

ACTIVITY WISE QUATERLY & YEARLY FUND ALLOCATION OF BUXAR DISTRICT

B.1		ASHA					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)	1493	3907623	2107623	2107623	2107624	10230493
B.1.1..1.4.1	ASHA Facilitator Training	71	65214	0	0	0	65214
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)	81	15008	11198	11198	11196	48600
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)	1493	223950	223950	0	0	447900
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)	1493	1642300	0	0	0	1642300
B.1.1.3.2.1	Incentive to Asha under HBNC	26869	1679312.5	1679312.5	1679312.5	1679312.5	6717250
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	1229	307350	307350	307350	307350	1229400
B.1.1.3.4	Incentive for AH	2000	0	10000	0	0	10000
B.1.1.3.5.1	Incentive for ASHA Diwas	1493	447900	447900	447900	447900	1791600
B.1.1.3.6.1	ASHA Sari	1493	179160	0	0	0	179160
B.1.1.3.6.2	Capacity Building academic support	44	0	0	70400	0	70400
B.1.1.3.6.3	Identy Card for Asha	299	0	5980	0	0	5980
B.1.1.4	Awards to ASHA's/Link workers	33	0	0	22000	0	22000
B.1.1.5.2	HR at District Level	2	117600	117600	0	0	235200
B.1.1.5.3	HR at Block Level	82	1101240	1074600	0	0	2175840
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	13	73500	348500	73500	73500	569000
	TOTAL	38188	9760157.5	6334013.5	4719283.5	4626882.5	25440337
B.2		Untied Funds					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC	1	0	5955	5955	0	11910
B.2.2	Untied Fund for PHCs	11		85525	85525	0	171050
B.2.3	Untied Fund for Sub Centres	161	0	362250	362250	0	724500
B.2.4	Untied Fund for VHSC	811	0	2446317	2446317	0	4892634
B.2.5	Untied Fund for APHC	24		123000	123000	0	246000
	TOTAL	1008	0	3023047	3023047	0	6046094
B.3		Annual Maintenance Grants					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	11	0	362746	362745	0	725491
B.3.3	Sub Centres	38	0	81504	0	0	81504
B.3.5	SDH	1	0	54238	54238	0	108476
B.3.2.b	APHC	18	0	236870	236870	0	473740
	TOTAL	68	0	735358	653853	0	1389211
B.4		Hospital Strengthening					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	22	0	950000	650000	600000	2200000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)		0	1523950	0	0	1523950
B.4.3	Sub Centre Rent and Contingencies	138	207000	207000	207000	207000	828000

	TOTAL	160	207000	2680950	857000	807000	4551950
B.5	New Constructions/ Renovation and Setting Up						
	New Constructions/ Renovation and Setting Up						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	1	0	200000	400000	200000	800000
	TOTAL	1	0	200000	400000	200000	800000
B.6	Corpus Grants to HMS/RKS						
	Corpus Grants to HMS/RKS						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals	1	87500	87500	87500	87500	350000
B6.3	PHCs - RKS	11	0	491617.5	491617.5	0	983235
B6.4	Other (APHC)	27		487876.5	487876.5	0	975753
B6.2	CHCs (SDH)	1	0	0	50000	50000	100000
	TOTAL	40	87500	1066994	1116994	137500	2408988
B.7	District Action Plans (Including Block, Village)						
	District Action Plans (Including Block, Village)						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning	1	11900	11900	11900	11900	47600
B.7.3	Block Planning	11		0	22000	0	22000
	TOTAL	12	11900	11900	33900	11900	69600
B.8	Panchayati Raj Institution (PRI)						
	Panchayati Raj Institution (PRI)						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	5500	10500	5500	10500	32000
		4	5500	10500	5500	10500	32000
B.9	Mainstreaming of AYUSH						
	Mainstreaming of AYUSH						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	22	1320000	1320000	0	0	2640000
	TOTAL	22	1320000	1320000	0	0	2640000
B_10	IEC-BCC NRHM						
	IEC-BCC NRHM						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM	12326	75975	75975	75975	75975	303900
	TOTAL	12326	75975	75975	75975	75975	303900
B.12	Referral Transport						
	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance	1	0	240000	120000	120000	480000
B.12.2.3	Opex EMRI-BLS	1	250000	0	0	0	250000
	TOTAL	2	250000	240000	120000	120000	730000
B_13.3	NGO Programme/ Grant in Aid to NGO						
	NGO Programme/ Grant in Aid to NGO						

