

S. No.	Budget Head	Progress FY 2012-13					Proposed 2013-14				Remarks
		Physical Progress		Financial Progress (Rs. Lakhs)			Unit of Measure	Quantity / Target	Unit Cost ( Rs)	Budget (Rs. Lakhs)	
		Targets 2012-13	Achievement (as on Feb 2013)	Budget 2012-13	Expenditure (as on feb 2013)	Committed unspent balance (as on October 2012)					State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
B.23.2	Isolation ward in 23 DH and 3 GH	0	0	0.00	0.00	0.00	District and General Hospital	0	0	0.00	Submitted in supplementary PIP
B.23.3	Clinical Establishment Act	0	0	0.00	0.00	0	District, State Council	11	5116000	562.76	This act will be passed in Mansoon session of asembly in 2013. Total cost of establishment of act is Rs. 1966.10 Lakh. Howeve, considering the time required to put all the things in place, this year budget requested is Rs. 562.76 Lakh.
B.23.4										0.00	
B.23.5										0.00	
B.23.6										0.00	
B.23.7										0.00	
B.23.8										0.00	
B.23.9										0.00	
B.23.10										0.00	
<b>C</b>	<b>IMMUNISATION</b>	<b>1292857</b>	<b>745022</b>	<b>6812.17</b>	<b>2151.37</b>			<b>4391221</b>	<b>114777465</b>	<b>3549.11</b>	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	1281881	743469	2436.65	740.24			3793819	615079	1405.53	
C.1.a	Mobility Support for supervision for distict level officers.	4224	2450	87.50	15.76	71.74	District	35	250000.000	87.50	
C.1.b	Mobility support for supervision at State level	35	20	1.50	0.07	1.43	State HQ	1	150000	1.50	
C.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.			211.08	0.11	210.97	cards	2119380	5	105.97	Printing of MCP Cards in process due care is taken to complite the Exp. By March 2013
C.1.d	Support for Quarterly State level review meetings of district officer	4	1	2.00	0.16	1.84	meetings	160	1250	2.00	
C.1.e	Quarterly review meetings exclusive for RI at district level with Block Mos, CDPO, and other stake holders	4	3	5.29	3.29	2.00	meetings	5290	100	5.29	These are the review meeting of MO at PHC, MS at CHCs. Their approximate no. is 2646. Budget is calculated @ Rs.100/- participant which comes to Rs. 2.64 lakhs. However the proposed budget is only 50% of this excepted amount. So may be approved.
C.1.f	Quarterly review meetings exclusive for RI at block level	4	3	180.00	40.05	139.95	meetings	1412	3000	42.36	
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	4500	2610	20.25	7.12	13.13	ANM	4500	450	20.25	
C.1.h	Mobilization of children through ASHA or other mobilizers	636536	369191	954.80	468.45	486.35	ASHA	400000	150	600.00	Due Care is taken to complite the Exp. By March 2013
C.1.i	Alternative vaccine delivery in hard to reach areas	73378	42559	110.07	31.35	78.72	Sessions	50000	150	75.00	Due Care is taken to complite the Exp. By March 2013
C.1.j	Alternative Vaccine Deliery in other areas	563158	326632	422.37	164.64	257.73	Sessions	400000	75	300.00	
C.1.k	To develop microplan at sub-centre level			7.40	0.67	6.73	meetings	10580	50	5.29	
C.1.l	For consolidation of microplans at block level						meetings	387	546	2.11	Due Care is taken to complite the Exp. By March 2013
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	35		52.50	8.41	44.09	District	35	150000	52.50	
C.1.n	Consumables for computer including provision for internet access			1.68	0.16	1.52	District	35	4800	1.68	
C.1.o	Red/Black plastic bags etc.			24.00	0.00	24.00	bags	800000	3	24.00	
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket			21.79	0.00	21.79	PHC	1816	500	9.08	
C.1.q	Safety Pits									0.00	
C.1.r	State specific requirement						Qtr	50	4000	2.00	The budget for shipment of vaccine samples which are sent for tasting.
