

PC-AAA-671

**RECURRENT COST STUDY**

**Health Management Information System  
First Level Care Facilities**

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## **EXECUTIVE SUMMARY**

### **Methodological Observations**

1. Recurrent cost estimates for the proposed HMIS/FLCF have been developed for the four provinces of Pakistan, and, for AJK, the Central Health Establishment, Islamabad Capital Territory, and the Northern Areas.
2. The recurrent cost study focuses only on the directly associated costs of the proposed HMIS/FLCF; joint costs have not been included in the budget estimates since these costs are not accounted for in the Government accounting system.
3. Recurrent cost estimates have been developed using two possible scenarios, i.e, computerization at district and divisional level; and, computerization only at divisional level.
4. An integrated budget format has been developed for the recurrent cost study of the proposed HMIS/FLCF. All resource inputs are linked to the outputs, and budgets can be generated automatically in case the inputs/assumptions are changed in order to obtain recurrent costs under additional scenarios.
5. Uniform costs have been used for estimating cost of HMIS/FLCF instruments and other computer supplies for AJK, CHE, NA and the four provinces.

### **Findings of the Study**

1. The total recurrent cost budgets of the proposed HMIS/FLCF for the four provinces of Pakistan, and, for AJK, the Central Health Establishment, the Islamabad Capital Territory, and the Northern Areas under the two scenarios, i.e., assuming computerization at district and divisional level, and assuming computerization at only the divisional levels are summarized in the table given on the following page:

Table 1

Province	(In Rupees)	
	Computerization at Dist. & Div. Levels	Computerization only at Div. Levels
AJK	1,699,390	1,353,785
Balochistan	4,453,771	2,817,907
CHE	143,260	143,260
ICT	145,812	145,812
NA	1,108,347	701,301
NWFP	6,608,442	4,692,495
Punjab	13,544,352	11,307,361
Sindh	4,963,433	3,686,135
<b>Total</b>	<b>32,666,808</b>	<b>24,848,057</b>

Tables 2 and 3 on pages 6 and 7 respectively give a complete break-up of the above budgets by line items. As shown in tables 2 and 3, direct costs budgeted for the proposed HMIS/FLCF are for: salaries of computer operators and supervisors; in-service training for computer personnel and health workers; computer/software maintenance; replenishment of HMIS/FLCF forms and computer supplies; and, TA/DA of computer centre supervisors.

Cost for replenishment of supplies (for computers and HMIS/FLCF data collection instruments) is approximately 66% of the recurrent cost budget for computerization at district and divisional levels, while this budget line item takes up 80% of the budget if computerization is done only at the divisional level.

2. The existing budget allocations are low, and all of the printed forms/registers prescribed under the existing system are not available at the FLCFs. Usually the amount budgeted for printing and stationery is consumed well before the end of the year.

3. Recurrent cost of replenishment of forms for the proposed HMIS/FLCF is comparable with the cost of printing forms/registers prescribed under the existing HIS if the existing system is fully implemented and operational. Recurrent costs budgets should be analyzed keeping in view the important and obvious benefits of the proposed HMIS/FLCF as compared to the existing HIS: (i) The time spent on data collection and processing will be reduced; (ii) The proposed HMIS/FLCF will improve the planning and management capabilities of the health services in general; (iii) With the use of computers, data processing will become more efficient; and (iv) Computers can also be used for maintaining other useful data bases for planning and management purposes, personnel, equipment, budgets, vital statistics etc.

4. Once the proposed HMIS/FLCF is fully implemented and operational, the direct costs allocable to operation of computer centres may be jointly allocable to other routine planning/management and project activities, since at that stage it is expected that computer facilities will also be used for other purposes.

5. The government printing presses located in the provincial capitals can undertake the printing job of the proposed HMIS/FLCF forms. Similarly, adequate private facilities are available in the provincial capitals, Gilgit and Muzaffarabad. Private sector can also undertake printing of HMIS/FLCF forms at the divisional level in NWFP, and at district level in Punjab and Sindh.

6. The private sector can undertake printing of HMIS/FLCF data collection instruments at a comparatively lesser price than the government printing presses.

### Recommendations

1. Additional positions of computer operators at all computer centres and supervisors only at the provincial centres are recommended.

2. Annual in-service training on use of software/data processing for computer operators is recommended so that the problem of employee turnover/transfers is resolved, and the system remains sustainable. Similarly, annual cost of in-service training of health workers has been budgeted for training programs once every five years in case the provincial governments wish to treat this as a directly associated cost of the proposed HMIS/FLCF.

3. Since the printing of HMIS/FLCF data collection instruments can be done at a lesser cost if private presses are used, this option should be exercised by the respective governments. In order to facilitate this, blanket NOCs should be obtained at the beginning of the fiscal year by the respective health departments.

4. Adequate funds to meet travel costs for the computer supervisors of provincial computer centres have been recommended for effective supervision of the district/divisional centres.

5. The budget allocation for printing of forms should be released up to the Divisional Level, rather than allocating funds under this head to the DHOs. Alternatively, the provincial directorate general can have the printing done from some good presses located in the provincial capitals, and distribute the forms/data collection instruments to the DHOs. This will enable the provincial/divisional directors to place bulk orders for printing of forms in order to get maximum discounts, especially in cases

where private sources are used for printing.

6. As the system is not yet fully operational, most of the recommended recurrent costs are based on theoretical assumptions. It is recommended to do another recurrent cost study for the provinces, NA, AJK, CHE and ICT at a later stage for upwards/downwards revision of the budget.

7. Since the hardware for the proposed HMIS/FLCF has been provided by the federal government through PCSP, UNICEF and other International Agencies, the government should make provisions in the development budget at the stage of PC-I preparation to cater for equipment replacement at the end of the useful life of hardware.

## LIST OF ABBREVIATIONS

ADHO	Assistant District Health Officer
AJK	Azad Jammu and Kashmir
ARI	Acute Respiratory Infections
AVC	Annualized Value of Capital
BHU	Basic Health Unit
BPS	Basic Pay Scale
CHE	Central Health Establishment
DA	Daily Allowance
DG	Director General
DHO	District Health Officer
EDC	Enterprise & Development Consulting (Pvt.) Limited
EPI	Expanded Programme on Immunization
FLCF	First Level Care Facility
GOP	Government of Pakistan
HIS	Health Information System
HMIS	Health Management Information System
ICT	Islamabad Capital Territory
Mil	Million (Rupees)
MCH	Mother and Child Health
MO	Medical Officer
MOH	Ministry of Health, Special Education and Social Welfare
NA	Northern Areas
NOC	No Objection Certificate

NWFP	North West Frontier Province
PC-I	Planning Commission Proforma I
PCSP	Pakistan Child Survival Project
Rs	Rupees
RHC	Rural Health Centre
TA	Travelling Allowance
TORs	Terms of Reference
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development

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# **1 INTRODUCTION**

## **1.1 Purpose of the Study**

The United Nations Children's Fund (UNICEF) has commissioned Enterprise & Development Consulting (EDC) to undertake a recurrent cost study of a newly designed Health Management Information System (HMIS) for the government managed First Level Care Facilities (FLCF) in Pakistan. The HMIS has been developed by the Health Information Systems team of the USAID funded Pakistan Child Survival Project. The main purpose of this study is to estimate annual operating (recurring) expenses of the HMIS/FLCF for all the provinces, AJK, the Northern Areas, Central Health Establishment and Islamabad Capital Territory in order to provide information to the respective governments to prepare the non-developmental budgets in order to ensure long-run sustainability of the proposed HMIS/FLCF. In accordance with the Terms of Reference (TORs) provided to EDC, the study aims to meet the following objectives:

Presentation of cost data related to annual operation of HMIS/FLCF for all the provinces;

Presentation of costs relating to the existing information system;

A comparative analysis between costs under the existing and proposed systems;

A market study comparing various alternatives, i.e., government and private sectors for printing the data collection instruments under the proposed HMIS/FLCF; and,

Presentation of suitable recommendations to the Government of Pakistan (GOP) relating to budgeting of recurrent costs for the HMIS/FLCF.

## **1.2 Scope of the Study**

The recurrent cost study focuses on the directly associated costs of the proposed HMIS/FLCF, which have been identified and estimated in consultation with the PCSP staff and federal and provincial government officials. Joint costs have not been included in the budget estimates since these costs are not accounted for in Government accounting systems and, therefore, there are no budgetary implications of such costs. Joint costs, however, have been identified and analyzed in section 3.3 of this report. In accordance with the TORs, the following budget line items have been included in the recurrent cost study of the proposed HMIS/FLCF:

- i. Labour;
- ii. In-service Training;
- iii. Maintenance of Equipment;
- iv. Replenishment of Supplies;
- v. Travel/TA/DA; and,
- vi. Utilities.

The Annualized Value of Capital has not been taken into account since the Government accounting and budgetary system does not have a provision for reflecting the usage (wear out) of the cost of capital in the non-development budget. It should, however, be noted that adequate provision for maintenance and replacement of equipment (hardware) parts has been made under the line item 'maintenance of equipment'. The GOP makes budget allocations for replacement of capital items in the development budgets on the basis of established useful life of various categories of equipment, and this information is also provided in the PC-Is.

The district reporting forms for the proposed HMIS/FLCF are still in the field testing stage. Cost of these instruments, however, is expected to be marginal and would not require any major budgetary reallocations.

EDC also undertook a market study of printing alternatives of the data collection instruments under the proposed HMIS/FLCF. Besides obtaining relevant costs data from various printing sources, other market factors including the availability of adequate facilities and quality of services were also examined.

Recurrent cost budgets for each province have been presented under two different scenarios. One scenario gives cost estimates assuming that all district headquarters will have operational computer centres, while the second scenario presents cost estimates under the assumption that computer centres will be established at only the divisional headquarters. It may be noted that the budget template offers the facility of generating additional scenarios under various assumptions and the user is encouraged to use this option.

## 2 METHODOLOGY

### 2.1 Methodology of Estimating Costs Under Existing HIS

In order to have an idea of the budgetary allocations of the health departments for activities relating to the existing HIS,

non-development budgets for 1992-93 were obtained from the provincial governments, NA and AJK. Existing budgets for the CHE and ICT were not obtained. From these consolidated budgets, allocations to DHS, DHOs and FLCFs including RHCs, BHUs, Dispensaries, MCH Centres etc. were computed, and are presented in Appendix 2. While reviewing these allocations, it should be noted that these are estimated allocations and not the total recurrent (non-development) budgets of the respective provincial governments.

In addition to the existing budgetary allocations, theoretical costs of printing of existing data collection/reporting instruments were estimated, assuming that the implementation rate of the existing information system is 100 per cent. Printing cost estimates of the old forms/registers were obtained from a few private sector printing presses on the basis of specimens obtained from the health facilities, and in order to have a single basis of comparing costs, uniform costs have been used for estimating the theoretical cost.

## **2.2 Methodology of Estimating Costs Under Proposed HMIS/FLCF**

EDC team met with UNICEF's Project Officer (Child Health), PCSP HIS Advisor and Computer Specialist, and federal MOH officials before starting work on this study. As a second step, EDC team visited all provincial capitals, Gilgit and Muzaffarabad and had detailed discussions with the GOP officials and PCSP field staff. Field visits were also made to a few FLCFs and districts/divisions designated to have computer centres in order to have a better understanding of the major issues.

For estimating the required quantities of the proposed HMIS/FLCF forms, EDC used the estimates developed by the PCSP as a starting point, and refined these estimates in light of the recommendations made by the provincial officials, PCSP staff and HMIS counterparts. Since the quantities of HMIS/FLCF forms/registers can vary substantially with the utilization rates of the health facilities, assumptions on these rates should be updated as soon as more comprehensive data becomes available.

It may be noted that cost estimates from private presses were available from Punjab and Sindh only, although estimates were requested from Balochistan and NWFP also. Similarly, estimates by government presses were obtained from all the provinces, although the press in Balochistan quoted a lump sum figure rather than providing an itemized cost estimate. In order to estimate recurrent costs, the costs of printing obtained from Punjab have been used for budget estimations for AJK, Balochistan, CHE, ICT, NA, NWFP and Sindh. Similarly, estimates for computer supplies and carbon papers are based on uniform prices, although it will not have any major budgetary implication since small amounts are proposed under this line item.

As stated, the proposed recurrent cost budgets are based on printing cost estimates provided by the private sector presses. In case an additional scenario based on estimates provided by the government presses is desired, procedure given in the manual for the budget template in Appendix 1 may be followed.

Cost estimates for other budget line items have been made in light of the discussions held with the PCSP HIS Advisor, PCSP's Computer Specialist, federal Health Officials and provincial Health Officials. Some private sector firms were also consulted in order to obtain reliable budget estimates relating to equipment/software maintenance and computer supplies.

### **2.3 Methodology of Market Study of Printed Supplies**

In accordance with the requirements of the TORs, EDC conducted a market study of printed supplies in all four the provinces. Printing requirements, including specifications and specimen forms developed by the PCSP were provided to the managers/superintendents of Government Printing Presses located in the respective provincial capitals in order to obtain cost estimates from the government presses, and to determine whether the government presses have the capability to undertake printing of the forms under the proposed HMIS/FLCF.

Similarly, leading printing presses in each province were approached to obtain cost estimates from the private sector. Information regarding adequacy of available facilities, including quality of printing of the private printing presses in the provinces, NA and AJK was also obtained.

