000	3000	12000
A.4.1.5	Outreach activities including peer educators	2	0	1500	1500	1500	4500
A.4.1.6.5	Adolescent Health Day in ARSH Clinics	1	0	0	10000	0	10000
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	525	525	525	525	2100
A.4.2.3	Mobility support	1	0	0	46000	69000	115000
	Total	12	28525	5025	61025	74025	168600

Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	50	0	2000	0	0	2000
	TOTAL	50	0	2000	0	0	2000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	19	655500	655500	0	0	1311000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	2	120000	120000	0	0	240000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	2	0	0	120000	120000	240000
A.8.1.7.4.F	Pharmacists for RBSK	1	0	0	36000	36000	72000
A.8.1.7.4.G	ANMs for RBSK	1	0	0	34500	34500	69000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	25	775500	775500	190500	190500	1932000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Suppervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	57	0	1425	0	1425	2850
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	57	0	1425	0	1425	2850

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						0
A.10.2.6	Data Entry Operators						0
A.10.3.1	Block Programme Manage	1	71874	71874	0	0	143748
A.10.3.4	Accountants	1	47916	47916	0	0	95832
A.10.3.5	Data Entry Operators	1	0	0	36000	36000	72000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	1	7500	7500	0	0	15000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	1	75000	75000	0	0	150000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	5	202290	202290	36000	36000	476580
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	10080	3190351	3143392	2549952.2	2467727.17	11351422

ACTIVITY WISE QUATERLY		PHC-ITARHI FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	1644	10275	10275	0	0	20550
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	20	5000	5000	5000	5000	20000
A.1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	3850	1347500	1347500	1347500	1347500	5390000
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses		0	17966.667	17966.6667	17966.66667	53900
A.1.4.4	Rural Area incentive ASHA	3850	577500	577500	577500	577500	2310000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	9366	2029561	2047527	2037252	2037252	8151592
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		79250	0	79250	0	158500
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	3100	0	0	0	3100
	TOTAL	2	87350	5000	84250	5000	181600
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	33	0	25000	75000	65000	165000
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation	1020	255000	255000	255000	255000	1020000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	20	7500	7500	7500	7500	30000
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	2	0	0	3000	0	3000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	29000	0	0	29000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	1075	262500	316500	340500	327500	1247000
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						0
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						0
A.4.1.3	Establishment of new clinics at PHC level	1	25000	0	0	0	25000
A.4.1.4	Operating expenses for existing clinics	1	3000	3000	3000	3000	12000
A.4.1.5	Outreach activities including peer educators	2	0	1500	1500	1500	4500
A.4.1.6.5	Adolescent Health Day in ARSH Clinics	1	0	0	10000	0	10000
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	525	525	525	525	2100
A.4.2.3	Mobility support	1	0	0	46000	69000	115000
	Total	12	28525	5025	61025	74025	168600
Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	50	0	2000	0	0	2000
	TOTAL	50	0	2000	0	0	2000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	16	552000	552000	0	0	1104000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	0					0
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	2	0	0	120000	120000	240000
A.8.1.7.4.F	Pharmacists for RBSK	1	0	0	36000	36000	72000
A.8.1.7.4.G	ANMs for RBSK	1	0	0	34500	34500	69000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	20	552000	552000	190500	190500	1485000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	46	0	1150	0	1150	2300
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	46	0	1150	0	1150	2300

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						0
A.10.2.6	Data Entry Operators						0
A.10.3.1	Block Programme Manage	1	71874	71874	0	0	143748
A.10.3.4	Accountants	1	47916	47916	0	0	95832
A.10.3.5	Data Entry Operators	1	0	0	36000	36000	72000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	1	7500	7500	0	0	15000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	1	75000	75000	0	0	150000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	5	202290	202290	36000	36000	476580
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	10576	3162226	3131492	2749527.2	2671427.17	11714672

ACTIVITY WISE QUATERLY		PHC-DUMRAON FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						
A.1.3.1	RCH Outreach Camps/ Others						
A.1.3.2	Monthly Village Health and Nutrition Days	2388	14925	14925	0	0	29850
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	25	6250	6250	6250	6250	25000
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural						0
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses						0
A.1.4.4	Rural Area incentive ASHA						
A.1.5	Maternal Death Review						
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						
A.1.7.1	Drugs and consumables						
A.1.7.2	Diagnostic						0
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	2413	21175	21175	6250	6250	54850
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC						0
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		90650	0	90650	0	181300
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	3100	0	0	0	3100
	TOTAL	1	93750	0	90650	0	184400
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	15	0	25000	25000	25000	75000
A.3.1.3	NSV Camps						
A.3.1.4A	Compensation for Female Sterilisation						
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)						
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						
A.3.2	Spacing Methods						
A.3.2.1	IUD Camps	2	0	0	3000	0	3000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	6000	0	0	6000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	17	0	31000	28000	25000	84000

