

ACTIVITY WISE QUATERLY & YEARLY FUND ALLOCATION OF BUXAR DISTRICT

NRHM Part D to I

Budget Head	Programme	physical	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
D	IDD (Iodine Deficiency Disorder)						
D.3	HEALTH EDUCATION & PUBLICITY		8239	0	0	0	8239
	Total	0	8239	0	0	0	8239
E	IDSP						0
E.1	OPERATIONAL COST	1	75000	75000	75000	75000	300000
E.2.1	REMUNERATION OF EPIDEMIOLOGISTS	1	150000	150000	150000	150000	600000
E.3.2	DATA MANAGER	1	54000	54000	54000	54000	216000
E.3.3	DATA ENTRY OPERATOR	1	31500	31500	31500	31500	126000
	Total	4	310500	310500	310500	310500	1242000
F.1.1	Malaria						0
F.1.1.b	ASHA INCENTIVE	1	2500	2500	2500	2500	10000
F.1.1.d	MONITORING, EVALUATION & SUPERVISION & EPIDEMIC PREPAREDNESS INCLUDING MOBILITY	1	20500	35500	10500	10500	77000
F.1.1.e	IEC/BCC	1	12500	12500	12500	12500	50000
	Total	3	35500	50500	25500	25500	137000
F.1.2	Dengue & Chikungunya						0
F.1.2.c	MONITORING/ SUPERVISION & RAPID RESPONSE		20000	0	0	0	20000
F.1.2.d	EPIDEMIC PREPAREDNESS		10000	0	0	0	10000
F.1.2.e	CASE MANAGEMENT		25000	0	0	0	25000
F.1.2.f	VECTOR CONTROL & ENVIRONMENTAL MANAGEMENT		0	25000	0	0	25000
F.1.2.i	TRAINING & PRINTING OF GUIDELINES, FORMATS ETC INCLUDING OPERATIONAL RESEARCH		0	25000	0	0	25000
	Total	0	55000	50000	0	0	105000
F.1.3	AES-JE						0
F.1.3.j	Miscellaneous instruments/equipment/essential drugs:- Includes essential instrument & drugs mentioned in SOP for Treatment of AES guideline.		0	50000	0	0	50000
F.1.3.k	ASHA INCENTIVIZATION FOR SENSITIZING COMMUNITY		5000	0	0	0	5000
	Total	0	5000	50000	0	0	55000
F.1.4	Lymphatic Filariasis						
F.1.4.a	STATE TASK FORCE, STATE TECHNICAL ADVISORY COMMITTEE, PRINTING OF FORMS/REGISTERS..... CONTINGENCY SUPPORT		12125	12125	12125	12125	48500
F.1.4.b	MICROFILARIA SURVEY		12500	12500	12500	12500	50000
F.1.4.d	TRAINING/ SENSITIZATION OF DISTRICT LEVEL OFFICERS ON ELF AND DRUG DISTRIBUTORS INCLUDING PERIPHERAL HEALTH WORKERS		50000	50000	50000	50000	200000