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level	14	206185	157671	157671	157671	679200
	TOTAL	14	206185	157671	157671	157671	679200
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	1704	53250	53250	53250	53250	213000
B.15.2.2	Quality Assurance Committees at District level	1	0	10000	0	0	10000
B.15.2.4.2	Review meetings at District	11	6000	9000	9000	9000	33000
B.15.2.4.3	Review meetings at Block	8	0	7600	0	7600	15200
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)	4	0	400000	0	0	400000
B.15.3	Monitoring and Evaluation						0
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles	1	1500	1500	1500	1500	6000
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	176	43120	43120	43120	43120	172480
B15.3.3.3	Mobility Support for HMIS/ MCTS	1	0	5000	2500	2500	10000
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS	4	10750	10750	10750	10750	43000
B.15.3.3.10	District & Block Data Centre	12	396000	396000	396000	396000	1584000
B.15.3.3.10	Data Centre at APHC	2	66000	66000	66000	66000	264000
	TOTAL	1924	576620	1002220	582120	589720	2750680
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						0
B.16.1.1.2	MVA /EVA for Safe Abortion services		0	0	88000	0	88000
B.16.1.1.3.1	Procurement of equipment for MCH Centres	22	0	987122	987122	987122	2961366
B.16.1.2.1	SCNU and NBCC equipment		0	140492	0	0	140492
B.16.1.3.1	NSV kits	3	0	0	7200	0	7200
B.16.1.3.2	IUCD kits	33	0	0	64000	0	64000
B.16.1.3.3	minilap kits		0	0	136400	0	136400
B.16.2.1.1	RTI /STI drugs and consumables	6713	39674	39674	39674	39674	158697
B16.2.1.2	Drugs for Safe Abortion	50	0	0	24137	0	24137
B16.2.1.3.3	RPR Kits	853	12795	12795	12795	12795	51180
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)	63	0	59850	0	0	59850
B16.2.3.1	Ketamin and other essential drugs for FP	11	8250	8250	8250	8250	33000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)		0	1618169	0	0	1618169
B16.2.5.1	IPD	56835	404211	0	173233	0	577444
B16.2.6.1	IFA	15434488	0	1543449	0	0	1543449
	TOTAL	15499071	464930	4409801	1540812	1047841	7463384
	Grand Total	15552840	12965768	21268430	13286156	7784990	55305344

ACTIVITY WISE QUATERL		DISTRICT LEVEL FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)	1493	3907623	2107623	2107623	2107624	10230493
B.1.1..1.4.1	ASHA Facilitator Training	71	65214	0	0	0	65214
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)	81	15008	11198	11198	11196	48600
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)	1493	223950	223950	0	0	447900
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)	1493	1642300	0	0	0	1642300
B.1.1.3.2.1	Incentive to Asha under HBNC						0
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)						0
B.1.1.3.4	Incentive for AH						0
B.1.1.3.5.1	Incentive for ASHA Diwas						0
B.1.1.3.6.1	ASHA Sari	1493	179160	0	0	0	179160
B.1.1.3.6.2	Capacity Building academic support	44	0	0	70400	0	70400
B.1.1.3.6.3	Identy Card for Asha						0
B.1.1.4	Awards to ASHA's/Link workers	33	0	0	22000	0	22000
B.1.1.5.2	HR at District Level	2	117600	117600	0	0	235200
B.1.1.5.3	HR at Block Level		13320	13320	0	0	26640
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		24000	299000	24000	24000	371000
	TOTAL	6203	6188175	2772691	2235221	2142820	13338907
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs						
B.2.3	Untied Fund for Sub Centres						
B.2.4	Untied Fund for VHSC						
B.2.5	Untied Fund for APHC						
	TOTAL	0	0	0	0	0	0
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs						
B.3.3	Sub Centres						
B.3.5	SDH						
B.3.2.b	APHC						
	TOTAL	0	0	0	0	0	0
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)						0
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)		0	1523950	0	0	1523950
B.4.3	Sub Centre Rent and Contingencies	35	52500	52500	52500	52500	210000

	TOTAL	35	52500	1576450	52500	52500	1733950
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	1	0	200000	400000	200000	800000
	TOTAL	1	0	200000	400000	200000	800000
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS						
B6.4	Other (APHC)						
B6.2	CHCs (SDH)						
	TOTAL	0	0	0	0	0	0
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning	1	11900	11900	11900	11900	47600
B.7.3	Block Planning						
	TOTAL	1	11900	11900	11900	11900	47600
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	2	0	5000	0	5000	10000
		2	0	5000	0	5000	10000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	1	60000	60000	0	0	120000
	TOTAL	1	60000	60000	0	0	120000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM	12326	75975	75975	75975	75975	303900
	TOTAL	12326	75975	75975	75975	75975	303900
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance	1	0	240000	120000	120000	480000
B.12.2.3	Opex EMRI-BLS	1	250000	0	0	0	250000
	TOTAL	2	250000	240000	120000	120000	730000
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level	14	206185	157671	157671	157671	679200
	TOTAL	14	206185	157671	157671	157671	679200
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring						0
B.15.2.2	Quality Assurance Committees at District level	1	0	10000	0	0	10000
B.15.2.4.2	Review meetings at District	11	6000	9000	9000	9000	33000
B.15.2.4.3	Review meetings at Block						0
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						0
B.15.3	Monitoring and Evaluation						0
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles	1	1500	1500	1500	1500	6000
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	32	7840	7840	7840	7840	31360
B15.3.3.3	Mobility Support for HMIS/ MCTS	1	0	5000	2500	2500	10000
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS	4	10750	10750	10750	10750	43000
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC	2	66000	66000	66000	66000	264000
	TOTAL	53	125090	143090	130590	130590	529360
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services		0	0	88000	0	88000
B.16.1.1.3.1	Procurement of equipment for MCH Centres						0
B.16.1.2.1	SCNU and NBCC equipment		0	140492	0	0	140492
B.16.1.3.1	NSV kits	3	0	0	7200	0	7200
B.16.1.3.2	IUCD kits	33	0	0	64000	0	64000
B.16.1.3.3	minilap kits		0	0	136400	0	136400
B.16.2.1.1	RTI /STI drugs and consumables	6713	39674	39674	39674	39674	158697
B16.2.1.2	Drugs for Safe Abortion	50	0	0	24137	0	24137
B16.2.1.3.3	RPR Kits	853	12795	12795	12795	12795	51180
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)	63	0	59850	0	0	59850
B16.2.3.1	Ketamin and other essential drugs for FP						0