A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						
A.4.1.3	Establishment of new clinics at PHC level						
A.4.1.4	Operating expenses for existing clinics						
A.4.1.5	Outreach activities including peer educators						
A.4.1.6.5	Adolescent Health Day in ARSH Clinics						
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	525	525	525	525	2100
A.4.2.3	Mobility support	1	0	0	46000	69000	115000
	Total	7	525	525	46525	69525	117100

Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	50	0	2000	0	0	2000
	TOTAL	50	0	2000	0	0	2000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	20	690000	690000	0	0	1380000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	2	120000	120000	0	0	240000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	2	0	0	120000	120000	240000
A.8.1.7.4.F	Pharmacists for RBSK	1	0	0	36000	36000	72000
A.8.1.7.4.G	ANMs for RBSK	1	0	0	34500	34500	69000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	26	810000	810000	190500	190500	2001000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Suppervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	55	0	1375	0	1375	2750
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6_4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	55	0	1375	0	1375	2750

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						0
A.10.2.6	Data Entry Operators						0
A.10.3.1	Block Programme Manage	1	71874	71874	0	0	143748
A.10.3.4	Accountants	1	47916	47916	0	0	95832
A.10.3.5	Data Entry Operators	1	0	0	36000	36000	72000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	1	7500	7500	0	0	15000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	1	75000	75000	0	0	150000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	5	202290	202290	36000	36000	476580
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	2574	1127740	1068365	397925	328650	2922680

ACTIVITY WISE QUATERLY		PHC-SIMRI FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	2184	13650	13650	0	0	27300
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	25	6250	6250	6250	6250	25000
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	2800	980000	980000	980000	980000	3920000
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses		0	13066.667	13066.6667	13066.66667	39200
A.1.4.4	Rural Area incentive ASHA	2800	420000	420000	420000	420000	1680000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	7811	1509186	1522252	1508602	1508602	6048642
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		103550	0	103550	0	207100
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	3100	0	0	0	3100
	TOTAL	2	111650	5000	108550	5000	230200
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	30	0	25000	75000	50000	150000
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation	1012	253000	253000	253000	253000	1012000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	20	7500	7500	7500	7500	30000
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	2	0	0	3000	0	3000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	29000	0	0	29000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	1064	260500	314500	338500	310500	1224000
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						0
A.4.1.3	Establishment of new clinics at PHC level	1	25000	0	0	0	25000
A.4.1.4	Operating expenses for existing clinics	1	3000	3000	3000	3000	12000
A.4.1.5	Outreach activities including peer educators	2	0	1500	1500	1500	4500
A.4.1.6.5	Adolescent Health Day in ARSH Clinics	1	0	0	10000	0	10000
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	525	525	525	525	2100
A.4.2.3	Mobility support	1	0	0	46000	69000	115000
	Total	12	28525	5025	61025	74025	168600
Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	50	0	2000	0	0	2000
	TOTAL	50	0	2000	0	0	2000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	17	586500	586500	0	0	1173000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	3	180000	180000	0	0	360000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	2	0	0	120000	120000	240000
A.8.1.7.4.F	Pharmacists for RBSK	1	0	0	36000	36000	72000
A.8.1.7.4.G	ANMs for RBSK	1	0	0	34500	34500	69000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	24	766500	766500	190500	190500	1914000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	57	0	1425	0	1425	2850
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	57	0	1425	0	1425	2850

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						0
A.10.2.6	Data Entry Operators						0
A.10.3.1	Block Programme Manage	1	71874	71874	0	0	143748
A.10.3.4	Accountants	1	47916	47916	0	0	95832
A.10.3.5	Data Entry Operators	1	0	0	36000	36000	72000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	1	7500	7500	0	0	15000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	1	75000	75000	0	0	150000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	5	202290	202290	36000	36000	476580
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	9025	2878651	2818992	2243177.2	2126052.17	10066872