### **2.4 A Note on the Integrated Budget Format**

EDC has proposed an integrated budget format for the recurrent cost study of the proposed HMIS/FLCF in order to assist the user in performing sensitivity analysis using a range of different scenarios.

The spreadsheets can be used on Lotus-123 software, release 2.2 or higher. Details regarding the structure of the budget template and other instructions for first time users are presented in Appendix 1.

### 3 FINDINGS AND ANALYSIS

#### 3.1 The Existing Information System

##### Budgetary Allocations

The relevant line items of the non-development budgets allocated for activities relating to the existing HIS were estimated and are presented in appendix 2. (Lotus file name for each province, NA and AJK: EXSTBUDG.WK1). It should be noted that these allocations are not exclusively for activities relating to the HIS, and cannot be compared with similar budget line items of the proposed HMIS/FLCF. For instance, the budget for stationery and printing also includes allocations for indoor-patients and other routine stationery items (pens, pencils etc.). It was reported by officials in the field that the allocations are low, and additional funds need to be sanctioned. For instance, it was reported that budgets for printing is low and usually the printed supplies are consumed well before the end of the fiscal year.

The normal practice observed in all the provinces and NA is that the budget allocation for 'stationery' is also used for obtaining blank registers which are routinely used for maintaining records. Under the Auditor General's guidelines, neither purchase of stationery nor printing can be done from any other budget head including contingencies.

In the Northern Areas, printing of forms is done on the basis of indents prepared by the DHOs and Directors's office, which are sent to the Controller of Forms, Karachi. The basis of computation of indent quantities is: Rs 120.00 per gazetted officer in the office; and, Rs 60.00 per non gazetted officer. It was observed that mostly general use items are procured, and HIS forms are not printed because of lack of funds.

Funds for non development expenditures are sanctioned by the provincial finance departments each year. Based on the allocations to the health directorate, recurring cost (non-development) budgets are allocated by the budget sections of the DG/Director in each province for the divisional directors. The DHS office makes further allocations to DHOs, and normally funds are equitably distributed among all the districts. Similarly, the DHOs allocate funds under each line item to Hospitals, RHCs, BHUs, MCH Centres and other FLCFs. Printing of data collection instruments and purchase of registers etc is arranged by the DHO, and the FLCFs get their allocated stock from the DHO's office.

Cost of Existing HIS Data Collection Instruments if the System Operated at Full Level

As stated in section 2, EDC also estimated the cost of printing of existing HIS data collection instruments, assuming that all forms/registers/reports are available at the FLCFs, and that the system is implemented fully. It should also be noted that the cost of forms for Malaria, World Food Programme and Expanded Programme on Immunization, although included in cost the estimates, is funded by external agencies. Cost estimates for the existing HIS forms are provided in appendix 2. (Lotus file name for AJK, CHE, ICT, NA and the provinces: OLDFORM.WK1). It may be noted that if the present system is implemented fully, the cost of printing of data collection instruments is almost at equal levels under both the existing HIS and proposed HMIS/FLCF, as shown in section 3.4.

Supervision of HIS

The MO in charge at each facility and the DHO for the district is responsible for supervising the existing HIS. The DHO and the ADHO visit each facility on a regular basis and review the facility records, although they do not visit the facilities exclusively to supervise the information system and records.

**3.2 Proposed HMIS/FLCF**

The major findings relating to the proposed HMIS/FLCF are summarized below:

Estimated Recurrent Costs

The estimated recurrent costs for the proposed HMIS/FLCF for AJK, CHE, ICT and the four the provinces are presented in the following table (table 2) assuming computerization at both the district and divisional levels. Similarly, the estimated recurrent costs for the proposed HMIS/FLCF for AJK, CHE, ICT and the four the provinces assuming computerization only at the divisional level are presented in table 3 on the following page:



Tables 2 and 3 also provide a 'vertical' analysis of costs, showing percentage relationships of the component budget line items to the total recurrent cost budgets.

Recurrent costs for CHE and ICT do not change under scenario 2 since each of these establishments shall have one computer centre. Labour cost increases from Rs 2.5 Mil to Rs 8.5 Mil or from 10% to 26% of the total budget by expanding computer centres to the district level. It is interesting to note that the cost of establishing and operating a computer centre takes up a relatively higher share of the total budget if the computer centre serves a lower number of health facilities. As an illustration, as shown in table 3, the total sum of allocations for labour, maintenance of equipment, travel/TA/DA and utilities represents more than half of the total annual budget for CHE and ICT, while in Punjab (under the divisional scenario) this cost is only 5.5 % of the total budget.

Costs under the budget line items given in tables 2 and 3 have been described and analyzed in the following paragraphs:

#### Labour

As shown in the tables above, the total labour cost for AJK, CHE, ICT, NA and the four provinces is about 26% of the total budget for computerization at district and divisional levels; this cost comes down if computerization is done only at divisional level, and becomes 10% of the total recurrent cost. In other words, there is a cost reduction of approximately Rs 6.0 Mil if computerization is done only at the divisional level. Labour cost represents the following:

- i) Cost of computer centre supervisors at the provincial centres; and,
- ii) Cost of two computer operators at each of the provincial centre, and one operator at each of the district/divisional centres.

The above costs are directly allocable to the proposed HMIS/FLCF, since computer personnel shall be used for data processing, which will be done at district/divisional and provincial levels, using computers provided by the federal government through funding by International Agencies including UNICEF and USAID. Although the PCSP has trained existing staff (mostly statistical officers/assistants and steno-graphers to the DHOs), it is felt that these personnel shall not be able to devote adequate time required for data entry/processing activities. Most of the officials mentioned that their staff (especially steno-graphers) have a lot of routine tasks to perform, and as such, they

shall not be able to handle data processing in a timely manner. It was also observed that the data processing work may come to a halt if a trained person is transferred to another station. Although the provincial PCSP staff mentioned that they have been assured by the DGs that trained computer operators will not be transferred, yet, it may not always be easy to retain trained staff at a particular district/division.

Creation of separate posts for computer operators have also been recommended in view of the existing service structure of clerks and steno-graphers which provides no incentive to them if these personnel leave the mainstream cadre of clerks/stenos and take up other assignments. As such, the clerks/stenos are reluctant to take the additional responsibility of operating the computers. It was also observed that since these personnel do not have any formal training in computer operations, it would not be possible for them to make optimum use of the computer facilities. Keeping these factors in view, the general consensus had been that in order to make the system operational and successful, computer operators should be recruited in accordance with the authorized provincial pay scales at all levels where computerization is planned. Presently, the Sindh Health Department is in the process of getting sanction for these additional posts, while the other provinces are planning to do so in the near future. Similarly, it is recommended that computer professionals in the officer's cadre (BPS-17) should head the provincial computer centres, so that they can manage and supervise the whole system effectively.

Details regarding amounts budgeted and unit costs are available in appendix 2 for AJK, CHE, ICT, NA and the provinces under the budgets for districts, divisions and the provinces (Lotus file names: DCOMPCST.WK1 and PCOMPCST.WK1).

### In-service Training

A component of in-service training is felt to be necessary for the long-run sustainability of the proposed HMIS/FLCF. Assuming computerization at the district and divisional level, average in-service costs are only 10% of the total budget, while if computerization is done at the divisional level only, the cost of in-service training is 12% of the total national budget for HMIS/FLCF. This training has been budgeted for the following categories of staff:

- i) Computer operators: An annual workshop at the provincial computer centre is recommended in order to familiarize the new staff with the software, and the existing staff to enhance their knowledge and skills; and,
- ii) Health workers: An in-service training component has been budgeted assuming that 15,000 health workers will get a two-day training over a period of five years at the district

headquarters. The estimated cost of this training after every five years has been prorated annually in the proposed budget. It may also be noted that the provincial governments may have the option to combine this training programme with similar activities of other health development projects. The basis of estimating in-service costs have been taken from the training assumptions provided in PCSP's Report on the Third National Workshop on HMIS held in July, 1992.

Details regarding amounts budgeted and unit costs are available in appendix 2 for AJK, CHE, ICT, NA and the provinces under the budgets for operating computer centres at the district and divisional level, and the total provincial budgets. (Lotus file names: DCOMPST.WK1, PCOMPST.WK1 and PROVINCE.WK1).

#### Maintenance of Equipment

Equipment maintenance cost is Rs 1.3 Mil (4.0% of the total cost) for scenario 1, and Rs 0.43 Mil (1.75% of the total budget) under the divisional computerization scenario on a national basis. Cost under this budget line item has been budgeted for:

- i) Hardware support (for computers and printers); and,

Software maintenance support provided by the provincial centres through a private sector vendor for routine problem handling. This contractor should have the capability to make changes in the reporting format in case if, at any stage, the provincial governments desire to make any changes. Cost of software support has been estimated assuming that an annual maintenance contract shall be executed by the respective governments.

The health officials felt that adequate budgetary provisions need to be made for maintenance support of both the hardware and the software. It was pointed out in Punjab and Sindh that there were already some problems with the machines, and unless such provisions are made, the whole system will not be able to function. The computer staff trained by the PCSP also felt that some kind of software support should be provided on an on-going basis.

Details regarding amounts budgeted and unit costs, estimated in consultation with some private sector vendors and PCSP's Computer Specialist, are available in appendix 2 for AJK, CHE, ICT, NA and the provinces under the budgets for operating computer centres at the district, divisional and provincial levels. (Lotus file names: DCOMPST.WK1 and PCOMPST.WK1).

#### Replenishment of Supplies

It may be seen from tables 2 and 3 that costs for replenishment of supplies form 59% and 75% of the total recurrent

cost budgets respectively for the two scenarios. It is estimated that Rs 19.2 Mil will be spent on this budget line item if computerization is planned at the district levels, while Rs 18.5 Mil will be required if the divisions will have computer centres. This cost is for:

- i) Cost of printed data collection instruments under the proposed HMIS/FLCF; and,
- ii) Other supplies like carbon papers, diskettes, storage tapes, printer ribbons, paper for printers, which have been estimated in consultation with PCSP's Computer Specialist.

As stated earlier, printing cost estimates of instruments for the proposed HMIS/FLCF have been derived assuming that private presses are contracted, since this is a comparatively cheaper option. The required quantities of the proposed HMIS/FLCF instruments have been estimated on the basis of the recommendations of the provincial and federal officials, and PCSP's HIS Advisor. A 5% provision for forms and 1% provision for registers has been made to cater for wastage and other contingencies. Assumptions for estimating quantities and printing costs are available in appendix 2 for AJK, CHE, ICT, NA and the provinces. (Lotus filenames: NEWFORM.WK1 and PRNTCOST.WK1).

Details for computer supplies are available in appendix 2 for AJK, CHE, ICT, NA and the provinces under the budgets for computer centres at districts, divisional and provincial levels. (Lotus file names: DCOMPCST.WK1, PCOMPCST.WK1 and PROVINCE.WK1).

#### Travel/TA/DA

In order to ensure effective supervision of the divisional and district computer centres, budget provision for TA/DA has been made for the staff at the provincial computer centre, assuming that the supervisors at provincial centres will visit each computer centre at district/divisional level once every six months. This represents a total of Rs 25,000 (or 0.10% of the total budget) for the divisional scenario, and increases to Rs 136,000 (0.42% of total budget) if computer centres are expanded to the district level. Details regarding amounts budgeted and unit costs are available in appendix 2 for AJK, CHE, ICT, NA and the provinces under the budget for operating a computer centre at the provincial level. (Lotus file name: PCOMPCST.WK1)

#### Utilities

An amount of Rs 2,000 per month has been budgeted for each of the provincial computer centres to meet the cost of electricity, since these centres are equipped with air conditioners. On a national basis, this represents Rs 192,000 annually which is 0.59% of the total budget for the district scenario, and 0.77% of total

costs if only the divisions have computer centres.

### Annualized Value of Capital

As stated earlier, the government does not have a provision for AVC in the recurring cost budgets, and such a provision is also not made in project formulation documents like the PC-I proforma. A guideline for the useful life of various categories of equipment is provided, while the replacement cost is borne out of the development budget after the expiry of the useful life. The useful life of various types of equipment is given below:

Building	50 years
Vehicles	8 years
Other equipment	8 - 10 years

Since computers have recently been included in government development programs, no clear guidelines have been formulated as yet for the determination of useful life of computers/printers.

It should, however, be noted that adequate budgetary provisions have been made to cater for routine hardware maintenance and break downs under the line item 'equipment maintenance'.

### 3.3 Analysis of Joint Costs

Although the proposed recurrent cost budgets account for direct costs only, it would be useful to study some major joint cost items associated with the proposed HMIS/FLCF. Theoretically, joint costs should have been segregated and allocated to all related activities/projects based on some sound basis, e.g., percentage of time spent on an activity. Since the proposed HMIS/FLCF is not fully operational, segregation of direct and indirect costs is not feasible at this stage. In order to have a better understanding of the overall cost/budgetary implications, the following joint costs have been identified:

#### Joint Costs of Proposed HMIS/FLCF Fully Allocated to HMIS/FLCF

For data processing, all costs of operating computer centres (including salaries of computer operators) have been allocated to the proposed HMIS/FLCF, since it is felt that during the initial stages, computer facilities and the time of computer operators will be used full-time on the proposed HMIS/FLCF. Once the system is fully implemented and operational, it is expected that the computer centres (including time of computer operators) will be used for other tasks relating to health planning and management, and also (possibly) relating to other projects. Therefore, costs following

costs may theoretically be considered as joint costs after an initial period of one-two years:

- i) Labour cost of computer personnel;
- ii) In-service training of computer operators;
- iii) Maintenance of Equipment (hardware only);
- iv) Replenishment of supplies - computer supplies excluding supplies for storage of data relating to HMIS/FLCF; and,
- v) Utilities.