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)		0	1618169	0	0	1618169
B16.2.5.1	IPD	56835	404211	0	173233	0	577444
B16.2.6.1	IFA	15434488.44	0	1543449	0	0	1543449
	TOTAL	15499038	456680	3414429	545440	52469	4469018
	Grand Total	15517676	7426506	8657207	3729297	2948926	22761935

ACTIVITY WISE QUATERL		PHC-SADAR PRAKHAND FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	3200	200000	200000	200000	200000	800000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	189	47250	47250	47250	47250	189000
B.1.1.3.4	Incentive for AH						0
B.1.1.3.5.1	Incentive for ASHA Diwas	169	50700	50700	50700	50700	202800
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	40	0	800	0	0	800
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	9	111600	111600	0	0	223200
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1	4500	4500	4500	4500	18000
	TOTAL	3608	414050	414850	302450	302450	1433800
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	1	0	7775	7775	0	15550
B.2.3	Untied Fund for Sub Centres	14	0	31500	31500	0	63000
B.2.4	Untied Fund for VHSC	98	0	295609.16	295609.16	0	591218.32
B.2.5	Untied Fund for APHC	2	0	10250	10250	0	20500
	TOTAL	115	0	345134.16	345134.16	0	690268.32
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36274	36274	0	72548
B.3.3	Sub Centres	5	0	10724.2	0	0	10724.2
B.3.5	SDH						
B.3.2.b	APHC	1	0	13159	13159	0	26319
	TOTAL	7	0	60158	49433	0	109591
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	2	0	100000	50000	50000	200000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	7	10500	10500	10500	10500	42000

	TOTAL	9	10500	110500	60500	60500	242000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	1	0	44692.5	44692.5	0	89385
B6.4	Other (APHC)	2	0	36139	36139	0	72278
B6.2	CHCs (SDH)						
	TOTAL	3	0	80831.5	80831.5	0	161663
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	1	0	0	2000	0	2000
	TOTAL	1	0	0	2000	0	2000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	500	500	500	500	2000
		4	500	500	500	500	2000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	2	120000	120000	0	0	240000
	TOTAL	2	120000	120000	0	0	240000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	192	6000	6000	6000	6000	24000
B.15.2.2	Quality Assurance Committees at District level						0
B.15.2.4.2	Review meetings at District						0
B.15.2.4.3	Review meetings at Block						0
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						0
B.15.3	Monitoring and Evaluation						0
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						0
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	209	42920	42920	42920	42920	171680
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	2	0	89738	89738	89738	269215
B.16.1.2.1	SCNU and NBCC equipment						
B.16.1.3.1	NSV kits						
B.16.1.3.2	IUCD kits						
B.16.1.3.3	minilap kits						
B.16.2.1.1	RTI /STI drugs and consumables						
B16.2.1.2	Drugs for Safe Abortion						
B16.2.1.3.3	RPR Kits						
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						
B16.2.3.1	Ketamin and other essential drugs for FP						

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	2	0	89738	89738	89738	269215
	Grand Total	3960	587970	1264632	973507	496108	3322217

ACTIVITY WISE QUATERL		PHC-CHOUSA FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	2600	162500	162500	162500	162500	650000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	89	22250	22250	22250	22250	89000
B.1.1.3.4	Incentive for AH						0
B.1.1.3.5.1	Incentive for ASHA Diwas	105	31500	31500	31500	31500	126000
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	14	0	280	0	0	280
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	6	84600	84600	0	0	169200
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1	4500	4500	4500	4500	18000
	TOTAL	2815	305350	305630	220750	220750	1052480
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	1	0	7775	7775	0	15550
B.2.3	Untied Fund for Sub Centres	8	0	18000	18000	0	36000
B.2.4	Untied Fund for VHSC	54	0	162886.68	162886.68	0	325773.36
B.2.5	Untied Fund for APHC	2	0	10250	10250	0	20500
	TOTAL	65	0	198911.68	198911.68	0	397823.36
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36274	36274	0	72548
B.3.3	Sub Centres	2	0	4289.68	0	0	4289.68
B.3.5	SDH						
B.3.2.b	APHC	2	0	26319	26319	0	52638
	TOTAL	5	0	66883	62593	0	129475
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	1	0	50000	50000	0	100000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	6	9000	9000	9000	9000	36000

	TOTAL	7	9000	59000	59000	9000	136000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	1	0	44692.5	44692.5	0	89385
B6.4	Other (APHC)	2	0	36139	36139	0	72278
B6.2	CHCs (SDH)						
	TOTAL	3	0	80831.5	80831.5	0	161663
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	1	0	0	2000	0	2000
	TOTAL	1	0	0	2000	0	2000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	500	500	500	500	2000
		4	500	500	500	500	2000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	2	120000	120000	0	0	240000
	TOTAL	2	120000	120000	0	0	240000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	120	3750	3750	3750	3750	15000
B.15.2.2	Quality Assurance Committees at District level						0
B.15.2.4.2	Review meetings at District						0
B.15.2.4.3	Review meetings at Block	2	0	1900	0	1900	3800
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)	1	0	100000	0	0	100000
B.15.3	Monitoring and Evaluation						0
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						0
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	140	40670	142570	40670	42570	266480
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	1	0	44869	44869	44869	134608
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP	1	750	750	750	750	3000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	2	750	45619	45619	45619	137608
	Grand Total	3044	476270	1019945	710875	318439	2525529