ACTIVITY WISE QUATERLY		PHC-CHOUGAI FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	504	3150	3150	0	0	6300
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	10	2500	2500	2500	2500	10000
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	1450	507500	507500	507500	507500	2030000
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses		0	6766.66667	6766.66667	6766.66667	20300
A.1.4.4	Rural Area incentive ASHA	1450	217500	217500	217500	217500	870000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	3416	819936	826702	823552	823552	3293742
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		25550	0	25550	0	51100
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	1	3100	0	0	0	3100
	TOTAL	2	33650	5000	30550	5000	74200
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	16	0	25000	35000	20000	80000
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation	400	100000	100000	100000	100000	400000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	10	3750	3750	3750	3750	15000
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	2	0	0	3000	0	3000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	18000	0	0	18000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	428	103750	146750	141750	123750	516000
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						0
A.4.1.3	Establishment of new clinics at PHC level						0
A.4.1.4	Operating expenses for existing clinics						
A.4.1.5	Outreach activities including peer educators						
A.4.1.6.5	Adolescent Health Day in ARSH Clinics						
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	6	525	525	525	525	2100
A.4.2.3	Mobility support	1	0	0	46000	69000	115000
	Total	7	525	525	46525	69525	117100
Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	50	0	2000	0	0	2000
	TOTAL	50	0	2000	0	0	2000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	5	172500	172500	0	0	345000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	0					0
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	2	0	0	120000	120000	240000
A.8.1.7.4.F	Pharmacists for RBSK	1	0	0	36000	36000	72000
A.8.1.7.4.G	ANMs for RBSK	1	0	0	34500	34500	69000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	9	172500	172500	190500	190500	726000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	15	0	371.25	0	371.25	742.5
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	15	0	371.25	0	371.25	742.5

Annexure-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						0
A.10.2.6	Data Entry Operators						0
A.10.3.1	Block Programme Manage	1	71874	71874	0	0	143748
A.10.3.4	Accountants	1	47916	47916	0	0	95832
A.10.3.5	Data Entry Operators	1	0	0	36000	36000	72000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	1	7500	7500	0	0	15000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	1	75000	75000	0	0	150000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	5	202290	202290	36000	36000	476580
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	3932	1332650.5	1356138	1268877	1248698.4	5206364.5

ACTIVITY WISE QUATERLY		PHC-NAWANAGER+KESHATH FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He:	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	1980	12375	12375	0	0	24750
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	25	6250	6250	6250	6250	25000
A.1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	3200	1120000	1120000	1120000	1120000	4480000
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses		0	14933.333	14933.33333	14933.33333	44800
A.1.4.4	Rural Area incentive ASHA	3200	480000	480000	480000	480000	1920000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	8407	1707911	1722844	1710469	1710469	6851692
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He:	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		95250	0	95250	0	190500
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	2	6200	0	0	0	6200
	TOTAL	3	106450	5000	100250	5000	216700
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He:	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	30	0	25000	75000	50000	150000
A.3.1.3	NSV Camps	1	0	0	5000	0	5000
A.3.1.4A	Compensation for Female Sterilisation	1050	262500	262500	262500	262500	1050000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	25	9375	9375	9375	9375	37500
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	4	0	0	6000	0	6000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	37300	0	0	37300
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	1110	271875	334175	357875	321875	1285800
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						0
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						0
A.4.1.3	Establishment of new clinics at PHC level	1	25000	0	0	0	25000
A.4.1.4	Operating expenses for existing clinics	1	3000	3000	3000	3000	12000
A.4.1.5	Outreach activities including peer educators	2	0	1500	1500	1500	4500
A.4.1.6.5	Adolescent Health Day in ARSH Clinics	1	0	0	10000	0	10000
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	12	1050	1050	1050	1050	4200
A.4.2.3	Mobility support	2	0	0	92000	138000	230000
	Total	19	29050	5550	107550	143550	285700
Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	100	0	4000	0	0	4000
	TOTAL	100	0	4000	0	0	4000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	22	759000	759000	0	0	1518000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	2	120000	120000	0	0	240000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	4	0	0	240000	240000	480000
A.8.1.7.4.F	Pharmacists for RBSK	2	0	0	72000	72000	144000
A.8.1.7.4.G	ANMs for RBSK	2	0	0	69000	69000	138000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	32	879000	879000	381000	381000	2520000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	60	0	1500	0	1500	3000
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	60	0	1500	0	1500	3000