Joint Costs of HMIS/FLCF not Fully Allocated to the Proposed HMIS/FLCF

It is felt that some portion of labour costs relating to the following activities could theoretically be allocated to the proposed HMIS/FLCF:

- i) Labour costs for data collection: Allocable cost for this activity has been excluded from the direct cost pool of the proposed HMIS/FLCF. Data collection shall be done by health workers who perform similar functions under the existing system.
- ii) Labour costs for data analysis: Data analysis shall be done by statistical officers requiring no additional labour input or costs. Given a simplified and automated information system, it is expected that the proposed system will result in an overall reduction of labour input allocable to data collection and analysis.
- iii) Labour and other costs of supervision of HIS: Salary, travel, POL and vehicle costs of supervision of HMIS/FLCF have not been estimated since the DHOs/ADHOs will perform this function as part of their routine duties, that include supervision of activities relating to other projects such as ARI, EPI and Malaria Control. It was generally felt that the existing allocation for supervision is largely insufficient.
- iv) Cost of Postage: Cost of postage for sending reports from the FLCFs to district/divisional/provincial centres has not been budgeted separately, and is expected to be met from the existing budget allocations under the head 'postage and telegrams'.

**3.4 Comparative Cost Analysis - Existing vs Proposed HMIS/FLCF**

It may be seen from the above that in comparison with the

existing HIS, the proposed HMIS/FLCF has no significant change in terms of allocable costs to the budget line items. The major changes under the proposed HMIS/FLCF are summarized below:

- i) Labour cost for the salaries of computer operators and provincial computer centre supervisors;
- ii) Budgetary provisions for in-service training of computer operators and health workers.
- ii) Provisions for computer supplies and maintenance of hardware and software;
- iii) Approximately 65% of the total budget is expected to be utilized for replenishment of supplies, most of which will be for printing of data collection instruments under the proposed HMIS/FLCF; and,
- iv) Travel/TA/DA for staff at provincial computer centres.

As shown in tables 2 and 3, total direct costs of the proposed HMIS/FLCF do not have any significant budgetary implications except for the cost of printing of new data collection instruments under the proposed system. However, assuming that the existing HIS system is fully operational, the cost of supplies (data collection/maintenance instruments) comes very close to the proposed cost of the new system, as shown in the following table:

Table 4  
Comparative Analysis of HMIS Instruments  
(Existing and Proposed HMIS/FLCF Data Collection Instruments)  
(Rupees)

Province	Existing Allocations*	Cost of Forms if Existing System Is Fully Implemented	Cost of Forms Under Proposed HMIS/FLCF	Cost (Reduction)/ Increase Under Proposed HMIS/FLCF	% (Reduc.)/ Increase Under Proposed HMIS/FLCF
AJK	82,000	1,113,386	885,285	(228,101)	-20.49%
Balochistan	871,500	2,266,707	1,785,491	(481,216)	-21.23%
CHE	-	52,691	31,494	(21,197)	-40.23%
ICT	-	44,305	34,996	(9,309)	-21.01%
NA	6,000	396,567	349,751	(46,816)	-11.81%
NWFP	1,326,430	3,649,020	3,241,543	(407,477)	-11.17%
Punjab	6,364,170	10,739,460	8,574,173	(2,165,287)	-20.16%
Sindh	1,533,900	3,437,475	2,799,366	(638,108)	-18.56%

\* Based on the sum of line items: printing and stationery for FLCFs

\*\* For Punjab, only the line item printing is included

It may be seen from the above that cost of replenishment of supplies under the HMIS/FLCF is, on the whole, lesser than the cost of the existing HIS for this line item, assuming that the existing system is fully operational. This table also suggests that possibly because of limited funds, the existing system could not be

implemented fully, and additional funding would be required in order to make either the existing or proposed HMIS/FLCF fully operational. This additional budgetary allocation, however, is expected to be lesser for the proposed HMIS/FLCF than the existing system if either of the two systems is made fully operational. For instance, Punjab will require an additional Rs 2.0 Mil to make the proposed HMIS/FLCF fully operational. On the other hand, an additional Rs 4.5 Mil would be required for making the existing system fully operational. In summary, assuming that a fully operational information system is implemented, there will be an overall 'savings' if the proposed HMIS/FLCF is adapted in place of the existing HIS.

This comparative cost analysis should be seen in light of the important and obvious benefits of the proposed HMIS/FLCF as compared to the existing HIS:

1. It will reduce the collection of unfocused and redundant data which is collected by the secretarial, administrative and professional medical staff, and therefore, increase the time they can spend on preventive and curative care of the population.
2. It will provide useful epidemiological service performance and resources information to all levels in the health system, and especially to the staff of the first level care facility. It can, therefore, be expected to improve the planning and management capabilities of the health services in general.
3. It will result in more efficient data processing procedures through the use of computers. Computers will also permit to maintain other useful data bases for planning and management purposes, personnel, equipment, budgets, vital statistics etc.

### 3.5 Market Study of Printed Supplies

A brief market study of printed supplies for the proposed HMIS/FLCF provided the following information:

#### Comparative Analysis of Costs

It was observed that printing presses in the private sector can do printing of data collection instruments under the proposed HMIS/FLCF at a lesser cost as compared with the costs quoted by the government printing presses, as shown in the following table:

Table 5

Comparative Analysis of HMIS Instruments  
(Printing Options - Govt vs Private Printing Presses)  
(Rupees)

Province	Cost of HMIS/FLCF Instruments If Private Press Is Used	Cost of HMIS/FLCF Instruments If Govt Press Is Used	Difference (Rs) (Increase If Govt Press Is Used)	% (Increase If Govt Press Is Used)
Balochistan	1,785,491	7,500,000	5,714,509	320.05%
NWFP	3,241,543	3,700,196	458,653	14.15%
Punjab	8,574,173	12,672,652	4,098,479	47.80%
Sindh	2,799,366	5,410,180	2,610,814	93.26%

It should be noted from the above table that it is not feasible to get the job done from the government printing presses in all the provinces, especially in Balochistan.

#### Facilities Available at the Government Printing Press

The Government Printing Presses in Punjab and Sindh have adequate capacity to print the required quantities of the proposed HMIS forms on modern machines. In Balochistan, however, it was pointed out that the budgetary allocation for the press is very limited (Rs 2.0 M only), and that it would not be possible for the government press to undertake a task of this magnitude in an economical manner. In NWFP, although printing of HMIS/FLCF instruments can be done, due to limited available facilities, delays may be encountered since the government press gives top priority to any printing work ordered by the Government Secretariat. There is no government press in the Northern Areas, and the Health Directorate gets its printing done from Karachi. Some printing jobs are also given to a private press located in Gilgit. In AJK, the government press in Muzaffarabad has no photo offset printing facilities, and therefore, printing of data collection instruments cannot be done there. Private presses, however, can undertake this task in Muzaffarabad.

A minimum time of six to eight weeks shall be required if the entire bulk order for the provincial requirement is printed from the government presses.

#### Printing of Supplies by the Private Sector

In the private sector, it was found that good printing facilities exist in all the provincial capitals, Muzaffarabad and Gilgit. Several presses were visited in these cities and it was observed that most of them have the capability to handle the printing requirements of the HMIS/FLCF. The owners of presses in Quetta, Peshawar Gilgit and Muzaffarabad, however, were reluctant to provide cost estimates unless formal bids/tenders were invited.

It was found that good presses are available at divisional levels in NWFP, and at district levels in Punjab and Sindh. In AJK, Balochistan and NA, printing can only be done at Muzaffarabad, Quetta and Gilgit respectively.

It should be noted that a No Objection Certificate (NOC) is required from the Government Printing Press before services of a private press are utilized. The NOC is granted routinely within a period of one-two weeks, and no problems are foreseen in this context. Since the private sector offers comparatively lesser prices for printing the HMIS/FLCF data collection instruments, it is recommended that 'blanket' NOCs are obtained by the respective governments.

On the whole, it was observed that the costs quoted by the private and government sectors were on the higher side. However, when formal bids/tenders are invited by the respective governments, it is expected that more reasonable and competitive prices will be offered by the printers.

#### **4 RECOMMENDATIONS**

##### **4.1 Proposed HMIS/FLCF**

Based on the above findings and analysis, the following is recommended for the proposed HMIS/FLCF:

1. Additional positions of computer operators at all computer centres and supervisors only at the provincial centres are recommended.
2. Annual in-service training on use of software/data processing for computer operators is recommended so that the problem of employee turnover/transfers is resolved, and the system remains sustainable. Similarly, annual cost of in-service training of health workers has been budgeted for training programs once every five years in case the provincial governments wish to treat this as a directly associated cost of the proposed HMIS/FLCF.
3. Since the printing of HMIS/FLCF data collection instruments can be done at a lesser cost if private presses are used, this option should be exercised by the respective governments. In order to facilitate this, blanket NOCs should be obtained at the beginning of the fiscal year by the respective health departments.
4. Adequate funds to meet travel costs for the computer supervisors of provincial computer centres have been recommended for effective supervision of the district/divisional centres.
5. The budget allocation for printing of forms should be released

up to the Divisional Level, rather than allocating funds under this head to the DHOs. Alternatively, the provincial directorate general can have the printing done from some good presses located in the provincial capitals, and, distribute the forms/data collection instruments to the DHOs. This will enable the provincial/divisional directors to place bulk orders for printing of forms in order to get maximum discounts, especially in cases where private sources are used for printing.

6. As the system is not yet fully operational, most of the recommended recurrent costs are based on theoretical assumptions. It is recommended to do another recurrent cost study for the provinces, NA, AJK, CHE and ICT at a later stage for upwards/downwards revision of the budget.

7. Since the hardware for the proposed HMIS/FLCF has been provided by the federal government through PCSP, UNICEF and other International Agencies, the government should make provisions in the development budget at the stage of PC-I preparation to cater for equipment replacement at the end of the useful life of hardware.

#### **4.2 Recurring Cost Budgets**

The recommended recurring cost budgets for the four provinces, CHE, ICT, and NA are presented on the following pages, using two possible scenarios:

- i) Computer centres are set up at all district headquarters, divisional headquarters and provincial capitals (Tables 6 to 13); and,
- ii) Computer centres are set up at only at divisional headquarters and provincial capitals (Tables 14 to 19).

Budget templates have been provided on a diskette with this report, and a detailed manual with instructions regarding use and procedures for generating scenarios is presented in appendix 1. The government and health planners are encouraged to use this simple integrated budget model for future budget development exercises. The highlight of this format, as stated earlier, is that for any changes made in the input (assumptions) cells at various levels, total recurrent cost budgets at Provincial levels will be generated automatically.

## Scenario I

Azad Jammu & Kashmir  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level) ==&gt; | 0 |

(Number &gt; 0 = Computerization at Divisional Level Only)

Districts: 5  
Divisions: 0

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	AJK-1
	Dist & Div Computer Centres			270,405	AJK-2
	Total Labour			453,645	
II	In-service Training				
	Provincial Computer Centre			3,000	AJK-1
	Dist & Div Computer Centres			5,000	AJK-2
	Health Workers (Annualized)	1,000	174	173,800	
	Total In-Service Training			181,800	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	AJK-1
	Dist & Div Computer Centres			40,000	AJK-2
	Total Maint of Equipment			75,000	
IV	Replenishment of Supplies				
	HMIS Forms			885,285	AJK-4
	Carbon Papers	50	587	29,350	
	Provincial Computer Centre			20,110	AJK-1
	Dist & Div Computer Centres			25,200	AJK-2
	Total Rep. of Supplies			959,945	
VII	Travel/TA/DA				
	Provincial Computer Centre			5,000	AJK-1
	Total Travel/TA/DA			5,000	
VIII	Utilities				
	Provincial Computer Centre			24,000	AJK-1
	Total Utilities			24,000	
Total Proposed Budget for the Province				1,699,390	

Table 7

**Balochistan Province**  
**Total Recurring Cost Estimate for the Proposed HMIS/FLCFs**

Current Option (0 = Computerization at District Level) ==> | 0 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 24  
Divisions: 6

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	BAL-1
	Dist & Div Computer Centres			1,622,430	BAL-2
	Total Labour			1,805,670	
II	In-service Training				
	Provincial Computer Centre			3,000	BAL-1
	Dist & Div Computer Centres			30,000	BAL-2
	Health Workers (Annualized)	1,000	300	300,000	
	Total In-Service Training			333,000	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	BAL-1
	Dist & Div Computer Centres			240,000	BAL-2
	Total Maint of Equipment			275,000	
IV	Replenishment of Supplies				
	HMIS Forms			1,785,491	BAL-4
	Carbon Papers	50	1,074	53,700	
	Provincial Computer Centre			24,510	BAL-1
	Dist & Div Computer Centres			122,400	BAL-2
	Total Rep. of Supplies			1,986,101	
VII	Travel/TA/DA				
	Provincial Computer Centre			30,000	BAL-1
	Total Travel/TA/DA			30,000	
VIII	Utilities				
	Provincial Computer Centre			24,000	BAL-1
	Total Utilities			24,000	
<b>Total Proposed Budget for the Province</b>				<b>4,453,771</b>	