ACTIVITY WISE QUATERL		PHC-RAJPUR FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	3200	200000	200000	200000	200000	800000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	160	40000	40000	40000	40000	160000
B.1.1.3.4	Incentive for AH	400	0	2000	0	0	2000
B.1.1.3.5.1	Incentive for ASHA Diwas	189	56700	56700	56700	56700	226800
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	25	0	500	0	0	500
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	10	120600	120600	0	0	241200
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1	4500	4500	4500	4500	18000
	TOTAL	3985	421800	424300	301200	301200	1448500
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	1	0	7775	7775	0	15550
B.2.3	Untied Fund for Sub Centres	24	0	54000	54000	0	108000
B.2.4	Untied Fund for VHSC	169	0	509774.98	509774.98	0	1019549.96
B.2.5	Untied Fund for APHC	3	0	15375	15375	0	30750
	TOTAL	197	0	586924.98	586924.98	0	1173849.96
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36275	36275	0	72550
B.3.3	Sub Centres	3	0	6434.52	0	0	6434.52
B.3.5	SDH						
B.3.2.b	APHC	3	0	39478	39478	0	78957
	TOTAL	7	0	82188	75753	0	157941
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	2	0	100000	50000	50000	200000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	21	31500	31500	31500	31500	126000

	TOTAL	23	31500	131500	81500	81500	326000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	1	0	44692.5	44692.5	0	89385
B6.4	Other (APHC)	3	0	54208.5	54208.5	0	108417
B6.2	CHCs (SDH)						
	TOTAL	4	0	98901	98901	0	197802
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	1	0	0	2000	0	2000
	TOTAL	1	0	0	2000	0	2000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	500	500	500	500	2000
		4	500	500	500	500	2000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	2	120000	120000	0	0	240000
	TOTAL	2	120000	120000	0	0	240000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	228	7125	7125	7125	7125	28500
B.15.2.2	Quality Assurance Committees at District level						0
B.15.2.4.2	Review meetings at District						0
B.15.2.4.3	Review meetings at Block	2	0	1900	0	1900	3800
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)	1	0	100000	0	0	100000
B.15.3	Monitoring and Evaluation						0
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						0
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	248	44045	145945	44045	45945	279980
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	2	0	89738	89738	89738	269215
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP	1	750	750	750	750	3000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	3	750	90488	90488	90488	272215
	Grand Total	4474	618595	1680747	1281313	519633	4100288

ACTIVITY WISE QUATERL		PHC-ITARHI FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	3069	191812.5	191812.5	191812.5	191812.5	767250
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	150	37500	37500	37500	37500	150000
B.1.1.3.4	Incentive for AH	400	0	2000	0	0	2000
B.1.1.3.5.1	Incentive for ASHA Diwas	161	48300	48300	48300	48300	193200
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	25	0	500	0	0	500
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	9	111600	111600	0	0	223200
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1	4500	4500	4500	4500	18000
	TOTAL	3815	393712.5	396212.5	282112.5	282112.5	1354150
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	1	0	7775	7775	0	15550
B.2.3	Untied Fund for Sub Centres	17	0	38250	38250	0	76500
B.2.4	Untied Fund for VHSC	132	0	398167.44	398167.44	0	796334.88
B.2.5	Untied Fund for APHC	2	0	10250	10250	0	20500
	TOTAL	152	0	454442.44	454442.44	0	908884.88
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36275	36275	0	72550
B.3.3	Sub Centres	9	0	19303.56	0	0	19303.56
B.3.5	SDH						
B.3.2.b	APHC	1	0	13159	13159	0	26319
	TOTAL	11	0	68738	49434	0	118172
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	3	0	100000	100000	100000	300000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	8	12000	12000	12000	12000	48000

	TOTAL	11	12000	112000	112000	112000	348000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	1	0	44692.5	44692.5	0	89385
B6.4	Other (APHC)	2	0	36139	36139	0	72278
B6.2	CHCs (SDH)						
	TOTAL	3	0	80831.5	80831.5	0	161663
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	1	0	0	2000	0	2000
	TOTAL	1	0	0	2000	0	2000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	500	500	500	500	2000
		4	500	500	500	500	2000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	2	120000	120000	0	0	240000
	TOTAL	2	120000	120000	0	0	240000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	192	6000	6000	6000	6000	24000
B.15.2.2	Quality Assurance Committees at District level						
B.15.2.4.2	Review meetings at District						
B.15.2.4.3	Review meetings at Block						
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						
B.15.3	Monitoring and Evaluation						
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	209	42920	42920	42920	42920	171680
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	3	0	134608	134608	134608	403823
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP	1	750	750	750	750	3000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	4	750	135358	135358	135358	406823
	Grand Total	4212	569883	1411002	1159598	572890	3713373