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						0
A.10.2.6	Data Entry Operators						0
A.10.3.1	Block Programme Manage	2	143748	143748	0	0	287496
A.10.3.4	Accountants	2	95832	95832	0	0	191664
A.10.3.5	Data Entry Operators	2	0	0	72000	72000	144000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	2	15000	15000	0	0	30000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	2	150000	150000	0	0	300000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	10	404580	404580	72000	72000	953160
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	9741	3398865.5	3356649	2729143.83	2635393.83	12120052

ACTIVITY WISE QUATERLY		PHC-BRAHAMPUR+CHAKKI FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days	2316	14475	14475	0	0	28950
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries	25	6250	6250	6250	6250	25000
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	3750	1312500	1312500	1312500	1312500	5250000
A.1.4.2.B	Institutional Deliveries-Urban						0
A.1.4.2.C	Institutional Deliveries-C-Sections						0
A.1.4.3	Administrative Expenses		0	17500	17500	17500	52500
A.1.4.4	Rural Area incentive ASHA	3750	562500	562500	562500	562500	2250000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion						
A.1.7.5	Free Referral Transport						
	TOTAL	9843	1985011	2002511	1988036	1988036	7963592
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)		112750	0	112750	0	225500
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme	2	6200	0	0	0	6200
	TOTAL	3	123950	5000	117750	5000	251700
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	30	0	25000	75000	50000	150000
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation	1040	260000	260000	260000	260000	1040000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	20	7500	7500	7500	7500	30000
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps	4	0	0	6000	0	6000
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						0
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	37000	0	0	37000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						0
	TOTAL	1094	267500	329500	348500	317500	1263000

A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						0
A.4.1.3	Establishment of new clinics at PHC level						0
A.4.1.4	Operating expenses for existing clinics						0
A.4.1.5	Outreach activities including peer educators						0
A.4.1.6.5	Adolescent Health Day in ARSH Clinics						
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	12	1050	1050	1050	1050	4200
A.4.2.3	Mobility support	2	0	0	92000	138000	230000
	Total	14	1050	1050	93050	139050	234200

Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf	100	0	4000	0	0	4000
	TOTAL	100	0	4000	0	0	4000

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre	21	724500	724500	0	0	1449000
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC	4	240000	240000	0	0	480000
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						0
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						0
A.8.1.7.4.A	AYUSH Doctors for RBSK	4	0	0	240000	240000	480000
A.8.1.7.4.F	Pharmacists for RBSK	2	0	0	72000	72000	144000
A.8.1.7.4.G	ANMs for RBSK	2	0	0	69000	69000	138000
A.8.1.7.5.1	RMNCH/FP Counselors						
	TOTAL	33	964500	964500	381000	381000	2691000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Suppervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting	62	0	1550	0	1550	3100
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	62	0	1550	0	1550	3100

Annexure re-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme						
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						0
A.10.2.4	Consultants/ Programme Officers (DPC)						0
A.10.2.6	Data Entry Operators						0
A.10.3.1	Block Programme Manage	2	143748	143748	0	0	287496
A.10.3.4	Accountants	2	95827	95826	0	0	191653
A.10.3.5	Data Entry Operators	2	0	0	72000	72000	144000
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)	2	15000	15000	0	0	30000
A.10.4	Strengthening (Others)						0
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)						0
A.10.5	Audit Fees						0
A.10.6	Concurrent Audit system						0
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						0
A.10.7.3	Mobility Support, Field Visits For BPMU	2	150000	150000	0	0	300000
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	10	404575	404574	72000	72000	953149
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						0
	TOTAL	0	0	0	0	0	0
	Grand Total	11159	3746585.5	3712684.5	3000335.5	2904135.5	13363741