Table 8

Central Health Establishment  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour Computer Centre			54,081	CHE-1
	Total Labour			54,081	
II	In-service Training Computer Centre Health Workers (Annualized)	1,000	8	1,000 7,600	CHE-1
	Total In-Service Training			8,600	
III	Maintenance of Equipment Computer Centre			13,000	CHE-1
	Total Maint of Equipment			13,000	
IV	Replenishment of Supplies HMIS Forms Carbon Papers Computer Centre	50	35	31,494 1,750 10,335	CHE-3 CHE-1
	Total Rep. of Supplies			43,579	
	Utilities			24,000	CHE-1
Total Proposed Budget for the Province				143,260	

Table 9

**Islamabad Capital Territory**  
**Total Recurring Cost Estimate for the Proposed HMIS/FLCF**

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour Computer Centre			54,081	ICT-1
	Total Labour			54,081	
II	In-service Training Computer Centre Health Workers (Annualized)	1,000	8	1,000 7,600	ICT-1
	Total In-Service Training			8,600	
III	Maintenance of Equipment Computer Centre			13,000	ICT-1
	Total Maint of Equipment			13,000	
IV	Replenishment of Supplies HMIS Forms Carbon Papers Computer Centre	50	16	34,996 800 10,335	ICT-3 ICT-1
	Total Rep. of Supplies			46,131	
	Utilities			24,000	ICT-1
<b>Total Proposed Budget for the Province</b>				<b>145,812</b>	

Table 10

Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level)====> | 0 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 6  
Divisions: 0

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour			183,240	NAS-1
	Provincial Computer Centre			324,486	NAS-2
	Dist & Div Computer Centres				
	<b>Total Labour</b>			<b>507,726</b>	
II	In-service Training			3,000	NAS-1
	Provincial Computer Centre			6,000	NAS-2
	Dist & Div Computer Centres	1,000	79	79,000	
	Health Workers (Annualized)				
	<b>Total In-Service Training</b>			<b>88,000</b>	
III	Maintenance of Equipment			35,000	NAS-1
	Provincial Computer Centre			48,000	NAS-2
	Dist & Div Computer Centres				
	<b>Total Maint of Equipment</b>			<b>83,000</b>	
IV	Replenishment of Supplies				
	HMIS Forms			349,751	NAS-4
	Carbon Papers	50	232	11,600	
	Provincial Computer Centre			15,710	NAS-1
	Dist & Div Computer Centres			22,560	NAS-2
	<b>Total Rep. of Supplies</b>			<b>399,621</b>	
VII	Travel/TA/DA			6,000	NAS-1
	<b>Total Travel/TA/DA</b>			<b>6000</b>	
VIII	Utilities				
	Provincial Computer Centre			24,000	NAS-1
	<b>Total Utilities</b>			<b>24,000</b>	
<b>Total Proposed Budget for the Province</b>				<b>1,108,347</b>	

Table 11

NWFP Province  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level)====> | 0 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 27  
Divisions: 7

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour			183,240	NWF-1
	Provincial Computer Centre			1,838,754	NWF-2
	Dist & Div Computer Centres				
	Total Labour			2,021,994	
II	In-service Training			3,000	NWF-1
	Provincial Computer Centre			34,000	NWF-2
	Dist & Div Computer Centres	1,000	603	603,000	
	Health Workers (Annualized)				
	Total In-Service Training			640,000	
III	Maintenance of Equipment			35,000	NWF-1
	Provincial Computer Centre			272,000	NWF-2
	Dist & Div Computer Centres				
	Total Maint of Equipment			307,000	
IV	Replenishment of Supplies				
	HMIS Forms			3,241,543	NWF-4
	Carbon Papers			80,500	
	Provincial Computer Centre	50	1,610	25,485	NWF-1
	Dist & Div Computer Centres			233,920	NWF-2
	Total Rep. of Supplies			3,581,448	
VII	Travel/TA/DA				
	Provincial Computer Centre			34,000	NWF-1
	Total Travel/TA/DA			34,000	
VIII	Utilities				
	Provincial Computer Centre			24,000	NWF-1
	Total Utilities			24,000	
Total Proposed Budget for the Province				6,608,442	

Table 12

Punjab Province  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level)====> | 0 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 31  
Divisions: 8

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour			183,240	PUN-1
	Provincial Computer Centre			2,109,159	PUN-2
	Dist & Div Computer Centres				
	Total Labour			2,292,399	
II	In-service Training			3,000	PUN-1
	Provincial Computer Centre			39,000	PUN-2
	Dist & Div Computer Centres	1,000	1,638	1,638,200	
	Health Workers (Annualized)				
	Total In-Service Training			1,680,200	
III	Maintenance of Equipment			35,000	PUN-1
	Provincial Computer Centre			312,000	PUN-2
	Dist & Div Computer Centres				
	Total Maint of Equipment			347,000	
IV	Replenishment of Supplies				
	HMIS Forms			8,574,173	PUN-4
	Carbon Papers	50	4,920	246,000	
	Provincial Computer Centre			26,460	PUN-1
	Dist & Div Computer Centres			315,120	PUN-2
	Total Rep. of Supplies			9,161,753	
VII	Travel/TA/DA				
	Provincial Computer Centre			39,000	PUN-1
	Total Travel/TA/DA			39,000	
VIII	Utilities				
	Provincial Computer Centre			24,000	PUN-1
	Total Utilities			24,000	
Total Proposed Budget for the Province				13,544,352	

Table 13

Sindh Province  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level)====> | 0 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 18  
Divisions: 4

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	SIN-1
	Dist & Div Computer Centres			1,189,782	SIN-2
	<b>Total Labour</b>			<b>1,373,022</b>	
II	In-service Training				
	Provincial Computer Centre			3,000	SIN-1
	Dist & Div Computer Centres Health Workers (Annualized)	1,000	247	22,000 247,000	SIN-2
	<b>Total In-Service Training</b>			<b>272,000</b>	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	SIN-1
	Dist & Div Computer Centres			176,000	SIN-2
	<b>Total Maint of Equipment</b>			<b>211,000</b>	
IV	Replenishment of Supplies				
	HMIS Forms			2,799,366	SIN-4
	Carbon Papers	50	1,704	85,200	
	Provincial Computer Centre Dist & Div Computer Centres			25,485 151,360	SIN-1 SIN-2
	<b>Total Rep. of Supplies</b>			<b>3,061,411</b>	
VII	Travel/TA/DA				
	Provincial Computer Centre			22,000	SIN-1
	<b>Total Travel/TA/DA</b>			<b>22,000</b>	
VIII	Utilities				
	Provincial Computer Centre			24,000	SIN-1
	<b>Total Utilities</b>			<b>24,000</b>	
<b>Total Proposed Budget for the Province</b>				<b>4,963,433</b>	

## Scenario II

(Assuming Computerization only at and Division Level)

Table 14

Azad Jammu & Kashmir  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level)====&gt; | 1

(Number &gt; 0 = Computerization at Divisional Level Only)

Districts: 5  
Divisions: 0

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	AJK-1
	Dist & Div Computer Centres			0	AJK-2
	Total Labour			183,240	
II	In-service Training				
	Provincial Computer Centre			3,000	AJK-1
	Dist & Div Computer Centres			0	AJK-2
	Health Workers (Annualized)	1,000	174	173,800	
	Total In-Service Training			176,800	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	AJK-1
	Dist & Div Computer Centres			0	AJK-2
	Total Maint of Equipment			35,000	
IV	Replenishment of Supplies				
	HMIS Forms			885,285	AJK-4
	Carbon Papers	50	587	29,350	
	Provincial Computer Centre			20,110	AJK-1
	Dist & Div Computer Centres			0	AJK-2
	Total Rep. of Supplies			934,745	
VII	Travel/TA/DA				
	Provincial Computer Centre			0	AJK-1
	Total Travel/TA/DA			0	
VIII	Utilities				
	Provincial Computer Centre			24,000	AJK-1
	Total Utilities			24,000	
Total Proposed Budget for the Province				1,353,785	

Table 15

**Balochistan Province**  
**Total Recurring Cost Estimate for the Proposed HMIS/FLCF**

Current Option (0 = Computerization at District Level)====> | 1 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 24  
 Divisions: 6

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	BAL-1
	Dist & Div Computer Centres			324,486	BAL-2
	<b>Total Labour</b>			<b>507,726</b>	
II	In-service Training				
	Provincial Computer Centre			3,000	BAL-1
	Dist & Div Computer Centres Health Workers (Annualized)	1,000	300	6,000 300,000	BAL-2
	<b>Total In-Service Training</b>			<b>309,000</b>	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	BAL-1
	Dist & Div Computer Centres			48,000	BAL-2
	<b>Total Maint of Equipment</b>			<b>83,000</b>	
IV	Replenishment of Supplies				
	HMIS Forms			1,785,491	BAL-4
	Carbon Papers	50	1,074	53,700	
	Provincial Computer Centre Dist & Div Computer Centres			24,510 24,480	BAL-1 BAL-2
	<b>Total Rep. of Supplies</b>			<b>1,888,181</b>	
VII	Travel/TA/DA				
	Provincial Computer Centre			6,000	BAL-1
	<b>Total Travel/TA/DA</b>			<b>6,000</b>	
VIII	Utilities				
	Provincial Computer Centre			24,000	BAL-1
	<b>Total Utilities</b>			<b>24,000</b>	
<b>Total Proposed Budget for the Province</b>				<b>2,817,907</b>	

Table 16

Northern Areas  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level) ==> | 1 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 6  
Divisions: 0

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	NAS-1
	Dist & Div Computer Centres			0	NAS-2
	<b>Total Labour</b>			<b>183,240</b>	
II	In-service Training				
	Provincial Computer Centre			3,000	NAS-1
	Dist & Div Computer Centres Health Workers (Annualized)	1,000	79	0 79,000	NAS-2
	<b>Total In-Service Training</b>			<b>82,000</b>	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	NAS-1
	Dist & Div Computer Centres			0	NAS-2
	<b>Total Maint of Equipment</b>			<b>35,000</b>	
IV	Replenishment of Supplies				
	HMIS Forms			349,751	NAS-4
	Carbon Papers	50	232	11,600	
	Provincial Computer Centre Dist & Div Computer Centres			15,710 0	NAS-1 NAS-2
	<b>Total Rep. of Supplies</b>			<b>377,061</b>	
VII	Travel/TA/DA			0	NAS-1
	<b>Total Travel/TA/DA</b>			<b>0</b>	
VIII	Utilities				
	Provincial Computer Centre			24,000	NAS-1
	<b>Total Utilities</b>			<b>24,000</b>	
<b>Total Proposed Budget for the Province</b>				<b>701,301</b>	

Table 17

NWFP Province  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level) ==> | 1 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 27  
Divisions: 7

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	NWF-1
	Dist & Div Computer Centres			378,567	NWF-2
	Total Labour			561,807	
II	In-service Training				
	Provincial Computer Centre			3,000	NWF-1
	Dist & Div Computer Centres			7,000	NWF-2
	Health Workers (Annualized)	1,000	603	603,000	
	Total In-Service Training			613,000	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	NWF-1
	Dist & Div Computer Centres			56,000	NWF-2
	Total Maint of Equipment			91,000	
IV	Replenishment of Supplies				
	HMIS Forms			3,241,543	NWF-4
	Carbon Papers	50	1,610	80,500	
	Provincial Computer Centre			25,485	NWF-1
	Dist & Div Computer Centres			48,160	NWF-2
	Total Rep. of Supplies			3,395,688	
VII	Travel/TA/DA				
	Provincial Computer Centre			7,000	NWF-1
	Total Travel/TA/DA			7,000	
VIII	Utilities				
	Provincial Computer Centre			24,000	NWF-1
	Total Utilities			24,000	
Total Proposed Budget for the Province				4,692,495	

Table 18

Punjab Province  
Total Recurring Cost Estimate for the Proposed HMIS/FLCF

Current Option (0 = Computerization at District Level)====> | 1 |

Number > 0 = Computerization at Divisional Level Only)

Districts: 31  
Divisions: 8

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	PUN-1
	Dist & Div Computer Centres			432,648	PUN-2
	<b>Total Labour</b>			<b>615,888</b>	
II	In-service Training				
	Provincial Computer Centre			3,000	PUN-1
	Dist & Div Computer Centres			8,000	PUN-2
	Health Workers (Annualized)	1,000	1,638	1,638,200	
	<b>Total In-Service Training</b>			<b>1,649,200</b>	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	PUN-1
	Dist & Div Computer Centres			64,000	PUN-2
	<b>Total Maint of Equipment</b>			<b>99,000</b>	
IV	Replenishment of Supplies				
	HMIS Forms			8,574,173	PUN-4
	Carbon Papers	50	4,920	246,000	
	Provincial Computer Centre			26,460	PUN-1
	Dist & Div Computer Centres			64,640	PUN-2
	<b>Total Rep. of Supplies</b>			<b>8,911,273</b>	
VII	Travel/TA/DA				
	Provincial Computer Centre			8,000	PUN-1
	<b>Total Travel/TA/DA</b>			<b>8,000</b>	
VIII	Utilities				
	Provincial Computer Centre			24,000	PUN-1
	<b>Total Utilities</b>			<b>24,000</b>	
<b>Total Proposed Budget for the Province</b>				<b>11,307,361</b>	

Table 19

**Sindh Province**  
**Total Recurring Cost Estimate for the Proposed HMIS/FLCF**

Current Option (0 = Computerization at District Level)====> | 1 |

(Number > 0 = Computerization at Divisional Level Only)

Districts: 18  
Divisions: 4

No	Budget Line Item	Unit Cost (Rs)	Unit	Total Cost (Rs)	Table Ref. for Details
I	Labour				
	Provincial Computer Centre			183,240	SIN-1
	Dist & Div Computer Centres			216,324	SIN-2
	<b>Total Labour</b>			<b>399,564</b>	
II	In-service Training				
	Provincial Computer Centre			3,000	SIN-1
	Dist & Div Computer Centres			4,000	SIN-2
	Health Workers (Annualized)	1,000	247	247,000	
	<b>Total In-Service Training</b>			<b>254,000</b>	
III	Maintenance of Equipment				
	Provincial Computer Centre			35,000	SIN-1
	Dist & Div Computer Centres			32,000	SIN-2
	<b>Total Maint of Equipment</b>			<b>67,000</b>	
IV	Replenishment of Supplies				
	HMIS Forms			2,799,366	SIN-4
	Carbon Papers	50	1,704	85,200	
	Provincial Computer Centre			25,485	SIN-1
	Dist & Div Computer Centres			27,520	SIN-2
	<b>Total Rep. of Supplies</b>			<b>2,937,571</b>	
VII	Travel/TA/DA				
	Provincial Computer Centre			4,000	SIN-1
	<b>Total Travel/TA/DA</b>			<b>4,000</b>	
VIII	Utilities				
	Provincial Computer Centre			24,000	SIN-1
	<b>Total Utilities</b>			<b>24,000</b>	
<b>Total Proposed Budget for the Province</b>				<b>3,686,135</b>	

## **APPENDICES**

## Manual for Use of Integrated Budget Template

### 1. SOFTWARE REQUIREMENTS

The budget template can be used on the commonly used software, Lotus 123, release 2.2.