ACTIVITY WISE QUATERL		PHC-DUMRAON FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	3000	187500	187500	187500	187500	750000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	180	45000	45000	45000	45000	180000
B.1.1.3.4	Incentive for AH						0
B.1.1.3.5.1	Incentive for ASHA Diwas	180	54000	54000	54000	54000	216000
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	50	0	1000	0	0	1000
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	10	120600	120600	0	0	241200
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1	4500	4500	4500	4500	18000
	TOTAL	3421	411600	412600	291000	291000	1406200
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	1	0	7775	7775	0	15550
B.2.3	Untied Fund for Sub Centres	22	0	49500	49500	0	99000
B.2.4	Untied Fund for VHSC	63	0	190034.46	190034.46	0	380068.92
B.2.5	Untied Fund for APHC	3	0	15375	15375	0	30750
	TOTAL	89	0	262684.46	262684.46	0	525368.92
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36275	36275	0	72550
B.3.3	Sub Centres	4	0	8579.36	0	0	8579.36
B.3.5	SDH						
B.3.2.b	APHC	2	0	26319	26319	0	52638
	TOTAL	7	0	71173	62594	0	133767
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	4	0	200000	100000	100000	400000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	11	16500	16500	16500	16500	66000

	TOTAL	15	16500	216500	116500	116500	466000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	1	0	44692.5	44692.5	0	89385
B6.4	Other (APHC)	3	0	54208.5	54208.5	0	108417
B6.2	CHCs (SDH)						
	TOTAL	4	0	98901	98901	0	197802
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	1	0	0	2000	0	2000
	TOTAL	1	0	0	2000	0	2000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	500	500	500	500	2000
		4	500	500	500	500	2000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	2	120000	120000	0	0	240000
	TOTAL	2	120000	120000	0	0	240000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	192	6000	6000	6000	6000	24000
B.15.2.2	Quality Assurance Committees at District level						
B.15.2.4.2	Review meetings at District						
B.15.2.4.3	Review meetings at Block						
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						
B.15.3	Monitoring and Evaluation						
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						
B15.3.2.2.1	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	209	42920	42920	42920	42920	171680
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	4	0	179477	179477	179477	538430
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP						0

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	4	0	179477	179477	179477	538430
	Grand Total	3756	591520	1404755	1056576	630397	3683248

ACTIVITY WISE QUATERL		PHC-SIMRI FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	3100	193750	193750	193750	193750	775000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	148	37000	37000	37000	37000	148000
B.1.1.3.4	Incentive for AH	400	0	2000	0	0	2000
B.1.1.3.5.1	Incentive for ASHA Diwas	212	63600	63600	63600	63600	254400
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	40	0	800	0	0	800
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	11	129600	129600	0	0	259200
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1	4500	4500	4500	4500	18000
	TOTAL	3912	428450	431250	298850	298850	1457400
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	1	0	7775	7775	0	15550
B.2.3	Untied Fund for Sub Centres	20	0	45000	45000	0	90000
B.2.4	Untied Fund for VHSC	88	0	265444.96	265444.96	0	530889.92
B.2.5	Untied Fund for APHC	3	0	15375	15375	0	30750
	TOTAL	112	0	333594.96	333594.96	0	667189.92
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36275	36275	0	72550
B.3.3	Sub Centres	7	0	15013.88	0	0	15013.88
B.3.5	SDH						
B.3.2.b	APHC	4	0	52638	52638	0	105276
	TOTAL	12	0	103927	88913	0	192839
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	3	0	100000	100000	100000	300000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	11	16500	16500	16500	16500	66000

	TOTAL	14	16500	116500	116500	116500	366000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	1	0	44692.5	44692.5	0	89385
B6.4	Other (APHC)	4	0	72278	72278	0	144556
B6.2	CHCs (SDH)						
	TOTAL	5	0	116970.5	116970.5	0	233941
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	1	0	0	2000	0	2000
	TOTAL	1	0	0	2000	0	2000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	500	500	500	500	2000
		4	500	500	500	500	2000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	3	180000	180000	0	0	360000
	TOTAL	3	180000	180000	0	0	360000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	228	7125	7125	7125	7125	28500
B.15.2.2	Quality Assurance Committees at District level						
B.15.2.4.2	Review meetings at District						
B.15.2.4.3	Review meetings at Block						
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						
B.15.3	Monitoring and Evaluation						
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						
B15.3.2.2.1	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	245	44045	44045	44045	44045	176180
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	3	0	134608	134608	134608	403823
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP	1	750	750	750	750	3000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	4	750	135358	135358	135358	406823
	Grand Total	4312	670245	1462145	1136731	595253	3864373

ACTIVITY WISE QUATERL		PHC-CHOUGAI FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	1700	106250	106250	106250	106250	425000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	31	7850	7850	7850	7850	31400
B.1.1.3.4	Incentive for AH						0
B.1.1.3.5.1	Incentive for ASHA Diwas	50	15000	15000	15000	15000	60000
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	15	0	300	0	0	300
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	3	57600	57600	0	0	115200
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1	4500	4500	4500	4500	18000
	TOTAL	1800	191200	191500	133600	133600	649900
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	1	0	7775	7775	0	15550
B.2.3	Untied Fund for Sub Centres	5	0	11250	11250	0	22500
B.2.4	Untied Fund for VHSC	22	0	66361.5	66361.5	0	132723
B.2.5	Untied Fund for APHC						
	TOTAL	28	0	85386.5	85386.5	0	170773
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36275	36275	0	72550
B.3.3	Sub Centres	1	0	2144.84	0	0	2144.84
B.3.5	SDH						
B.3.2.b	APHC						0
	TOTAL	2	0	38420	36275	0	74695
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)						
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						
B.4.3	Sub Centre Rent and Contingencies	4	6000	6000	6000	6000	24000