ACTIVITY WISE QUATERLY		SDH DUMRAON FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						0
A.1.3.1	RCH Outreach Camps/ Others						0
A.1.3.2	Monthly Village Health and Nutrition Days						0
A.1.4	Janani Suraksha Yojana / JSY						0
A..1.4.1	Home Deliveries						0
A_1.4.2	Institutional Deliveries						0
A.1.4.2.A	Institutional Deliverie-Rural	3653	1278550	1278550	1278550	1278550	5114200
A.1.4.2.B	Institutional Deliveries-Urban	335	83750	83750	83750	83750	335000
A.1.4.2.C	Institutional Deliveries-C-Sections	10	3750	3750	3750	3750	15000
A.1.4.3	Administrative Expenses		0	17047.3333	17047.33333	17047.33333	51142
A.1.4.4	Rural Area incentive ASHA	3653	581450	581450	581450	581450	2325800
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	2	89285.5	89285.5	89285.5	89285.5	357142
A.1.7.3	Blood Transfusion	10	750	750	750	750	
A.1.7.5	Free Referral Transport						
	TOTAL	7663	2037536	2054583	2054583	2054583	8198284
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU	1	618750	43750	43750	43750	750000
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)						0
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme						0
	TOTAL	2	623750	48750	48750	48750	770000
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	20	0	25000	75000	0	100000
A.3.1.3	NSV Camps						0
A.3.1.4A	Compensation for Female Sterilisation	1206	301500	301500	301500	301500	1206000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	25	9375	9375	9375	9375	37500
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						
A.3.2	Spacing Methods						
A.3.2.1	IUD Camps						
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)						
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						
A.3.2.4	Social Marketing of contraceptives						
A.3.2.5	Contraceptive Update Seminars						
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	32500	0	0	32500
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						
	TOTAL	1251	310875	368375	385875	310875	1376000
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level						
A.4.1.3	Establishment of new clinics at PHC level						
A.4.1.4	Operating expenses for existing clinics						
A.4.1.5	Outreach activities including peer educators						
A.4.1.6.5	Adolescent Health Day in ARSH Clinics						
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)						
A.4.2.3	Mobility support						
	Total	0	0	0	0	0	0
Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf						
	TOTAL	0	0	0	0	0	0

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre						
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC						
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						
A.8.1.7.4.A	AYUSH Doctors for RBSK						0
A.8.1.7.4.F	Pharmacists for RBSK						0
A.8.1.7.4.G	ANMs for RBSK						0
A.8.1.7.5.1	RMNCH/FP Counselors	1	45000	45000	0	0	90000
	TOTAL	1	45000	45000	0	0	90000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHVs in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHVs						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting						
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	0	0	0	0	0	0

Annexure-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						
A.10.2.4	Consultants/ Programme Officers (DPC)						
A.10.2.6	Data Entry Operators						
A.10.3.1	Block Programme Manage						
A.10.3.4	Accountants						
A.10.3.5	Data Entry Operators						
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)						
A.10.4	Strengthening (Others)						
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)	1	125134	125134	0	0	250268
A.10.5	Audit Fees						
A.10.6	Concurrent Audit system						
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						
A.10.7.3	Mobility Support, Field Visits For BPMU						
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	1	125134	125134	0	0	250268
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						
	TOTAL	0	0	0	0	0	0
	Grand Total	8918	3142295	2641841.8	2489207.83	2414207.83	10684552

ACTIVITY WISE QUATERLY		SADAR HOSPITAL FUND ALLOCATION					
Annexure	MATERNAL HEALTH	MATERNAL HEALTH					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A	RCH Flexipool						
A.1	MATERNAL HEALTH						
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities						
A.1.1.4	RTI/STI Services at Health Facilities						
A.1.2	Referral Transport						
A.1.3	Integrated Outreach RCH Services						
A.1.3.1	RCH Outreach Camps/ Others						
A.1.3.2	Monthly Village Health and Nutrition Days						
A.1.4	Janani Suraksha Yojana / JSY						
A..1.4.1	Home Deliveries						
A_1.4.2	Institutional Deliveries						
A.1.4.2.A	Institutional Deliverie-Rural	5050	1767500	1767500	1767500	1767500	7070000
A.1.4.2.B	Institutional Deliveries-Urban	400	100000	100000	100000	100000	400000
A.1.4.2.C	Institutional Deliveries-C-Sections	45	39562.5	39562.5	39562.5	39562.5	158250
A.1.4.3	Administrative Expenses		0	23566.66667	23566.6667	23566.66667	70700
A.1.4.4	Rural Area incentive ASHA	5050	797500	797500	797500	797500	3190000
A.1.5	Maternal Death Review						0
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs						0
A.1.6.3	Blood Donation Camp						
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs						0
A.1.7.1	Drugs and consumables						0
A.1.7.2	Diagnostic	3	308940.25	308940.25	308940.25	308940.25	1235761
A.1.7.3	Blood Transfusion	45	3375	3375	3375	3375	
A.1.7.5	Free Referral Transport						
	TOTAL	10593	3016878	3040444	3040444	3040444	12124711
Annexure	CHILD HEALTH	CHILD HEALTH					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.2	CHILD HEALTH						
A.2.2.1	SNCU						
A.2.2.2	NBSU						0
A.2.2.3	NBCC	1	5000	5000	5000	5000	20000
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)						0
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)						0
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)						0
A.2.8	Infant Death Audit						0
A.2.9	Incentive to ASHA under Child Health						0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)						0
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme						
	TOTAL	1	5000	5000	5000	5000	20000
Annexure	FAMILY PLANNING	FAMILY PLANNING					
Budget He:	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.3	FAMILY PLANNING						
A.3.1	Terminal/ Limiting Methods						