### 2. LAY OUT OF FILES

Separate budget templates for each province, CHE, ICT, NA and AJK have been developed and stored in separate sub-directories in the attached floppy diskette. The sub-directories have been named as:

- . \AJK for Azad Jammu and Kashmir.
- . \BLCHSTAN for Balochistan;
- . \CHE for Central Health Establishment
- . \ICT for Islamabad capital Territory
- . \NA for the Northern Areas; and,
- . \NWFP for NWFP;
- . \PUNJAB for Punjab;
- . \SINDH for Sindh;

The integrated budget has the following linked files (on Lotus-123 with extension .WK1), saved in respective sub-directories:

#### i) NEWFORM.WK1

This file provides the basis of estimating the required quantities of printed supplies, and any changes in assumptions or in number of FLCFs etc can be made here. Input cells for the number and types of FLCFs, assumptions for usage and wastage are also given in this file.

#### ii) PRNTCOST.WK1

This file has the printing estimates from the government and private sector for all HMIS forms. It provides an option for the user to choose either between the government and private sources of printing for estimating the cost of HMIS supplies. The basic input of this file is the estimate of required quantities of the new forms, which is provided by the file NEWFORM.WK1. The output of this file is cost of printed supplies including costs per district, division and province.

iii) DCOMPCST.WK1 (Not for CHE and ICT)

Unit cost of operating district and divisional computer centres are presented in this file. All assumptions relating to unit costs and required quantities are also given in this file. An option for generating scenarios regarding set up of computer centres at district/divisional levels is also given in this file, and its output is linked with:

iv) PCOMPCST.WK1

Unit cost of running a computer centre at the provincial level, together with cost assumptions and estimated quantities are given in this lotus file.

v) PROVINCE.WK1

Total recurrent budget for the province for the scenario chosen in DISTRICT.WK1 is automatically generated whenever this file is retrieved. It should be noted that except for assumptions relating to in-service training of health workers, no manual data entry is required in this file. This file is linked with PRNTCOST.WK1, DCOMPCST.WK1, PRNTCOST.WK1 and PCOMPCST.WK1.

In addition to the above files which form the basis of the recurrent cost budgets, the following two files have also been used:

i) EXSTBUDG.WK1 (Not for CHE and ICT)

Budgetary allocations for major non-development expenses allocated to FLCFs, together with averages per office and type of facility are given in this file for comparison purposes. Number of FLCFs is linked with the file NEWFORM.WK1. This file also provides the basic input cells for the number of districts and divisions in each province, and is linked with DCOMPCST.WK1, PCOMPCST.WK1 and PROVINCE.WK1.

ii) OLDFORM.WK1

Assumptions relating to the cost estimates of data collection instruments used under the existing system are presented in this file. Assumptions relating to the number of FLCFs and usage are linked with NEWFORM.WK1.

3. Steps for Beginning/Retrieving Files

After loading the appropriate version (release 2.2 or higher) it is very important to follow the following steps before budgets for a particular province are retrieved:

i) Set the default directory/sub-directory of the province before any file of a province/CHE/ICT/NA/AJK is retrieved. For instance, if budget files of Balochistan need to be reviewed, the following sequence of key strokes should be followed:

. / F D C:(or b: for floppy) \BLCHSTAN ~ (Enter)<sup>1</sup>

Once this is done, all files in the Balochistan sub-directory will be automatically updated upon retrieval.

ii) In case the user wishes to work on a different budget (e.g., for AJK, after saving his work he should first clear the screen (/ W E Y) before changing the default directory to \AJK.

#### 4. Procedure for Generating Scenarios

As stated earlier, the budget template has been designed to facilitate generation of additional scenarios. In such a case, changes in assumptions may be made, and the file(s) should be saved. Upon retrieving the budget files, updated budgets will automatically be generated. The following example will highlight this simple procedure:

Supposing that a scenario for generating recurrent cost budgets is desired assuming that printing of forms shall be done from the government printing press. The following procedure shall be followed:

i) In the file PRNTCOST.WK1, appropriate change in the box shall be made in accordance with the instructions provided (i.e., any number greater than zero shall be typed and the file will be saved;

iii) PROVINCE.WK1 will be retrieved and updated provincial budget under this scenario shall be generated.

While saving the files it is important to note that file names cannot be changed because the 'linked' file references are given with the existing file names, and accurate figures will not be obtained if file names are changed in the process. File for the provincial budget (PROVINCE.WK1), however, can be renamed in case the user desires, since no other files have a linked reference with this file. In case different names are required for various scenarios, it is recommended to make print/text files (/ P F ...) with the extension PRN, and such files can be given any name. In such cases, it is recommended that similar names (e.g., DCOMPST2.PRN, PROV2.PRN etc for DCOMPST.WK1 and PROVINCE.WK1 respectively) are given to the print files so that the user can readily identify all print files.

---

<sup>1</sup> Note that tilde (~) denotes the Enter or Return key

Recurrent Cost Estimates and Tables

	<u>Page No</u>
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Recurrent Cost Estimates and Tables for AJK

- AJK-1 Annual Cost of a Provincial Computer Centre
- AJK-2 Annual Cost of District/Divisional Computer Centre
- AJK-3 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- AJK-4 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- AJK-5 Existing Budgetary Allocations
- AJK-6 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

Table: AJK-1 (a)  
 AJK  
 Annual Cost for  
 Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

Districts 5  
 Divisions 0

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
Software		25,000	25,000	
Total Equipment Maintenance			35,000	
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	10	640	6,400
	Diskettes	10	600	6,000
	Tapes	2	975	1,950
Printer Ribbon	18	320	5,760	
Total Replenishment of Supplies			20,110	
V	Travel TA/DA	5	1,000	5,000
VI	Utilities	12	2,000	24,000
T O T A L				270,350

Table: AJK-1 (b)

AJK  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

Districts: 5  
Divisions: 0

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	10	640	6,400
	Diskettes	10	600	6,000
	Tapes	2	975	1,950
	Printer Ribbon	18	320	5,760
	Total Replenishment of Supplies			20,110
V	Travel TA/DA	0	1,000	0
VI	Utilities	12	2,000	24,000
T O T A L				265,350

Table: AJK-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right ===== > | 0 |  
 Type: "0" if Computerization at District Level is Desired  
 Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts 5  
 Number of Divisions 0  
 -----  
 Total 5

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour					
Computer Operator, BPS 16	1	4,507	54,081	5	270,405
II In-service Training	1	1,000	1,000	5	5,000
III Maintenance					
Computer	1	6,000	6,000	5	30,000
Printer	1	2,000	2,000	5	10,000
			8,000		40,000
IV Supplies					
Computer Paper	3	640	1,920	5	9,600
Diskettes	2	600	1,200	5	6,000
Printer Ribbon	6	320	1,920	5	9,600
			5,040		25,200
<b>T O T A L</b>			<b>68,121</b>	<b>5</b>	<b>340,605</b>

FILENAME: \AJK\DCOMPST.WK1

Table: AJK-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right

===== > | 1 |

Type: "0" if Computerization at District Level is Desired

Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts	5
Number of Divisions	0
<b>Total</b>	<b>5</b>

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour					
Computer Operator, BPS 16	1	4,507	54,081	0	0
II In-service Training	1	1,000	1,000	0	0
III Maintenance					
Computer	1	6,000	6,000	0	0
Printer	1	2,000	2,000	0	0
			8,000		0
IV Supplies					
Computer Paper	3	640	1,920	0	0
Diskettes	2	600	1,200	0	0
Printer Ribbon	6	320	1,920	0	0
			5,040		0
<b>T O T A L</b>			<b>68,121</b>	<b>0</b>	<b>0</b>

Table: AJK-3  
 Filename: C:\LOTUS\AJK\NEWFORM.WK1

HMIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions		12	22	150	277	86	40
Avg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000
Total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
FC1 OPD Ticket	Average New Cases/Year		24000	12000	6000	4800	4800
FC2 Referral Form	% Of Avg. New Cases/Year	10.00%	24	12	6	5	5
FC3 MCH Card	% Of Avg. New Cases/Year	4.00%	960	480	240	0	192
FC4 Family Planning Card	% Of Avg. New Cases/Year	6.40%	1536	768	384	0	307.2
FC5 Investigation Request Form	% Of Avg. New Cases/Year	10.00%	2400	1200	600	480	480
FC6 TB Facility Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC7 TB Patient Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC8 Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FC9 Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FR1 OPD Reg.	Number per Facility		10	3	2	1	1
FR2 Abstract Reg.	Number per Facility		2	1	1	1	1
FR3 Child Health Reg.	Number per Facility		1	1	1	0	1
FR4 Mother Health Reg.	Number per Facility		2	1	1	0	1
FR5 Family Planning Reg.	Number per Facility		1	1	1	0	1
FR6 TB Reg.	Number per Facility		1	1	1	0	0
FR7 IDD Reg.	Number per Facility		2	1	1	1	1
FR8 Laboratory Reg.	Number per Facility		3	1	0	0	1
FR11 Population Chart (Poster)	Number per Facility		3	3	3	3	3
FR12 Birth Reg.	Number per Facility		2	1	1	1	1
FR13 Stock Reg. (M/S)	Number per Facility		1	1	1	1	1
FR14 Stock Reg. (E/F/L)	Number per Facility		1	1	1	1	1
FR15 Meeting Reg	Number per Facility		1	1	1	1	1
FR16 Daily Expense Reg	Number per Facility		1	1	1	1	1
FF1 Monthly Rep	Number per Facility		50	50	50	50	50
FF2 Yearly Rep	To be ordered later		0	0	0	0	0
FF3 Immediate Rep	Number per Facility		1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit		OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	Total Quantity	
FC1 OPD Ticket	Pad of 100	5.00%	3,024	2,772	9,450	13,961	4,334	2,016	35,557
FC2 Referral Form	Pad of 100	5.00%	302	277	945	1,396	433	202	3,556
FC3 MCH Card	Each	5.00%	12,096	11,088	37,800	0	17,338	0	78,322
FC4 Family Planning Card	Each	5.00%	19,354	17,741	60,480	0	27,740	0	125,315
FC5 Investigation Request Form	Pad of 100	5.00%	302	277	945	1,396	433	202	3,556
FC6 TB Facility Card	Each	5.00%	1,260	1,155	3,150	0	0	4,200	9,765
FC7 TB Patient Card	Each	5.00%	1,260	1,155	3,150	0	0	4,200	9,765
FC8 Chronic Dis. Fac. Card	Each	5.00%	2,520	2,310	6,300	0	0	0	11,130
FC9 Chronic Dis. Patient Card	Each	5.00%	2,520	2,310	6,300	0	0	0	11,130
FR1 OPD Reg.	Reg. of 250 dp, 29 c/p	5.00%	126	69	315	291	90	42	933
FR2 Abstract Reg.	Reg. of 50 dp,	5.00%	25	23	158	291	90	42	629
FR3 Child Health Reg.	Reg. of 100 dp, 27 c/p	5.00%	13	23	158	0	90	0	284
FR4 Mother Health Reg.	Reg. of 100 dp, 20 c/p	5.00%	25	23	158	0	90	0	296
FR5 Family Planning Reg.	Reg. of 100 dp, 33 c/p	5.00%	13	23	158	0	90	0	284
FR6 TB Reg.	Reg. of 50 dp 28 c/p	5.00%	13	23	158	0	0	84	277
FR7 IDD Reg	Reg. of 200 dp, 38 c/p	5.00%	25	23	158	291	90	0	587
FR8 Laboratory Reg.	Reg. of 500 p + 6 p index	5.00%	38	23	0	0	90	42	193
FR11 Population Chart (Poster)	Each	5.00%	38	69	473	873	271	0	1,723
FR12 Birth Reg.	Reg. of 100 dp, 42 c/p	5.00%	25	23	158	291	90	0	587
FR13 Stock Reg. (M/S)	Reg. of 500 p + 6 p index	5.00%	13	23	158	291	90	42	616
FR14 Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	5.00%	13	23	158	291	90	42	616
FR15 Meeting Reg	Reg. of 100 dp, 21 entries/p	5.00%	13	23	158	291	90	42	616
FR16 Daily Expense Reg	Reg. of 200 p, 23 items/p	5.00%	13	23	158	291	90	42	616
FF1 Monthly Rep	Each	5.00%	630	1,155	7,875	14,543	4,515	2,100	30,818
FF2 Yearly Rep	Each	5.00%	0	0	0	0	0	0	0
FF3 Immediate Rep	Pad of 200	5.00%	13	23	158	291	90	42	616