	TOTAL	4	6000	6000	6000	6000	24000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	1	0	44692.5	44692.5	0	89385
B6.4	Other (APHC)						
B6.2	CHCs (SDH)						
	TOTAL	1	0	44692.5	44692.5	0	89385
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	1	0	0	2000	0	2000
	TOTAL	1	0	0	2000	0	2000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	4	500	500	500	500	2000
		4	500	500	500	500	2000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	1	60000	60000	0	0	120000
	TOTAL	1	60000	60000	0	0	120000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	60	1875	1875	1875	1875	7500
B.15.2.2	Quality Assurance Committees at District level						0
B.15.2.4.2	Review meetings at District						0
B.15.2.4.3	Review meetings at Block	2	0	1900	0	1900	3800
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)	0	100000	0	0	0	100000
B.15.3	Monitoring and Evaluation						
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						
B15.3.2.2.1	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	79	138795	40695	38795	40695	258980
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres						0
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP	1	750	750	750	750	3000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	1	750	750	750	750	3000
	Grand Total	1921	397245	467944	347999	181545	1394733

ACTIVITY WISE QUATERL		PHC-NAWANAGER+KESHATH FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	3500	218750	218750	218750	218750	875000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	155	38750	38750	38750	38750	155000
B.1.1.3.4	Incentive for AH	400	0	2000	0	0	2000
B.1.1.3.5.1	Incentive for ASHA Diwas	195	58500	58500	58500	58500	234000
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	40	0	800	0	0	800
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	11	160200	160200	0	0	320400
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	2	9000	9000	9000	9000	36000
	TOTAL	4303	485200	488000	325000	325000	1623200
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	2	0	15550	15550	0	31100
B.2.3	Untied Fund for Sub Centres	25	0	56250	56250	0	112500
B.2.4	Untied Fund for VHSC	110	0	331806.2	331806.2	0	663612.4
B.2.5	Untied Fund for APHC	4	0	20500	20500	0	41000
	TOTAL	141	0	424106.2	424106.2	0	848212.4
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	2	0	72548	72548	0	145096
B.3.3	Sub Centres	3	0	6434.52	0	0	6434.52
B.3.5	SDH						
B.3.2.b	APHC	2	0	26319	26319	0	52638
	TOTAL	7	0	105301	98867	0	204168
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	3	0	100000	100000	100000	300000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	23	34500	34500	34500	34500	138000

	TOTAL	26	34500	134500	134500	134500	438000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	2	0	89385	89385	0	178770
B6.4	Other (APHC)	5	0	90347.5	90347.5	0	180695
B6.2	CHCs (SDH)						
	TOTAL	7	0	179732.5	179732.5	0	359465
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	2	0	0	4000	0	4000
	TOTAL	2	0	0	4000	0	4000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	8	1000	1000	1000	1000	4000
		8	1000	1000	1000	1000	4000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	4	240000	240000	0	0	480000
	TOTAL	4	240000	240000	0	0	480000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	228	7125	7125	7125	7125	28500
B.15.2.2	Quality Assurance Committees at District level						
B.15.2.4.2	Review meetings at District						
B.15.2.4.3	Review meetings at Block						
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						
B.15.3	Monitoring and Evaluation						
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	245	44045	44045	44045	44045	176180
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	3	0	134608	134608	134608	403823
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP	2	1500	1500	1500	1500	6000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	5	1500	136108	136108	136108	409823
	Grand Total	4748	806245	1752793	1347358	640653	4547048

ACTIVITY WISE QUATERL		PHC-BRAHAMPUR+CHAKKI FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						0
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						0
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						0
B.1.1.3.2.1	Incentive to Asha under HBNC	3500	218750	218750	218750	218750	875000
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)	127	31750	31750	31750	31750	127000
B.1.1.3.4	Incentive for AH						0
B.1.1.3.5.1	Incentive for ASHA Diwas	232	69600	69600	69600	69600	278400
B.1.1.3.6.1	ASHA Sari						0
B.1.1.3.6.2	Capacity Building academic support						0
B.1.1.3.6.3	Identy Card for Asha	50	0	1000	0	0	1000
B.1.1.4	Awards to ASHA's/Link workers						0
B.1.1.5.2	HR at District Level						0
B.1.1.5.3	HR at Block Level	13	178200	178200	0	0	356400
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	2	9000	9000	9000	9000	36000
	TOTAL	3924	507300	508300	329100	329100	1673800
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs	2	0	15550	15550	0	31100
B.2.3	Untied Fund for Sub Centres	26	0	58500	58500	0	117000
B.2.4	Untied Fund for VHSC	75	0	226231.5	226231.74	0	452463.24
B.2.5	Untied Fund for APHC	5	0	25625	25625	0	51250
	TOTAL	108	0	325906.5	325906.74	0	651813.24
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs	1	0	36275	36274	0	72549
B.3.3	Sub Centres	4	0	8579.44	0	0	8579.44
B.3.5	SDH						
B.3.2.b	APHC	3	0	39478	39478	0	78957
	TOTAL	8	0	84333	75752	0	160085
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)	4	0	200000	100000	100000	400000
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies	12	18000	18000	18000	18000	72000