A.3.1.1	Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						
A.3.1.2	Female Sterilisation Camps	30	0	25000	75000	50000	150000
A.3.1.3	NSV Camps	1	0	0	5000	0	5000
A.3.1.4A	Compensation for Female Sterilisation	1250	312500	312500	312500	312500	1250000
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic						
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)	40	15000	15000	15000	15000	60000
A.3.1.6	Accreditation of Private Providers for Sterilisation Services						0
A.3.2	Spacing Methods						0
A.3.2.1	IUD Camps						0
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)	1	0	200000	0	0	200000
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services						0
A.3.2.4	Social Marketing of contraceptives						0
A.3.2.5	Contraceptive Update Seminars						0
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)						0
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):		0	38000	0	0	38000
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort						
	TOTAL	1322	327500	590500	407500	377500	1703000

A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services						
A.4.1.1	Disseminate ARSH guidelines.						
A.4.1.2	Establishment of new clinics at DH level/Medical College level	1	0	50000	0	0	50000
A.4.1.3	Establishment of new clinics at PHC level						0
A.4.1.4	Operating expenses for existing clinics	1	9000	9000	9000	9000	36000
A.4.1.5	Outreach activities including peer educators	2	0	1500	1500	1500	4500
A.4.1.6.5	Adolescent Health Day in ARSH Clinics	1	0	0	10000	0	10000
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)						0
A.4.2.3	Mobility support						
	Total	5	9000	60500	20500	10500	100500

Annexure	PNDT & Sex Ratio	PNDT & Sex Ratio					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.7	PNDT & Sex Ratio						
A.7.2.1	District level orientation of Stakeholders						
A.7.2.3	Monitoring visits by district monitoring team						
A.7.2.5	District level gender sensitisation of block officials						

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf						
	TOTAL	0	0	0	0	0	0

Annexure HUMAN RESOURCES		HUMAN RESOURCES					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.8.1	Contractual Staff & Services						
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre						
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC						
A.8.1.2.1.B	FRUs (BSUs) Salary of LT						
A.8.1.5.2	FRUs (BSUs) Salary of MO						
A.8.1.6	Additional Allowances/ Incentives to M.O.s						
A.8.1.7.4.A	AYUSH Doctors for RBSK						0
A.8.1.7.4.F	Pharmacists for RBSK						0
A.8.1.7.4.G	ANMs for RBSK						0
A.8.1.7.5.1	RMNCH/FP Counselors	1	45000	45000	0	0	90000
	TOTAL	1	45000	45000	0	0	90000

Annexure TRAINING		TRAINING					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)						
A.9.3	Maternal Health Training						
A.9.3.1.5	Training of ANMs / LHV's in SBA						
A.9.3.4.2	Training of Medical Officers in safe abortion						
A.9.3.5.2	Training of laboratory technicians in RTI/STI						
A.9.3.5.3	Training of Medical Officers in RTI/STI						
A.9.5	Child Health Training						
A.9.5.1.2	IMNCI Training for ANMs / LHV's						
A.9.5.5.1.2	NSSK Training for Medical Officers						
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card						
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)						
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training						
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting						
A.9.6	Family Planning Training						
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM						
A.9.6.4	IUD Insertion Training						
A.9.7.6.2	Menstrual hygiene training						
A.9.8	Programme Management Training						
A.9.8.2	DPMU Training						
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos						
A.9.9.2	Others (Diarrhoea Management - BCMs)						
A.9.11.2a	Training on MCTS for ANMs & ASHAs						
	TOTAL	0	0	0	0	0	0