Filename: \AJK\PRNTCOST.WK1

Table: AJK-4

COST ESTIMATES OF PRINTING OF HMIS/FLCFs FORMS

/ppos(?)\02

For Private Sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box

====> 

0
---

Divisions		0				
Districts		5				
Instrument	Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26	9.23	7.26	35,557	258,145
FC2	Referral Form	8.48	11.62	8.48	3,556	30,193
FC3	MCH Card	1.40	1.18	1.40	78,322	109,650
FC4	Family Planning Card	0.38	0.30	0.38	125,315	47,620
FC5	Investigation Request Form	7.40	9.08	7.40	3,556	26,312
FC6	TB Facility Card	0.82	0.82	0.82	9,765	8,007
FC7	TB Patient Card	0.46	0.44	0.46	9,765	4,492
FC8	Chronic Dis. Fac. Card	0.82	0.79	0.82	11,130	9,127
FC9	Chronic Dis. Patient Card	0.43	0.41	0.43	11,130	4,786
FR1	OPD Reg.	98.93	74.89	98.93	933	92,346
FR2	Abstract Reg.	32.41	23.48	32.41	629	20,384
FR3	Child Health Reg.	78.00	55.28	78.00	284	22,113
FR4	Mother Health Reg.	49.90	30.69	49.90	296	14,775
FR5	Family Planning Reg.	31.10	37.23	31.10	284	8,817
FR6	TB Reg.	18.93	24.23	18.93	277	5,247
FR7	IDD Reg	18.93	38.95	18.93	587	11,111
FR8	Laboratory Reg.	69.00	161.64	69.00	193	13,331
FR11	Population Chart (Poster)	3.41	3.58	3.41	1,723	5,876
FR12	Birth Reg.	32.64	38.95	32.64	587	19,158
FR13	Stock Reg. (M/S)	64.78	162.95	64.78	616	39,927
FR14	Stock Reg. (E/F/L)	64.78	162.95	64.78	616	39,927
FR15	Meeting Reg	35.15	40.05	35.15	616	21,665
FR16	Daily Expense Reg	25.90	40.05	25.90	616	15,963
FF1	Monthly Rep	0.49	0.52	0.49	30,818	15,101
FF2	Yearly Rep	0.00	0.00	0.00	0	0
FF3	Immediate Rep	66.93	52.07	66.93	616	41,252
Total Province					885,285	
Per District					177,057	

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Table: AJK-5

	Total	Per Division	Per District
Total OPDs	12	12	2
RHCs	22	22	4
BHUs	150	150	30
Dispensaries	277	277	55
MCHCs	86	86	17
TBCs	40	40	8
Total FLCFs	587	587	17
Total Divisions	1		
Total Districts			

Budget Line Item	Director	DHO	CHS	LNC	TOTAL
Vehicle Repair	175,000			40,000	215,000
Equipment Repair	150,000				150,000
Repair of Furniture					0
TA	82,000		100,000	100,000	282,000
POL	257,000		60,000	75,000	392,000
Postage & Telegram	7,000	16,000	6,000	3,000	32,000
Telephone	69,000	90,000	80,000	60,000	299,000
Electricity	5,000	1,000,000	4,000,000	1,200,000	6,205,000
Stationery					0
Printing	32,000	5,000		45,000	82,000
	777,000	1,111,000	4,246,000	1,523,000	7,657,000

Table: AJK-6  
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DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTIT/ppos(?)\02

Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL	
Number of Institutions	12	22	150	277	86	40	587
Avg. CA Population	100,000	50,000	20,000	10,000	20,000	100,000	
Total visits (avg./year)		15,000	7,500	6,000	6,000	6,000	
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	
Number of Districts	5						

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
1 Outdoor Ticket	Ave. New Cases/Year		24,000	12,000	6,000	4,800	4,800
2 Daily Reg. of Outpatient	Number per Facility		10	5	3	2	1
3 Daily Home Visiting Reg.	Number per Facility		0	1	1	1	0
4 Case Detection Record	Number per Facility		0	1	0	0	1
5 Family Number Reg.	Number per Facility		0	1	1	0	0
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	0
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	0
8 Infant Number Reg.	Number per Facility		0	1	1	0	0
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	0
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	0
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	0
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	0
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	0
14 Birth Register	Number per Facility		0	1	1	0	0
15 Under Training Dai's Reg.	Number per Facility		0	1	1	0	0
16 Confinement Reg.: 100 p	Number per Facility		0	1	1	0	0
17 Dispensary (surgical)	Number per Facility		1	0	1	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pad, 100 p	Number per Facility		1	1	0	0	0
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	0
21 Reg. of Beneficiaries	Number per Facility		0	1	1	0	0
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	0	0
23 Indent Book (Medical Store)	Per District	1	1	1	1	1	1
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	0	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	0	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	0	0
28 Vaccine Reg.: Daily Performance	Number per Facility		1	1	1	0	0
29 Stock book of Moveable Property	Number per Facility	1	1	1	1	1	1

30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1	1
31 Vehicle Logbook Reg.: 100 p	Number per Facility	5	0	1	0	0	0	0
32 Dhobi's Account Bk	Number per Facility		1	1	1	1	1	1
33 Abstract Reg.	Number per Facility		1	1	1	1	1	1
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility		1	1	1	1	1	1
35 No. of Indoor Patients (Cases)	Number per Facility		0	1	0	0	0	0
36 Stock Register	Number per Facility		0	1	1	1	1	1
37 Medico Legal Register	Number per Facility		0	1	1	1	1	1
38 Post Mortem Register	Number per Facility		0	1	1	1	1	1
39 Salary Register	Number per Facility		0	1	1	1	1	1
40 Cash Book	Number per Facility		0	1	1	1	1	1
41 Contingency Register	Number per Facility		0	1	1	1	1	1
42 Attendance Register	Number per Facility		0	1	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility		1	1	0	0	0	1
44 Monthly Surveillance Report	Number per Facility		1	1	1	1	0	0
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility		1	1	1	1	1	0
46 Statement D: 6 sheets	Number per Facility		1	1	1	1	1	0
47 Statement E: Result of Surgical Operations: 2 sheets	Number per Facility		1	1	1	1	1	0
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility		0	0	0	1	0	0
49 Stmt G: Account of Invstd Capital of Disp for Year	Number per Facility		0	0	0	1	0	0
50 Rcrd of Slds Sent for Chckng to PRL, Malaria: 100sht	Number per Facility		1	1	0	0	0	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	Number per Facility		1	1	0	0	0	0
52 CDC, Malaria, Malarimetric Mnthly Rcrd: pad, 100sht	Number per Facility		1	1	0	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility		1	1	0	0	0	0
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP): pad 100	Number per Facility		0	1	1	0	1	0
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad 100	Number per Facility		0	1	1	1	0	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	Number per Facility		0	1	1	0	1	0
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	Number per Facility		0	1	1	0	1	0
58 Situation of Food Commodities at Province (WFP)	Number per Facility		0	1	1	0	1	0
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility		0	1	1	0	1	0
60 Monthly Vaccination Report	Number per Facility		1	1	1	0	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility		1	1	1	0	0	0
62 Monthly Surveillance Report ( Form B): pad 200sht	Number per Facility		1	1	1	0	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs DISP/SHC/F	MCH C	TBC	Total Quantity	Unit Cost	Total Cost	
1 Outdoor Ticket	0	2,880	2,640	9,000	13,296	4,128	1,920	33,864	5.00	169,320
2 Daily Reg. of Outpatient	0	120	110	450	554	86	40	1,360	40.00	54,400
3 Daily Home Visiting Reg.	0	0	22	150	277	172	0	621	40.00	24,840
4 Case Detection Record	0	0	22	0	0	86	40	148	40.00	5,920
5 Family Number Reg.	0	0	22	150	0	86	0	258	20.00	5,160
6 Ante-natal Number Reg.: 100 p	0	0	22	150	0	86	0	258	40.00	10,320
7 Pre-School Number Reg.	0	0	22	150	0	86	0	258	40.00	10,320
8 Infant Number Reg.	0	0	22	150	0	86	0	258	40.00	10,320
9 Post-natal Number Reg.	0	0	22	150	0	86	0	258	40.00	10,320
10 Death Reg.: Pre-School Deaths	0	0	22	150	0	86	0	258	40.00	10,320
11 Death Reg.: Maternal Deaths	0	0	22	150	0	86	0	258	40.00	10,320
12 Death Reg.: Still-Births	0	0	22	150	0	86	0	258	40.00	10,320
13 Death Reg.: Abortion & Mis-carriage	0	0	22	150	0	86	0	258	40.00	10,320
14 Birth Register	0	0	22	150	0	86	0	258	40.00	10,320
15 Under Training Dai's Reg.	0	0	22	150	0	86	0	258	40.00	10,320
16 Confinement Reg.: 100 p	0	0	22	150	0	86	0	258	40.00	10,320
17 Dispensary (surgical)	0	12	0	150	0	0	0	162	40.00	6,480
18 Reg. of Surgical Operations Performed	0	12	22	0	0	0	0	34	40.00	1,360
19 Blood Laboratory Reference Record: pad, 100 p	0	12	22	0	0	0	0	34	40.00	1,360
20 Daily Distribution to Beneficiaries	0	0	22	150	0	86	0	258	40.00	10,320
21 Reg. of Beneficiaries	0	0	22	150	0	86	0	258	40.00	10,320
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	12	22	150	0	0	0	184	40.00	7,360
23 Indent Book (Medical Store)	5	12	22	150	277	86	40	592	40.00	23,680
24 Bin Cards	0	2,400	3,300	15,000	13,850	4,300	2,000	40,850	5.00	204,250
25 Bin Card (vaccine)	0	240	440	3,000	5,540	0	0	9,220	5.00	46,100
26 Permanent Reg. vaccination: 100p	0	12	22	150	277	0	0	461	40.00	18,440
27 EPI Vaccine Stock and Temperature	0	12	22	150	277	0	0	461	40.00	18,440
28 Vaccine Reg.: Daily Performance	0	12	22	150	277	0	0	461	40.00	18,440
29 Stock book of Moveable Property	5	12	22	150	277	86	40	592	40.00	23,680
30 Expense Book Reg.: 100 p	5	12	22	150	277	86	40	592	40.00	23,680
31 Vehicle Logbook Reg.: 100 p	25	0	22	0	0	0	0	47	40.00	1,880
32 Dhobi's Account Book	0	12	22	150	277	86	40	587	40.00	23,480
33 Abstract Reg.	0	12	22	150	277	0	0	461	75.00	34,575
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	0	12	22	150	277	0	0	461	75.00	34,575
35 No. of Indoor Patients (Cases)	0	0	22	0	0	0	40	62	40.00	2,480
36 Stock Register	0	0	22	150	277	86	40	575	40.00	23,000
37 Medico Legal Register	0	0	22	150	277	86	40	575	40.00	23,000
38 Post Mortem Register	0	0	22	150	277	86	40	575	40.00	23,000
39 Salary Register	0	0	22	150	277	86	40	575	40.00	23,000
40 Cash Book	0	0	22	150	277	86	40	575	40.00	23,000
41 Contingency Register	0	0	22	150	277	86	40	575	40.00	23,000
42 Attendance Register	0	0	22	150	277	86	40	575	40.00	23,000
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	0	12	22	0	0	0	40	74	10.00	740

44 Monthly Surveillance Report	0	12	22	150	277	0	0	461	7.50	3,458
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	0	12	22	150	277	0	40	501	7.50	3,758
46 Statement D: 6 sheets	0	12	22	150	277	0	40	501	11.60	5,812
47 Statement E: Result of Surgical Operations: 2 sheets	0	12	22	150	277	0	40	501	7.50	3,758
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	0	0	0	0	277	0	0	277	11.60	3,213
49 Stmt G: Account of Invstd Capital of Disp for Year	0	0	0	0	277	0	0	277	11.60	3,213
50 Rcrd of Slds sent for Chckng to PRL, Malaria: 100sht	0	12	22	0	0	0	0	34	21.25	723
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	0	12	22	0	0	0	0	34	21.25	723
52 CDC, Malaria, Malarimetric Mnthly Rcrd: pad, 100sht	0	12	22	0	0	0	0	34	39.50	1,343
53 CDC (Malaria) Fever Cases Report	0	12	22	0	0	0	0	34	20.00	680
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP: pad100	0	0	22	150	0	86	0	258	21.25	5,483
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad100	0	0	22	150	277	0	0	449	19.00	8,531
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	0	0	22	150	0	86	0	258	19.00	4,902
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	0	0	22	150	0	86	0	258	19.00	4,902
58 Situation of Fcod Commodities at Province (WFP)	0	0	22	150	0	86	0	258	19.00	4,902
59 Monthly Report (Distribution Centre) (WFP)	0	0	22	150	0	86	0	258	19.00	4,902
60 Monthly Vaccination Report	0	12	22	150	0	0	0	184	11.60	2,134
61 Monthly Surveillance Report ( Form A): pad 100sht	0	12	22	150	0	0	0	184	14.00	2,576
62 Monthly Surveillance Report ( Form B): pad 200sht	0	12	22	150	0	0	0	184	14.00	2,576

