

# ACTIVITY WISE QUATERLY & YEARLY FUND ALLOCATION OF BUXAR DISTRICT

## Routine Immunisation

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)	120	62500	62500	62500	62500	250000
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)	4	5500	5500	5500	5500	22000
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	12	27000	27000	27000	27000	108000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization	3	18900	18900	18900	18900	75600
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	1480	666000	666000	666000	666000	2664000
C.1.i	Alternative vaccine delivery in hard to reach areas						0
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	23995	449831	449831	449831	449832	1799325
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	147		14700			14700
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	12	0	14000	0	0	14000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	11	29250	29250	29250	29250	117000
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.	1	1200	1200	1200	1200	4800
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc	23955	35933	35933	35933	35931	143730
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC	13	0	15600	0	0	15600
C.1.r	State Specific requirement	0	1424804				1424804
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant	1	30000	30000	30000	30000	120000
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEEs & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI	3573	0	646100	0	0	646100
C.3.4	One Day Cold Chain handlers traning for block Level	22	0	34098	0	0	34098
C.3.5	One Day training for block Level data handlers	13	0	0	15468	0	15468
C.4	Clold Chain maintenance	11	0	7750	7750	7750	23250

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	40273	1006825	1006825	1006825	1006825	4027300
C.5.b	. ASHA Full Immunization (16-24 months)	38036	475450	475450	475450	475450	1901800
	Pulse Polio Programme	7	2612132	1306066	1441815	3934200	9294213
	<b>Grand Total</b>	<b>131689</b>	<b>6845325</b>	<b>4846703</b>	<b>4273422</b>	<b>6750338</b>	<b>22715788</b>

ACTIVITY WISE QUATERLY & YEARLY		DISTRICT LEVEL FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)	120	62500	62500	62500	62500	250000
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)	4	5500	5500	5500	5500	22000
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X						0
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)			0	0	0	0
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE						0
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	3000	0	0	3000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	13050	13050	13050	13050	52200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.	1	1200	1200	1200	1200	4800
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc	23955	35933	35933	35933	35931	143730
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC	13	0	15600	0	0	15600
C.1.r	State Specific requirement		1424804				1424804
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant	1	30000	30000	30000	30000	120000
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEEs & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI	3573	0	646100	0	0	646100
C.3.4	One Day Cold Chain handlers traning for block Level	22	0	34098	0	0	34098
C.3.5	One Day training for block Level data handlers	13	0	0	15468	0	15468
C.4	Clold Chain maintenance		0	5000	5000	5000	15000

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -						0
C.5.b	. ASHA Full Immunization (16-24 months)						0
	Pulse Polio Programme	7	2612132	1306066	1441815	3934200	9294213
	<b>Grand Total</b>	<b>27712</b>	<b>4187369</b>	<b>2160297</b>	<b>1612716</b>	<b>4089631</b>	<b>12050013</b>

ACTIVITY WISE QUATERLY & YEARLY		PHC-SADAR PRAKHAND FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization	2	12600	12600	12600	12600	50400
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	203	91350	91350	91350	91350	365400
C.1.i	Alternative vaccine delivery in hard to reach areas						0
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	3592	67425	67425	67425	67425	269700
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	13	0	1300	0	0	1300
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	1000	0	0	1000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	1	0	250	250	250	750

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	6316	157900	157900	157900	157900	631600
C.5.b	. ASHA Full Immunization (16-24 months)	6100	76250	76250	76250	76250	305000
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>16230</b>	<b>409575</b>	<b>412125</b>	<b>409825</b>	<b>409825</b>	<b>1641350</b>

ACTIVITY WISE QUATERLY & YEARLY		PHC-CHOUSA FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	87	39150	39150	39150	39150	156600
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	1695	31856	31856	31856	31856	127425
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	7	0	700	0	0	700
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	1000	0	0	1000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	1	0	250	250	250	750

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	2625	65625	65625	65625	65625	262500
C.5.b	. ASHA Full Immunization (16-24 months)	2400	30000	30000	30000	30000	120000
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>6818</b>	<b>170681</b>	<b>172631</b>	<b>170931</b>	<b>170931</b>	<b>685175</b>



ACTIVITY WISE QUATERLY & YEARLY		PHC-RAJPUR FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	154	69300	69300	69300	69300	277200
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	2488	46725	46725	46725	46725	186900
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	22	0	2200	0	0	2200
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	1000	0	0	1000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	1	0	250	250	250	750

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	4742	118550	118550	118550	118550	474200
C.5.b	. ASHA Full Immunization (16-24 months)	4500	56250	56250	56250	56250	225000
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>11910</b>	<b>294875</b>	<b>298325</b>	<b>295125</b>	<b>295125</b>	<b>1183450</b>

ACTIVITY WISE QUATERLY & YEARLY		PHC-ITARHI FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	153	68850	68850	68850	68850	275400
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	2476	46500	46500	46500	46500	186000
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	16	0	1600	0	0	1600
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	1000	0	0	1000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	1	0	250	250	250	750