Annexure-6	PROGRAMME / NRHM MANAGEMENT COSTS	PROGRAMME / NRHM MANAGEMENT COSTS					
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Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
A_10	PROGRAMME / NRHM MANAGEMENT COSTS						
A.10.1	Strengthening of SHS/ SPMU						
A.10.1.1	Liability on Current Staff at Prevailing Salary						
A.10.1.2	Additional Manpower Under SHSB						
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs						
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff						
A.10.1.5	Mobility Support (District Malaria Office)						
A.10.1.6	Strengthening of Directorate						
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway						
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)						
A.10.2.1	District Programme Manager						
A.10.2.2	District Account Manager						
A.10.2.3	District Data Manager						
A.10.2.4	Consultants/ Programme Officers (DPC)						
A.10.2.6	Data Entry Operators						
A.10.3.1	Block Programme Manage						
A.10.3.4	Accountants						
A.10.3.5	Data Entry Operators						
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)						
A.10.4	Strengthening (Others)						
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)	1	125134	125134	0	0	250268
A.10.5	Audit Fees						
A.10.6	Concurrent Audit system						
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)						
A.10.7.3	Mobility Support, Field Visits For BPMU						
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC						
	TOTAL	1	125134	125134	0	0	250268
	Vulnerable Group	Vulnerable Group					
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)						
	TOTAL	0	0	0	0	0	0
	Grand Total	11923	3528512	3866578.4	3473444.4	3433444.4	14288479

ACTIVITY WISE QUATERLY

Annexure MATERNAL HEALTH	
Budget Head	Programme
A	RCH Flexipool
A.1	MATERNAL HEALTH
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities
A.1.1.4	RTI/STI Services at Health Facilities
A.1.2	Referral Transport
A.1.3	Integrated Outreach RCH Services
A.1.3.1	RCH Outreach Camps/ Others
A.1.3.2	Monthly Village Health and Nutrition Days
A.1.4	Janani Suraksha Yojana / JSY
A..1.4.1	Home Deliveries
A_1.4.2	Institutional Deliveries
A.1.4.2.A	Institutional Deliverie-Rural
A.1.4.2.B	Institutional Deliveries-Urban
A.1.4.2.C	Institutional Deliveries-C-Sections
A.1.4.3	Administrative Expenses
A.1.4.4	Rural Area incentive ASHA
A.1.5	Maternal Death Review
A.1.6.2	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs
A.1.6.3	Blood Donation Camp
A.1.6.4	Contingency Fund for 149 Blood Banks/BSUs
A.1.7.1	Drugs and consumables
A.1.7.2	Diagnostic
A.1.7.3	Blood Transfusion
A.1.7.5	Free Referral Transport
	TOTAL
Annexure CHILD HEALTH	
Budget Head	Programme
A.2	CHILD HEALTH
A.2.2.1	SNCU
A.2.2.2	NBSU
A.2.2.3	NBCC
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (NRC)
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition (Vitamin A Biannual Supplementation Round)
A.2.7	Other Strategies/activities (Vitamin A Biannual Round)
A.2.8	Infant Death Audit
A.2.9	Incentive to ASHA under Child Health
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)
A.2.11.1	Logistics and Transport of Drugs under Deworming Programme
	TOTAL
Annexure FAMILY PLANNING	
Budget Head	Programme
A.3	FAMILY PLANNING
A.3.1	Terminal/ Limiting Methods

A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting
A.3.1.2	Female Sterilisation Camps
A.3.1.3	NSV Camps
A.3.1.4A	Compensation for Female Sterilisation
A.3.1.4B	Compensation for female sterilisation - Accredited Pvt. Nursing Home Clinic
A.3.1.5	Compensation for Male Sterilisation (Compensation for NSV Acceptance)
A.3.1.6	Accreditation of Private Providers for Sterilisation Services
A.3.2	Spacing Methods
A.3.2.1	IUD Camps
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)
A.3.2.3	Accreditation of Private Providers for IUD Insertion Services
A.3.2.4	Social Marketing of contraceptives
A.3.2.5	Contraceptive Update Seminars
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)
A.3.5.3	'World Population Day' celebration (such as mobility, IEC activities etc.):
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort
	TOTAL

A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH
A.4.1	Adolescent health services
A.4.1.1	Disseminate ARSH guidelines.
A.4.1.2	Establishment of new clinics at DH level/Medical College level
A.4.1.3	Establishment of new clinics at PHC level
A.4.1.4	Operating expenses for existing clinics
A.4.1.5	Outreach activities including peer educators
A.4.1.6.5	Adolescent Health Day in ARSH Clinics
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)
A.4.2.3	Mobility support
	Total