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**1,113,386**  
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Recurrent Cost Estimates and Tables for Balochistan

- BAL-1 Annual Cost of a Provincial Computer Centre
- BAL-2 Annual Cost of District/Divisional Computer Centre
- BAL-3 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- BAL-4 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- BAL-5 Existing Budgetary Allocations
- BAL-6 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

Table: BAL-1

Balochistan Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

0

Districts 24  
Divisions 6

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	2	975	1,950
	Printer Ribbon	24	320	7,680
	Total Replenishment of Supplies			24,510
V	Travel TA/DA	30	1,000	30,000
VI	Utilities	12	2,000	24,000
TOTAL				299,750

Table: BAL-1

Balochistan Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

1

Districts 24  
Divisions 6

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	1/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	<b>Total Labour</b>			<b>183,240</b>
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
Software		25,000	25,000	
	<b>Total Equipment Maintenance</b>			<b>35,000</b>
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	2	975	1,950
Printer Ribbon	24	320	7,680	
	<b>Total Replenishment of Supplies</b>			<b>24,510</b>
V	Travel TA/DA	6	1,000	6,000
VI	Utilities	12	2,000	24,000
<b>T O T A L</b>				<b>275,750</b>

Table: BAL-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right 0  
 Type: "0" if Computerization at District Level is Desired  
 Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts	24
Number of Divisions	6
<b>Total</b>	<b>30</b>

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour Computer Operator, BPS 16	1	4,507	54,081	30	1,622,430
II In-service Training	1	1,000	1,000	30	30,000
III Maintenance Computer Printer	1	6,000	6,000	30	180,000
	1	2,000	2,000	30	60,000
			8,000		240,000
IV Supplies Computer Paper Diskettes Printer Ribbon	3	640	1,920	30	57,600
	2	600	1,200	30	36,000
	3	320	960	30	28,800
			4,080		122,400
<b>T O T A L</b>			<b>67,161</b>	<b>30</b>	<b>2,014,830</b>

Table: BAL-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right =====> 1  
 Type: "0" if Computerization at District Level is Desired  
 Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts	24
Number of Divisions	6
Total	30

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour					
Computer Operator, BPS 16	1	4,507	54,081	6	324,486
II In-service Training	1	1,000	1,000	6	6,000
III Maintenance					
Computer	1	6,000	6,000	6	36,000
Printer	1	2,000	2,000	6	12,000
			8,000		48,000
IV Supplies					
Computer Paper	3	640	1,920	6	11,520
Diskettes	2	600	1,200	6	7,200
Printer Ribbon	3	320	960	6	5,760
			4,080		24,480
<b>T O T A L</b>			67,161	6	402,966

Table: BAL-3

Filename: \BLCHSTAN\NEUFORM

NHIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions		44	43	433	465	73	16
vg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000
total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000
new Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
FC1 OPD Ticket	Average New Cases/Year		24000	12000	6000	4800	4800
FC2 Referral Form	% Of Avg. New Cases/Year	10.00%	24	12	6	5	5
FC3 MCH Card	% Of Avg. New Cases/Year	4.00%	960	480	240	0	192
FC4 Family Planning Card	% Of Avg. New Cases/Year	6.40%	1536	768	384	0	307.2
FC5 Investigation Request Form	% Of Avg. New Cases/Year	10.00%	2400	1200	600	480	480
FC6 TB Facility Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC7 TB Patient Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC8 Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FC9 Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FR1 OPD Reg.	Number per Facility		10	3	2	1	1
FR2 Abstract Reg.	Number per Facility		2	1	1	1	1
FR3 Child Health Reg.	Number per Facility		1	1	1	0	1
FR4 Mother Health Reg.	Number per Facility		2	1	1	0	1
FR5 Family Planning Reg.	Number per Facility		1	1	1	0	1
FR6 TB Reg.	Number per Facility		1	1	1	0	2
FR8 Laboratory Reg.	Number per Facility		3	1	0	0	1
FR11 Population Chart (Poster)	Number per Facility		3	3	3	3	3
FR12 Birth Reg.	Number per Facility		2	1	1	1	1
FR13 Stock Reg. (M/S)	Number per Facility		1	1	1	1	1
FR14 Stock Reg. (E/F/L)	Number per Facility		1	1	1	1	1
FR15 Meeting Reg	Number per Facility		1	1	1	1	1
FR16 Daily Expense Reg	Number per Facility		1	1	1	1	1
FF1 Monthly Rep	Number per Facility		36	36	36	36	36
FF2 Yearly Rep	To be ordered later		0	0	0	0	0
FF3 Immediate Rep	Number per Facility		1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit	Provision for Wastage	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	Total Quantity		
FC1	OPD Ticket	Pad of 100	5.00%	11,088	5,418	27,279	23,436	3,679	806	71,707
FC2	Referral Form	Pad of 100	5.00%	1,109	542	2,728	2,344	368	81	7,171
FC3	MCH Card	Each	5.00%	44,352	21,672	109,116	0	14,717	0	189,857
FC4	Family Planning Card	Each	5.00%	70,963	34,675	174,586	0	23,547	0	303,771
FC5	Investigation Request Form	Pad of 100	5.00%	1,109	542	2,728	2,344	368	81	7,171
FC6	TB Facility Card	Each	4.00%	4,576	2,236	9,006	0	0	1,664	17,482
FC7	TB Patient Card	Each	4.00%	4,576	2,236	9,006	0	0	1,664	17,482
FC8	Chronic Dis. Fac. Card	Each	5.00%	9,240	4,515	18,186	0	0	0	31,941
FC9	Chronic Dis. Patient Card	Each	5.00%	9,240	4,515	18,186	0	0	0	31,941
FR1	OPD Reg.	Reg. of 250 dp, 29 c/p	1.00%	444	130	875	470	74	16	2,009
FR2	Abstract Reg.	Reg. of 50 dp,	1.00%	89	43	437	470	74	16	1,129
FR3	Child Health Reg.	Reg. of 100 dp, 27 c/p	1.00%	44	43	437	0	74	0	599
FR4	Mother Health Reg.	Reg. of 100 dp, 20 c/p	1.00%	89	43	437	0	74	0	643
FR5	Family Planning Reg.	Reg. of 100 dp, 33 c/p	1.00%	44	43	437	0	74	0	599
FR6	TB Reg.	Reg. of 50 dp 28 c/p	1.00%	44	43	437	0	74	32	558
FR8	Laboratory Reg.	Reg. of 500 p + 6 p index	1.00%	133	43	0	0	74	16	267
FR11	Population Chart (Poster)	Each	1.00%	133	130	1,312	1,409	221	0	3,206
FR12	Birth Reg.	Reg. of 100 dp, 42 c/p	1.00%	89	43	437	470	74	0	1,113
FR13	Stock Reg. (M/S)	Reg. of 500 p + 6 p index	1.00%	44	43	437	470	74	16	1,085
FR14	Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	1.00%	44	43	437	470	74	16	1,085
FR15	Meeting Reg	Reg. of 100 dp, 21 entries/p	1.00%	44	43	437	470	74	16	1,085
FR16	Daily Expense Reg	Reg. of 200 p, 23 items/p	1.00%	44	43	437	470	74	16	1,085
FF1	Monthly Rep	Each	1.00%	1,600	1,563	15,744	16,907	2,654	582	39,051
FF2	Yearly Rep	Each	1.00%	0	0	0	0	0	0	0
FF3	Immediate Rep	Pad of 200	1.00%	44	43	437	470	74	16	1,085

COST ESTIMATES OF PRINTING OF HMIS/FLCFs FORMS

For Private Sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box

====> 0

Divisions		6				
Districts		24				
Instrument	Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26		7.26	71,707	520,590
FC2	Referral Form	8.48		8.48	7,171	60,807
FC3	MCH Card	1.40		1.40	189,857	265,800
FC4	Family Planning Card	0.38		0.38	303,771	115,433
FC5	Investigation Request Form	7.40		7.40	7,171	53,063
FC6	TB Facility Card	0.82		0.82	17,482	14,336
FC7	TB Patient Card	0.46		0.46	17,482	8,042
FC8	Chronic Dis. Fac. Card	0.82		0.82	31,941	26,192
FC9	Chronic Dis. Patient Card	0.43		0.43	31,941	13,735
FR1	OPD Reg.	98.93		98.93	2,009	198,739
FR2	Abstract Reg.	32.41		32.41	1,129	36,597
FR3	Child Health Reg.	78.00		78.00	599	46,717
FR4	Mother Health Reg.	49.90		49.90	643	32,104
FR5	Family Planning Reg.	31.10		31.10	599	18,627
FR6	TB Reg.	18.93		18.93	558	10,554
FR8	Laboratory Reg.	69.00		69.00	267	18,398
FR11	Population Chart (Poster)	3.41		3.41	3,206	10,932
FR12	Birth Reg.	32.64		32.64	1,113	36,329
FR13	Stock Reg. (M/S)	64.78		64.78	1,085	70,269
FR14	Stock Reg. (E/F/L)	64.78		64.78	1,085	70,269
FR15	Meeting Reg	35.15		35.15	1,085	38,129
FR16	Daily Expense Reg	25.90		25.90	1,085	28,095
FF1	Monthly Rep	0.49		0.49	39,051	19,135
FF2	Yearly Rep	0.00		0.00	0	0
FF3	Immediate Rep	66.93		66.93	1,085	72,602
Total Province					1,785,491	
Per Division					297,582	
Per District					74,395	

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Table: BAL-5

	Total	Per Division	Per District	
Total OPDs	44	7	2	
RHCs	43	7	2	
BHUs	433	72	18	
Dispenseries	465	78	19	562
MCHCs	73	12	3	
TBCs	16	3	1	
Total FLCFs	1,074	179	45	
Total Divisions	6			
Total Districts	24			

42100	Budget Line Item	DGHS	DHS	DHO	HOSP&CLNC	RHC/BHUs	MCHs	TOTAL
41000	Vehicle Repair	30,000	0	110,000	920,000	120,000	15,000	1,195,000
42000	Equipment Repair	6,000	3,000	30,000	920,000	30,000	3,000	992,000
43000	Furniture Repair	2,000	2,000	10,000	210,000	10,000	2,000	236,000
51100	TA	85,000	100,000	245,000	260,000	515,000	200,000	1,405,000
51300	POL	53,000	83,000	385,000	1,950,000	370,000	110,000	2,951,000
52100	Postage & Telegram	7,000	5,000	20,000	61,000	10,000	5,000	108,000
52200	Telephone	75,000	60,000	150,000	759,000	90,000	20,000	1,154,000
53300	Electricity	50,000	50,000	135,000	6,170,000	660,000	80,000	7,145,000
54000	Stationery	18,000	9,000	66,000	342,000	5,500	10,000	450,500
55000	Printing	5,000	1,000	5,000	375,000	30,000	5,000	421,000
		1,000	313,000	1,156,000	11,967,000	1,840,500	450,000	16,057,500
	Per Facility		52,167	48,167	271,977	3,867	6,164	

Table: BAL-6  
 Filename: \BLCHSTAN\OLDFORM.WK1

DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTIT/ppos(?)\02

Input Cell	OPDs	RHCs	BHUs DISP/SNC/FAP	MCH C	TBC	TOTAL	
Number of Institutions	44	43	433	465	73	16	1,074
Avg. CA Population	100,000	50,000	20,000	10,000	20,000	100,000	
Total visits (avg./year)	30,000	15,000	7,500	6,000	6,000	6,000	
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	
Number of Districts	24						

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SNC/FAP	MCH C	TBC
1 Outdoor Ticket	Ave. New Cases/Year		24,000	12,000	6,000	4,800	4,800
2 Daily Reg. of Outpatient	Number per Facility		10	5	3	2	1
3 Daily Home Visiting Reg.	Number per Facility		0	1	1	1	0
4 Case Detection Record	Number per Facility		0	1	0	0	1
5 Family Number Reg.	Number per Facility		0	1	1	0	0
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	1
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	1
8 Infant Number Reg.	Number per Facility		0	1	1	0	1
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	1
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	1
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	1
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	1
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	1
14 Birth Register	Number per Facility		0	1	1	0	1
15 Under Training Dai's Reg.	Number per Facility		0	1	1	0	1
16 Confinement Reg.: 100 p	Number per Facility		0	1	1	0	1
17 Fire Wood and Ice Register	Number per Facility		1	0	1	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pd, 100 p	Number per Facility		1	1	0	0	0
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	1
21 Reg. of Beneficiaries	Number per Facility		0	1	1	0	1
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	0	0
23 Indent Book (Medical Store)	Per District		1	1	1	1	1
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	0	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	0	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	0	0
28 Vaccine Reg.: Daily Performance	Number per Facility		1	1	1	0	0
29 Stock book of Moveable Property	Number per Facility		1	1	1	1	1