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	4009	100225	100225	100225	100225	400900
C.5.b	. ASHA Full Immunization (16-24 months)	3750	46875	46875	46875	46875	187500
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>10408</b>	<b>266500</b>	<b>269350</b>	<b>266750</b>	<b>266750</b>	<b>1069350</b>

ACTIVITY WISE QUATERLY & YEARLY		PHC- DUMRAON FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization	1	6300	6300	6300	6300	25200
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	200	90000	90000	90000	90000	360000
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	3028	56850	56850	56850	56850	227400
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	20	0	2000	0	0	2000
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	1000	0	0	1000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	1	0	250	250	250	750

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	5551	138775	138775	138775	138775	555100
C.5.b	. ASHA Full Immunization (16-24 months)	5300	66250	66250	66250	66250	265000
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>14104</b>	<b>362225</b>	<b>365475</b>	<b>362475</b>	<b>362475</b>	<b>1452650</b>

ACTIVITY WISE QUATERLY & YEARLY		PHC- SIMRI FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	250	112500	112500	112500	112500	450000
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	3952	74175	74175	74175	74175	296700
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	19	0	1900	0	0	1900
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	1000	0	0	1000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	1	0	250	250	250	750

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	5103	127575	127575	127575	127575	510300
C.5.b	. ASHA Full Immunization (16-24 months)	4836	60450	60450	60450	60450	241800
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>14164</b>	<b>378750</b>	<b>381900</b>	<b>379000</b>	<b>379000</b>	<b>1518650</b>



ACTIVITY WISE QUATERLY & YEARLY		PHC- CHOUGAI FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	1	2250	2250	2250	2250	9000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	50	22500	22500	22500	22500	90000
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	743	14006	14006	14006	14006	56025
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	5	0	500	0	0	500
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	1	0	1000	0	0	1000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	1	0	250	250	250	750

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	1643	41075	41075	41075	41075	164300
C.5.b	. ASHA Full Immunization (16-24 months)	1350	16875	16875	16875	16875	67500
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>3795</b>	<b>98506.3</b>	<b>100256</b>	<b>98756.3</b>	<b>98756.3</b>	<b>396275</b>

ACTIVITY WISE QUATERLY & YEARLY		PHC- NAWANAGER+KESHATH FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						0
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	2	4500	4500	4500	4500	18000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	173	77850	77850	77850	77850	311400
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	2725	51169	51169	51169	51169	204675
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	22	0	2200	0	0	2200
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	2	0	2000	0	0	2000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	2	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	2	0	500	500	500	1500

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	4748	118700	118700	118700	118700	474800
C.5.b	. ASHA Full Immunization (16-24 months)	4450	55625	55625	55625	55625	222500
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>12126</b>	<b>309644</b>	<b>314344</b>	<b>310144</b>	<b>310144</b>	<b>1244275</b>

ACTIVITY WISE QUATERLY & YEARLY		PHC-BRAHMPUR+CHAKKI FUND ALLOCATION					
Routine Immunisation		Routine Immunisation					
Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
<b>C</b>	<b>Routine Immunisation &amp; PP</b>						
<b>C.1</b>	<b>Routine Immunisation</b>						
C.1.a	Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)						
C.1.e	Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)						0
C.1.f	Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses).	2	4500	4500	4500	4500	18000
C.1.g	Focus on slum & underserved areas in urban areas/ Alternate Vaccinator for slums ( Hiring an ANM@ Rs.450/- session for four sessions/month/slum of 10000 population and Rs.300/- per month as contingency per slum of i.e. total expenses of 2100/- per month per slum of 10000 populations (Hiring of Vaccinator - if an ANM is hired for 4 sessions total number of ANMs required 110 to cover the total 442 urban slums) Calculation has been done @ 1800/- per month for hiring of ANM and @300/- per month for Contingency/Mobilization						0
C.1.h	Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X	210	94500	94500	94500	94500	378000
C.1.i	Alternative vaccine delivery in hard to reach areas						
C.1.j	Alternative Vaccine Delieri in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)	3256	61125	61125	61125	61125	244500
C.1.k	To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- PER SUB CENTRE	23	0	2300	0	0	2300
C.1.l	For consolidation of microplans at PHC/CHC level @1000/- Block & at district level @2000/- per district.	2	0	2000	0	0	2000
C.1.m	POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs	1	1800	1800	1800	1800	7200
C.1.n	Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.						0
C.1.o	Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc						0
C.1.p	For Bleach/Hypochlorote solution and Twin Bucket @1200 per PHC/CHC						0
C.1.r	State Specific requirement		0	0	0	0	0
C.2.2	Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant						0
C.3.1	District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEES & ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI						
C.3.4	One Day Cold Chain handlers traning for block Level						0
C.3.5	One Day traning for block Level data handlers						0
C.4	Clold Chain maintenance	2	0	500	500	500	1500

C.5.a	ASHA Incentive for full Immunization Rs.100/- per child for full immunization -	5536	138400	138400	138400	138400	553600
C.5.b	. ASHA Full Immunization (16-24 months)	5350	66875	66875	66875	66875	267500
	Pulse Polio Programme						
	<b>Grand Total</b>	<b>14382</b>	<b>367200</b>	<b>372000</b>	<b>367700</b>	<b>367700</b>	<b>1474600</b>