F.1.4.e	SPECIFIC IEC/BCC AT STATE/ DISTRICT/ PHC, SUB CENTRE AND VILLAGE LEVEL INCLUDING VHSC/GK FOR COMMUNITY.... DURING MDA		27706	27706	27706	27707	110825
F.1.4.f	HONARARIUM FOR DRUG DISTRIBUTION INCLUDING ASHAs AND SUPERVISORS INVOLVED IN MDA		159183	159183	159182	159182	636730
	Total	0	261514	261514	261513	261514	1046055
F.1.5	Kala-azar						
F.1.5.a	SPRAY PUMPS & ACCESSORIES	6	2850	0	0	0	2850
F.1.5.b	OPERATIONAL COST FOR SPRAY INCLUDING SPRAY WAGES	60065	2012020	0	0	0	2012020
F.1.5.d	MONITORING AND EVALUATION	1	10000	10000	10000	0	30000
F.1.5.e	TRAINING FOR SPRAYING	18	720	0	0	0	720
F.1.5.f	ICC/BCC/ADVOCACY	1	15000	0	0	0	15000
F.1.5.g	INCENTIVE TO ASHA	9	400	600	600	200	1800
F.1.5.h	LOSS OF WAGES	9	3375	3375	3375	3375	13500
F.2.e	HUMAN RESOURCES	5	185000	185000	185000	185000	740000
F.2.f	CAPACITY BUILDING	200	0	0	66000	0	66000
F.2.g	MOBILITY SUPPORT FOR MONITORING SUPERVISION & EVALUATION INCLUDING PRINTING OF FORMAT & REVIEW MEETING	60065	46000	0	0	0	46000
	Total	120379	2275365	198975	264975	188575	2927890
G	NLEP						
G.1.2	SERVICES IN URBAN AREA(TOWNSH	1	12750	12750	12750	12750	51000
G.1.3a	ASHA INVOLVEMENT(SENSITIZATION	240	6000	6000	6000	6000	24000
G.1.3b	ASHA INVOLVEMENT(INCENTIVE TO ASHA-DETECTION)	62	3875	3875	3875	3875	15500
G.1.3c	ASHA INVOLVEMENT(INCENTIVE TO ASHA-PB)	37	3700	3700	3700	3700	14800
G.1.3d	ASHA INVOLVEMENT(INCENTIVE TO ASHA-MB)	25	3750	3750	3750	3750	15000
G.1.4	MATERIAL & SUPPLIES	1	17000	17000	17000	17000	68000
G.2	DPMR		12600	12600	12600	12600	50400
G.3	IEC/BCC	1	13250	13250	13250	13250	53000
G.4.1a	CAPACITY BUILDING(Medical Officer Training (2 days)	1	9650	9650	9650	9650	38600
G.4.1b	CAPACITY BUILDING(HS / HW / ANM / LHVs & Pharmacist (2 days)	2	14600	14600	14600	14600	58400
G.4.2.2	DISTRICT LEPROSY CONSULTANT	1	123750	123750	123750	123750	495000
G.4.2.4	Staff for blocks--#PMW	8	288000	288000	288000	288000	1152000
G.5.1	TRAVEL COST		3125	3125	3125	3125	12500
G.5.3	OFFICE OPERATION & MAINTENANCE		8750	8750	8750	8750	35000
G.5.4	CONSUMABLES	1	7500	7500	7500	7500	30000
G.5.5	MOBILITY SUPPORT	1	37500	37500	37500	37500	150000
G.6	OTHERS(TA DA FOR VERTICAL STAFF)		5000	5000	5000	5000	20000
	Total	381	570800	570800	570800	570800	2283200
I	RNTCP						
i.1	CIVIL WORKS	1	0	215000	0	0	215000
i.2	LABORATORY MATERIALS		50000	50000	50000	50000	200000
i.3	HONARARIUM		201250	66250	66250	66250	400000
i.4	ACSM		12500	12500	12500	12500	50000

i.5	EQUIPMENT MAINTENANCE		11500	11500	11500	11500	46000
i.6	TRAINING		25000	25000	25000	25000	100000
i.7	VECHILE MAINTENANCE/OPERATION		100000	25000	25000	25000	175000
i.8	VECHILE HIRING		66000	66000	66000	66000	264000
i.9	NGO/PP SUPPORT		22950	22950	22950	22950	91800
i.11	OFFICE OPERATION		31500	31500	31500	31500	126000
i.12	CONTRACTUAL SERVICES		617500	617500	617500	617500	2470000
i.13	PRINTING		3750	3750	3750	3750	15000
i.16	PROCUREMENT-VEHICLES		162500	162500	0	0	325000
i.18	PATIENT SUPPORT & TRANSPORTATION		12500	12500	12500	12500	50000
i.19	SUPERVISION & MONITORING		60250	60250	60250	60250	241000
	Total	1	1377200	1382200	1004700	1004700	4768800
	Grand Total	120768	4899118	2874489	2437988	2361589	12573184