	TOTAL	16	18000	218000	118000	118000	472000
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities						
	TOTAL	0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B6.1	District Hospitals						
B6.3	PHCs - RKS	2	0	89385	89385	0	178770
B6.4	Other (APHC)	6	0	108417	108417	0	216834
B6.2	CHCs (SDH)						
	TOTAL	8	0	197802	197802	0	395604
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.7.2	District Planning						0
B.7.3	Block Planning	2	0	0	4000	0	4000
	TOTAL	2	0	0	4000	0	4000
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC	8	1000	1000	1000	1000	4000
		8	1000	1000	1000	1000	4000
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.9.1.5	Medical Officers at APHCs (Only AYUSH)	3	180000	180000	0	0	360000
	TOTAL	3	180000	180000	0	0	360000
B_10	IEC-BCC NRHM	IEC-BCC NRHM					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.10	IEC-BCC NRHM						
	TOTAL	0	0	0	0	0	0
B.12	Referral Transport						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.12.2.	Operating Cost /Opex for ambulance						
B.12.2.3	Opex EMRI-BLS						
	TOTAL	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO					

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring	264	8250	8250	8250	8250	33000
B.15.2.2	Quality Assurance Committees at District level						
B.15.2.4.2	Review meetings at District						
B.15.2.4.3	Review meetings at Block						
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						
B.15.3	Monitoring and Evaluation						
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.	16	3920	3920	3920	3920	15680
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	281	45170	45170	45170	45170	180680
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres	4	0	179477	179477	179477	538430
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						0
B.16.1.3.2	IUCD kits						0
B.16.1.3.3	minilap kits						0
B.16.2.1.1	RTI /STI drugs and consumables						0
B16.2.1.2	Drugs for Safe Abortion						0
B16.2.1.3.3	RPR Kits						0
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						0
B16.2.3.1	Ketamin and other essential drugs for FP	2	1500	1500	1500	1500	6000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						0
B16.2.6.1	IFA						
	TOTAL	6	1500	180977	180977	180977	544430
	Grand Total	4364	752970	1741488	1277708	674247	4446413

ACTIVITY WISE QUATERL		SDH-DUMRAON FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						
B.1.1.3.2.1	Incentive to Asha under HBNC						
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)						
B.1.1.3.4	Incentive for AH						
B.1.1.3.5.1	Incentive for ASHA Diwas						
B.1.1.3.6.1	ASHA Sari						
B.1.1.3.6.2	Capacity Building academic support						
B.1.1.3.6.3	Identy Card for Asha						
B.1.1.4	Awards to ASHA's/Link workers						
B.1.1.5.2	HR at District Level						
B.1.1.5.3	HR at Block Level						
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)						
	TOTAL	0	0	0	0	0	0
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC	1	0	5955	5955	0	11910
B.2.2	Untied Fund for PHCs						
B.2.3	Untied Fund for Sub Centres						
B.2.4	Untied Fund for VHSC						
B.2.5	Untied Fund for APHC						
	TOTAL	1	0	5955	5955	0	11910
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs						
B.3.3	Sub Centres						
B.3.5	SDH	1	0	54238	54238	0	108476
B.3.2.b	APHC						
	TOTAL	1	0	54238	54238	0	108476
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)						
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies						

	TOTAL		0	0	0	0	0	0
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities							
	TOTAL		0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B6.1	District Hospitals							
B6.3	PHCs - RKS							
B6.4	Other (APHC)							
B6.2	CHCs (SDH)	1	0	0	50000	50000	100000	
	TOTAL	1	0	0	50000	50000	100000	
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.7.2	District Planning							
B.7.3	Block Planning							
	TOTAL	0	0	0	0	0	0	0
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC							
		0	0	0	0	0	0	0
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.9.1.5	Medical Officers at APHCs (Only AYUSH)							
	TOTAL	0	0	0	0	0	0	0
B_10	IEC-BCC NRHM	IEC-BCC NRHM						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.10	IEC-BCC NRHM							
	TOTAL	0	0	0	0	0	0	0
B.12	Referral Transport							
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.12.2.	Operating Cost /Opex for ambulance							
B.12.2.3	Opex EMRI-BLS							
	TOTAL	0	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO						

Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring						0
B.15.2.2	Quality Assurance Committees at District level						0
B.15.2.4.2	Review meetings at District						0
B.15.2.4.3	Review meetings at Block	2	0	1900	0	1900	3800
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)	0	100000	0	0		100000
B.15.3	Monitoring and Evaluation						0
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						0
B15.3.2.2.B	Procurement of Computers/ printers/ cartridges etc.						0
B15.3.3.3	Mobility Support for HMIS/ MCTS						0
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						0
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	3	133000	34900	33000	34900	235800
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres						
B.16.1.2.1	SCNU and NBCC equipment						
B.16.1.3.1	NSV kits						
B.16.1.3.2	IUCD kits						
B.16.1.3.3	minilap kits						
B.16.2.1.1	RTI /STI drugs and consumables						
B16.2.1.2	Drugs for Safe Abortion						
B16.2.1.3.3	RPR Kits						
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						
B16.2.3.1	Ketamin and other essential drugs for FP	1	750	750	750	750	3000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						
B16.2.6.1	IFA						
	TOTAL	1	750	750	750	750	3000
	Grand Total	7	133750	95843	143943	85650	459186

