

# Format for Statement of Expenditure for Part C- Routine Immunization FY 2012-13

S.no	Activity proposed	Monthly		Cummulative	
		Physical progress	Expenditure (In Rs )	Physical progress	Expenditure (in Rs)
c.1	<b>RI strengthening Project (Review meeting, Mobility support, Outreach Services )</b>				
c.1.a	Mobility support for supervision for District level Officers				
c.1.c	Printing and Dissemination of Immunization Cards ,RI monitoring & reporting formats , Tally sheet & ASHA payment slips				
c.1.e	Quarterly review meeting exclusive for RI at District level with one Block MO, CDPO and other stakeholder				
c.1.f	Quarterly review meeting exclusive for RI at Block level				
c.1.g	Focus on Slum and underserved areas in Urban Areas/ alternative vaccinator for slum				
c.1.h	Mobilization of children through ASHA or other Mobilizers				
c.1.i	Alternative Vaccine delivery in Hard to reach areas				
c.1.j	Alternate Vaccine delivery in other areas				
c.1.k	to develop microplan at subcentre level				
c.1.l	For consolidation of microplan at block level & District level				
c.1.m	POL for vaccine delivery from State to District and from District to PHC/CHC				
c.1.n	Consumables for computer including provision for internet access for RIMS				
c.1.o	Red/Black Plastic bags				
c.1.p	Hub cutter/Bleach/Hypochloride solution /twin bucket				
c.1.q	Safety pits				
c.1.r	State specific requirement				
	POL for generators and Operational expenses at divisional vaccine storage points				
	POL for generators and Operational expenses at District H.Q. vaccine storage points				
	Electricity bill for WIC/WIF at State and Division level				
	AEFI workshop at District level				
	AEFI Kit (essential drugs for AEFI) at District level				
	Monitoring and Supervision				
	<b>Subtotal C.1 RI strengthening Project</b>				

S.no	Activity proposed	Monthly		Cummulative	
		Physical progress	Expenditure (In Rs )	Physical progress	Expenditure (in Rs)
<b>C.2.</b>	<b>Salary of Contractual staff</b>				
<b>c.2.b</b>	Salary of Computer Assistant at District level				
	<b>Subtotal C.2.Salary of Contractual staff</b>				
<b>C.3</b>	<b>Training under Immunization</b>				
<b>C.3.a</b>	District level orientation training including Hepatitis ,Measles and JE for 2 days of ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male / Female), Nurse Mid Wives, BEEs				
<b>C.3.b</b>	Three day training of Medical Officers including Hepatitis B ,Measles and J. E on RI using MO training module				
<b>C.3.d</b>	One day cold chain handlers training for block level cold chain handlers by state and district cold chain officers				
<b>C.3.e</b>	One day Training of block level data handlers by DIO and District Cold chain Officer to train about the reporting formats of Immunization and NRHM				
	<b>Subtotal C.3. Training under Immunization</b>				
<b>C.4.</b>	<b>Cold chain maintenance</b>				
	<b>Subtotal C.4.Cold chain maintenance</b>				
	<b>Grand Total - Routine Immunization</b>				

Note : No. of heads may be increased accordingly

Signature and seal of DIO

Signature and seal of CMO