Annexure	PNDT & Sex Ratio
Budget Head	Programme
A.7	PNDT & Sex Ratio
A.7.2.1	District level orientation of Stakeholders
A.7.2.3	Monitoring visits by district monitoring team
A.7.2.5	District level gender sensitisation of block officials

A.7.2.6	Block level gender sensitisation of ANM/LHV/Paramedical staf
	TOTAL

Annexure HUMAN RESOURCES

Budget Head	Programme
A.8.1	Contractual Staff & Services
A.8.1.1.1.F	ANMs (Salary of Contractual ANM) at Sub Centre
A.8.1.1.2.E	Staff Nurses (Salary of Contractual GNM) at APHC
A.8.1.2.1.B	FRUs (BSUs) Salary of LT
A.8.1.5.2	FRUs (BSUs) Salary of MO
A.8.1.6	Additional Allowances/ Incentives to M.O.s
A.8.1.7.4.A	AYUSH Doctors for RBSK
A.8.1.7.4.F	Pharmacists for RBSK
A.8.1.7.4.G	ANMs for RBSK
A.8.1.7.5.1	RMNCH/FP Counselors
	TOTAL

Annexure TRAINING

Budget Head	Programme
A.9.1	Strengthening of Training Institutions (Repair/renovation of Training Institutions)
A.9.3	Maternal Health Training
A.9.3.1.5	Training of ANMs / LHV's in SBA
A.9.3.4.2	Training of Medical Officers in safe abortion
A.9.3.5.2	Training of laboratory technicians in RTI/STI
A.9.3.5.3	Training of Medical Officers in RTI/STI
A.9.5	Child Health Training
A.9.5.1.2	IMNCI Training for ANMs / LHV's
A.9.5.5.1.2	NSSK Training for Medical Officers
A.9.5.5.2a	Refresher training of Mamta , ToT , Printing of training Materials & Identity Card
A.9.5.5.2.C	IMNCI Follow up Supervision training (FUS training)
A.9.5.5.2.D	Mobility Support for Supervision of IMNCI Training
A.9.5.5.2.E	Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting
A.9.6	Family Planning Training
A.9.6.6.2	Onsite training for PPIUCD to MO & SN/ANM
A.9.6.4	IUD Insertion Training
A.9.7.6.2	Menstrual hygiene training
A.9.8	Programme Management Training
A.9.8.2	DPMU Training
A.9.8.4.3	Post Graduate Diploma in Family Medicine Course for Mos
A.9.9.2	Others (Diarrhoea Management - BCMs)
A.9.11.2a	Training on MCTS for ANMs & ASHAs
	TOTAL

Annexure PROGRAMME / NRHM re-6 MANAGEMENT COSTS

Budget Head	Programme
A_10	PROGRAMME / NRHM MANAGEMENT COSTS
A.10.1	Strengthening of SHS/ SPMU
A.10.1.1	Liability on Current Staff at Prevailing Salary
A.10.1.2	Additional Manpower Under SHSB
A.10.1.3	State Monitoring Cell for Blood Banks/BSUs
A.10.1.4	Provision of Equipment/furniture and Mobility Support for SPMU Staff
A.10.1.5	Mobility Support (District Malaria Office)
A.10.1.6	Strengthening of Directorate
A.10.1.7	Liability on Various New Posts Approved in PIP 2010-11, Already Advertised and Shortlisting Underway
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, Field Visits)
A.10.2.1	District Programme Manager
A.10.2.2	District Account Manager
A.10.2.3	District Data Manager
A.10.2.4	Consultants/ Programme Officers (DPC)
A.10.2.6	Data Entry Operators
A.10.3.1	Block Programme Manage
A.10.3.4	Accountants
A.10.3.5	Data Entry Operators
A.10.3.7.1	Internet Connectivity and Operational Cost (Block M&E/Data Operators)
A.10.4	Strengthening (Others)
A.10.4.3	Management Unit at FRU (Hospital Manager & FRU Accountant)
A.10.5	Audit Fees
A.10.6	Concurrent Audit system
A.10.7.2	Mobility Support, Field Visits For DHS (DPMU)
A.10.7.3	Mobility Support, Field Visits For BPMU
A.10.7.4.5	Supportive supervision by State Quality Assurance cell and by DQAC
	TOTAL
	Vulnerable Group
A.11.1	Implementation of RCH activities (Health Camps in MahaDalit tolas-Katihar, Buxar, Sheohar)
	TOTAL
	Grand Total