ACTIVITY WISE QUATERL		SADAR HOSPITAL FUND ALLOCATION					
B.1	ASHA	ASHA					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.1.1	ASHA COST						
B.1.1.1.2	Module V (Training of ASHA)						
B.1.1..1.4.1	ASHA Facilitator Training						
B.1.1.2.1	Procurement of ASHA Drug Kit (New Kits)						
B.1.1.2.2	Procurement of ASHA Drug Kit (Replenishment)						
B.1.1.2.4	Procurement of ASHA HBNC Kit (New Kits)						
B.1.1.3.2.1	Incentive to Asha under HBNC						
B.1.1.3.3.1	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort (Adarsh Dampati Yojana)						
B.1.1.3.4	Incentive for AH	400	0	2000	0	0	2000
B.1.1.3.5.1	Incentive for ASHA Diwas						
B.1.1.3.6.1	ASHA Sari						
B.1.1.3.6.2	Capacity Building academic support						
B.1.1.3.6.3	Identy Card for Asha						
B.1.1.4	Awards to ASHA's/Link workers						
B.1.1.5.2	HR at District Level						
B.1.1.5.3	HR at Block Level						
B.1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)						
	TOTAL	400	0	2000	0	0	2000
B.2	Untied Funds	Untied Funds					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.2.1	Untied Fund for SDH/CHC						
B.2.2	Untied Fund for PHCs						
B.2.3	Untied Fund for Sub Centres						
B.2.4	Untied Fund for VHSC						
B.2.5	Untied Fund for APHC						
	TOTAL	0	0	0	0	0	0
B.3	Annual Maintenance Grants	Annual Maintenance Grants					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.3.2	PHCs						
B.3.3	Sub Centres						
B.3.5	SDH						
B.3.2.b	APHC						
	TOTAL	0	0	0	0	0	0
B.4	Hospital Strengthening	Hospital Strengthening					
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B4.1.4.2	Repair/ Renovation of HSC (MCH Centres L1)						
B4.1.5.4.1	Infrastructure for MCH Centres (L1, L2 & L3)						0
B.4.3	Sub Centre Rent and Contingencies						

	TOTAL		0	0	0	0	0	0
B.5	New Constructions/ Renovation and Setting Up	New Constructions/ Renovation and Setting Up						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities							
	TOTAL		0	0	0	0	0	0
B.6	Corpus Grants to HMS/RKS	Corpus Grants to HMS/RKS						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B6.1	District Hospitals	1	87500	87500	87500	87500	350000	
B6.3	PHCs - RKS							
B6.4	Other (APHC)							
B6.2	CHCs (SDH)							
	TOTAL	1	87500	87500	87500	87500	350000	
B.7	District Action Plans (Including Block, Village)	District Action Plans (Including Block, Village)						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.7.2	District Planning							
B.7.3	Block Planning							
	TOTAL	0	0	0	0	0	0	0
B.8	Panchayati Raj Institution (Panchayati Raj Institution (PRI)						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC.PHC							
		0	0	0	0	0	0	0
B.9	Mainstreaming of AYUSH	Mainstreaming of AYUSH						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.9.1.5	Medical Officers at APHCs (Only AYUSH)							
	TOTAL	0	0	0	0	0	0	0
B_10	IEC-BCC NRHM	IEC-BCC NRHM						
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.10	IEC-BCC NRHM							
	TOTAL	0	0	0	0	0	0	0
B.12	Referral Transport							
Budget Head	Programme	physical	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
B.12.2.	Operating Cost /Opex for ambulance							
B.12.2.3	Opex EMRI-BLS							
	TOTAL	0	0	0	0	0	0	0
B_13.3	NGO Programme/ Grant in Aid to NGO	NGO Programme/ Grant in Aid to NGO						

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.13.2.2	Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level						0
	TOTAL	0	0	0	0	0	0
B_15	Planning, Implementation and Monitoring	Planning, Implementation and Monitoring					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B15.1.4.1	VHSNC Monthly Meeting and Monitoring						0
B.15.2.2	Quality Assurance Committees at District level						
B.15.2.4.2	Review meetings at District						
B.15.2.4.3	Review meetings at Block						
B.15.2.5.4	Family Friendly hospital Initiative (FFHI)						
B.15.3	Monitoring and Evaluation						
B.15.3.2.1.1	Equipping Regional and District M&E Officers with laptops, data card and mobiles						
B15.3.2.2.E	Procurement of Computers/ printers/ cartridges etc.						
B15.3.3.3	Mobility Support for HMIS/ MCTS						
B.15.3.3.4 & 15.3.3.5	Review Meetings for HMIS & Review Meetings for MCTS						
B.15.3.3.10	District & Block Data Centre	1	33000	33000	33000	33000	132000
B.15.3.3.10	Data Centre at APHC						
	TOTAL	1	33000	33000	33000	33000	132000
B_16	PROCUREMENT	PROCUREMENT					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
B.16.1	Procurement of Equipment						
B.16.1.1.2	MVA /EVA for Safe Abortion services						
B.16.1.1.3.1	Procurement of equipment for MCH Centres						
B.16.1.2.1	SCNU and NBCC equipment						0
B.16.1.3.1	NSV kits						
B.16.1.3.2	IUCD kits						
B.16.1.3.3	minilap kits						
B.16.2.1.1	RTI /STI drugs and consumables						
B16.2.1.2	Drugs for Safe Abortion						
B16.2.1.3.3	RPR Kits						
B16.2.2.1	Motivation of Mamtas(BreastCounsellors)						
B16.2.3.1	Ketamin and other essential drugs for FP	1	750	750	750	750	3000

B16.2.4.1	Consumables/Accessories for BMW management (Bins, Trolleys, Bags, Needle cutters, PPEs)						
B16.2.5.1	IPD						
B16.2.6.1	IFA						
	TOTAL	1	750	750	750	750	3000
	Grand Total	403	121250	123250	121250	121250	487000