C.1.s	Teeka Express Operational Cost	3		334.42	0.00	334.42	Lum Sum	138	50000	69.00	
C.1.t	Measles SIA operational Cost									0.00	
C.1.u	JE Campaign Operational Cost									0.00	
C.1.v	Others									0.00	
<b>C.2</b>	<b>Salary of Contractual Staffs</b>	<b>36</b>	<b>0</b>	<b>43.44</b>	<b>22.19</b>			<b>36</b>	<b>276000</b>	<b>47.64</b>	
C.2.1	Computer Assistants support for State level	1		1.44	0.79	0.65	State HQ	1	144000	1.44	
C.2.2	Computer Assistants support for District level	35		42.00	21.40	20.60	District	35	132000	46.20	
C.2.3	Others(service delivery staff)									0.00	

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<b>C.3</b>	<b>Training under Immunisation</b>	10905	1553	116.80	15.53			160	135260	44.42		
C.3.1	District level Orientation training including Hep B, Measles & JE(whenever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff ( as per RCH norms)	6744	629	58.45	4.86			batches	43	20800	8.94	
C.3.2	Three day training including Hep B, Measles & JE(whenever required) of Medical Officers of RI using revised MO training module)	1608	377	26.80	8.88			batches	32	48000	15.36	
C.3.3	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats	80	80	0.83	0.01			batches	4	20800	0.83	
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers	2120	114	26.35	1.78			batches	60	24860	14.92	
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer	353	353	4.37	0.00			batches	21	20800	4.37	
C.3.6	Others									0.00		
<b>C.4</b>	<b>Cold chain maintenance</b>	35		21.53	2.59			Cold Chain Units	2205	976	21.52	
<b>C.5</b>	<b>ASHA Incentive</b>			1918.75	174.53			ASHA	595000	150	892.50	
<b>C.6</b>	<b>Pulse Polio operating costs</b>			2275.00	1196.29	1078.71		NID	1	113750000	1137.50	
<b>J</b>	<b>Infrastructure Maintenance</b>	25601	0	31159.16	24979.25				14720	13209008	34312.35	<b>Details in Annexures J Infrastructure Maintenance.docx</b>
J.1	<b>Direction &amp; Administration</b>										2835.00	In budget allocation 2012-13 Rs.4445.56 lakhs is allocated not showing in this PIP sheet as it is not accepting figure in this column.
J.1.1	Salaries (Kindly Specify the position and the type of Staff)							Staff	800		2835.00	Unit Cost shell is protected
J.2	Sub-Centres	22095	0	25317.04	23161.48				11515	298663	28351.75	Budgetary demand is more in 13-14 due to increase expenditure in Dearness Allowances of Salary of Employees, Office Expenses, Travelling Expenses and Petrol, Oil and Lubricants cost has been increased. Expenditure shown in 2012-13 upto October is Schemewise as it is booked at A. G office through Treasury route schemewise only and not Postwise as these are Treasury Drawal Schemes.
J.2.1	ANM	0	0	0.00	0.00	0		ANM	10580	265000	28037.00	
J.2.2	1/6th salary of LHV per Sub-Centre	22095		25317.04	23161.48	2155.56		LHV/MPW	935	33663	314.75	
J.3	Urban Family Welfare Centres (UFWCs)	301	0	891.44	577.93				0	1567422	933.78	Budgetary demand is more in 13-14 due to increase expenditure in Dearness Allowances of Salary of Employees, Office Expenses, Travelling Expenses and Petrol, Oil and Lubricants cost has been increased. Expenditure shown in 2012-13 upto October is Schemewise as it is booked at A.G office through Treasury route schemewise only and not Postwise as these are Treasury Drawal Schemes.
J.3.1	MPW (M)	301		891.44	577.93	313.51		MPW (M)	54	317000	171.18	
J.3.2	MPW (F)							MPW (F)	82	317000	259.94	
J.3.3	CLERK							CLERK	23	317000	72.91	
J.3.4	MO							MO	26	317000	82.42	
J.3.5	PHN/LHV							PHN/LHV/Other	116	299422	347.33	