30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1
31 Vehicle Logbook Reg.: 100 p	Number per Facility	0	1	0	0	0	0
32 Dhobi's Account Book	Number per Facility	1	1	1	1	1	1
33 Abstract Reg.	Number per Facility	1	1	1	1	0	0
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility	1	1	1	1	0	0
35 No. of Indoor Patients (Cases)	Number per Facility	0	1	0	0	0	1
36 Stock Register	Number per Facility	0	1	1	1	1	1
37 Medico Legal Register	Number per Facility	0	1	1	1	1	1
38 Post Mortem Register	Number per Facility	0	1	1	1	1	1
39 Salary Register	Number per Facility	0	1	1	1	1	1
40 Cash Book	Number per Facility	0	1	1	1	1	1
41 Contingency Register	Number per Facility	0	1	1	1	1	1
42 Attendance Register	Number per Facility	0	1	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility	1	1	0	0	0	1
44 Monthly Surveillance Report	Number per Facility	1	1	1	1	0	1
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility	1	1	1	1	0	1
46 Statement D: 6 sheets	Number per Facility	1	1	1	1	0	1
47 Statement E: Result of Surgical Operations: 2 sheets	Number per Facility	1	1	1	1	0	1
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility	0	0	0	1	0	0
49 Stmt G: Account of Invstd Capital of Disp for Year	Number per Facility	0	0	0	1	0	0
50 Rcrd of Slds sent for Chckng to PRL, Malaria: 100sht	Number per Facility	1	1	0	0	0	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	Number per Facility	1	1	0	0	0	0
52 CDC, Malaria, Malarimetiric Mnthly Rcrd: pad, 100sht	Number per Facility	1	1	0	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility	1	1	0	0	0	0
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP): pad 100	Number per Facility	0	1	1	0	1	0
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad 100	Number per Facility	0	1	1	1	0	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	Number per Facility	0	1	1	0	1	0
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	Number per Facility	0	1	1	0	1	0
58 Situation of Food Commodities at Province (WFP)	Number per Facility	0	1	1	0	1	0
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility	0	1	1	0	1	0
60 Monthly Vaccination Report	Number per Facility	1	1	1	0	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility	1	1	1	0	0	0
62 Monthly Surveillance Report ( Form B): pad 200sht	Number per Facility	1	1	1	0	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs	DISP/SHC/F	MCH C	TBC	Total Quantity	Unit Cost	Total Cost
1 Outdoor Ticket	0	10,560	5,160	25,980	22,320	3,504	768	68,292	5.00	341,460
2 Daily Reg. of Outpatient	0	440	215	1,299	930	73	16	2,973	40.00	118,920
3 Daily Home Visiting Reg.	0	0	43	433	465	146	0	1,087	40.00	43,480
4 Case Detection Record	0	0	43	0	0	73	16	132	40.00	5,280
5 Family Number Reg.	0	0	43	433	0	73	0	549	20.00	10,980
6 Ante-natal Number Reg.: 100 p	0	0	43	433	0	73	0	549	40.00	21,960
7 Pre-School Number Reg.	0	0	43	433	0	73	0	549	40.00	21,960
8 Infant Number Reg.	0	0	43	433	0	73	0	549	40.00	21,960
9 Post-natal Number Reg.	0	0	43	433	0	73	0	549	40.00	21,960
10 Death Reg.: Pre-School Deaths	0	0	43	433	0	73	0	549	40.00	21,960
11 Death Reg.: Maternal Deaths	0	0	43	433	0	73	0	549	40.00	21,960
12 Death Reg.: Still-Births	0	0	43	433	0	73	0	549	40.00	21,960
13 Death Reg.: Abortion & Mis-carriage	0	0	43	433	0	73	0	549	40.00	21,960
14 Birth Register	0	0	43	433	0	73	0	549	40.00	21,960
15 Under Training Dai's Reg.	0	0	43	433	0	73	0	549	40.00	21,960
16 Confinement Reg.: 100 p	0	0	43	433	0	73	0	549	40.00	21,960
17 Fire Wood and Ice Register	0	44	0	433	0	0	0	477	40.00	19,080
18 Reg. of Surgical Operations Performed	0	44	43	0	0	0	0	87	40.00	3,480
19 Blood Laboratory Reference Record: pad, 100 p	0	44	43	0	0	0	0	87	40.00	3,480
20 Daily Distribution to Beneficiaries	0	0	43	433	0	73	0	549	40.00	21,960
21 Reg. of Beneficiaries	0	0	43	433	0	73	0	549	40.00	21,960
22 Srqcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	44	43	433	0	0	0	520	40.00	20,800
23 Indent Book (Medical Store)	24	44	43	433	465	73	16	1,098	40.00	43,920
24 Bin Cards	0	8,800	6,450	43,300	23,250	3,650	800	86,250	5.00	431,250
25 Bin Card (vaccine)	0	880	860	8,660	9,300	0	0	19,700	5.00	98,500
26 Permanent Reg. vaccination: 100p	0	44	43	433	465	0	0	985	40.00	39,400
27 EPI Vaccine Stock and Temperature	0	44	43	433	465	0	0	985	40.00	39,400
28 Vaccine Reg.: Daily Performance	0	44	43	433	465	0	0	985	40.00	39,400
29 Stock book of Moveable Property	24	44	43	433	465	73	16	1,098	40.00	43,920
30 Expense Book Reg.: 100 p	24	44	43	433	465	73	16	1,098	40.00	43,920
31 Vehicle Logbook Reg.: 100 p	120	0	43	0	0	0	0	163	40.00	6,520
32 Dhobi's Account Book	0	44	43	433	465	73	16	1,074	40.00	42,960
33 Abstract Reg.	0	44	43	433	465	0	0	985	75.00	73,875
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	0	44	43	433	465	0	0	985	75.00	73,875
35 No. of Indoor Patients (Cases)	0	0	43	0	0	0	16	59	40.00	2,360
36 Stock Register	0	0	43	433	465	73	16	1,030	40.00	41,200
37 Medico Legal Register	0	0	43	433	465	73	16	1,030	40.00	41,200
38 Post Mortem Register	0	0	43	433	465	73	16	1,030	40.00	41,200
39 Salary Register	0	0	43	433	465	73	16	1,030	40.00	41,200
40 Cash Book	0	0	43	433	465	73	16	1,030	40.00	41,200
41 Contingency Register	0	0	43	433	465	73	16	1,030	40.00	41,200
42 Attendance Register	0	0	43	433	465	73	16	1,030	40.00	41,200
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	0	44	43	0	0	0	16	103	10.00	1,030

44 Monthly Surveillance Report	0	44	43	433	465	0	0	985	7.50	7,388
45 Statement C: Anni Rtrn of In&Outpatients Treated: 2st	0	44	43	433	465	0	16	1,001	7.50	7,508
46 Statement D: 6 sheets	0	44	43	433	465	0	16	1,001	11.60	11,612
47 Statement E: Result of Surgical Operations: 2 sheets	0	44	43	433	465	0	16	1,001	7.50	7,508
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	0	0	0	0	465	0	0	465	11.60	5,394
49 Stmt G: Account of Invstd Capital of Disp for Year	0	0	0	0	465	0	0	465	11.60	5,394
50 Rcrd of Slds sent for Chckng to PRL, Malaria: 100sht	0	44	43	0	0	0	0	87	21.25	1,849
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	0	44	43	0	0	0	0	87	21.25	1,849
52 CDC, Malaria, Malarimetiric Mnthly Rcrd: pad, 100sht	0	44	43	0	0	0	0	87	39.50	3,437
53 CDC (Malaria) Fever Cases Report	0	44	43	0	0	0	0	87	20.00	1,740
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP): pad100	0	0	43	433	0	73	0	549	21.25	11,666
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad100	0	0	43	433	465	0	0	941	19.00	17,879
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	0	0	43	433	0	73	0	549	19.00	10,431
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	0	0	43	433	0	73	0	549	19.00	10,431
58 Situation of Food Commodities at Province (WFP)	0	0	43	433	0	73	0	549	19.00	10,431
59 Monthly Report (Distribution Centre) (WFP)	0	0	43	433	0	73	0	549	19.00	10,431
60 Monthly Vaccination Report	0	44	43	433	0	0	0	520	11.60	6,032
61 Monthly Surveillance Report ( Form A): pad 100sht	0	44	43	433	0	0	0	520	14.00	7,280
62 Monthly Surveillance Report ( Form B): pad 200sht	0	44	43	433	0	0	0	520	14.00	7,280

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**2,266,707**  
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Recurrent Cost Estimates and Tables for CHE

- CHE-1 Annual Cost of a Provincial Computer Centre
- CHE-2 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- CHE-3 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- CHE-4 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

Table: CHE-1

Central Health Establishment  
Annual Cost for  
Operation of a Computer Centre

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	Computer Operator, BPS 16	1	4,507	54,081
	Total Labour			54,081
	In-service Training	1	1,000	1,000
	Equipment Maintenance			
	Hardware			
	Computer	1	6,000	6,000
	Printers	1	2,000	2,000
	Software		5,000	5,000
	Total Equipment Maintenance			13,000
IV	Replenishment of Supplies			
	Computer Paper	6	640	3,840
	Diskettes	6	600	3,600
	Tapes	1	975	975
	Printer Ribbon	6	320	1,920
	Total Replenishment of Supplies			10,335
VI	Utilities	12	2,000	24,000
T O T A L				102,416

Table: CHE-2  
 Filename: \CHE\NEWFORM

HMIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions		0	0	0	35	0	0
Avg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000
Total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
FC1 OPD Ticket	Average New Cases/Year		24000	12000	6000	4800	4800
FC2 Referral Form	% Of Avg. New Cases/Year	10.00%	24	12	6	5	5
FC3 MCH Card	% Of Avg. New Cases/Year	4.00%	960	480	240	0	0
FC4 Family Planning Card	% Of Avg. New Cases/Year	6.40%	1536	768	384	0	0
FC5 Investigation Request Form	% Of Avg. New Cases/Year	10.00%	2400	1200	600	480	480
FC6 TB Facility Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC7 TB Patient Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC8 Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FC9 Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FR1 OPD Reg.	Number per Facility		10	3	2	1	1
FR2 Abstract Reg.	Number per Facility		2	1	1	1	1
FR3 Child Health Reg.	Number per Facility		1	1	1	0	1
FR4 Mother Health Reg.	Number per Facility		2	1	1	0	1
FR5 Family Planning Reg.	Number per Facility		1	1	1	0	1
FR6 TB Reg.	Number per Facility		1	1	1	0	0
FR8 Laboratory Reg.	Number per Facility		3	1	0	0	1
FR11 Population Chart (Poster)	Number per Facility		3	3	3	3	3
FR12 Birth Reg.	Number per Facility		2	1	1	1	1
FR13 Stock Reg. (M/S)	Number per Facility		1	1	1	1	1
FR14 Stock Reg. (E/F/L)	Number per Facility		1	1	1	1	1
FR15 Meeting Reg	Number per Facility		1	1	1	1	1
FR16 Daily Expense Reg	Number per Facility		1	1	1	1	1
FF1 Monthly Rep	Number per Facility		36	36	36	36	36
FF2 Yearly Rep	To be ordered later		0	0	0	0	0
FF3 Immediate Rep	Number per Facility		1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit	Provision for Wastage	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	Total Quantity	
FC1 OPD Ticket	Pad of 100	5.00%	0	0	0	1,764	0	0	1,764
FC2 Referral Form	Pad of 100	5.00%	0	0	0	176	0	0	176
FC3 MCH Card	Each	5.00%	0	0	0	0	0	0	0
FC4 Family Planning Card	Each	5.00%	0	0	0	0	0	0	0
FC5 Investigation Request Form	Pad of 100	5.00%	0	0	0	176	0	0	176
FC6 TB Facility Card	Each	1.00%	0	0	0	0	0	0	0
FC7 TB Patient Card	Each	1.00%	0	0	0	0	0	0	0
FC8 Chronic Dis. Fac. Card	Each	5.00%	0	0	0	0	0	0	0
FC9 Chronic Dis. Patient Card	Each	5.00%	0	0	0	0	0	0	0
FR1 OPD Reg.	Reg. of 250 dp, 29 c/p	1.00%	0	0	0	35	0	0	35
FR2 Abstract Reg.	Reg. of 50 dp,	1.00%	0	0	0	35	0	0	35
FR3 Child Health Reg.	Reg. of 100 dp, 27 c/p	1.00%	0	0	0	0	0	0	0
FR4 Mother Health Reg.	Reg. of 100 dp, 20 c/p	1.00%	0	0	0	0	0	0	0
FR5 Family Planning Reg.	Reg. of 100 dp, 33 c/p	1.00%	0	0	0	0	0	0	0
FR6 TB Reg.	Reg. of 50 dp 28 c/p	1.00%	0	0	0	0	0	0	0
FR8 Laboratory Reg.	Reg. of 500 p + 6 p index	1.00%	0	0	0	0	0	0	0
FR11 Population Chart (Poster)	Each	1.00%	0	0	0	06	0	0	106
FR12 Birth Reg.	Reg. of 100 dp, 42 c/p	1.00%	0	0	0	35	0	0	35
FR13 Stock Reg. (M/S)	Reg. of 500 p + 6 p index	1.00%	0	0	0	35	0	0	35
FR14 Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	1.00%	0	0	0	35	0	0	35
FR15 Meeting Reg	Reg. of 100 dp, 21 entries/p	1.00%	0	0	0	35	0	0	35
FR16 Daily Expense Reg	Reg. of 200 p, 23 items/p	1.00%	0	0	0	35	0	0	35
FF1 Monthly Rep	Each	1.00%	0	0	0	1,273	0	0	1,273
FF2 Yearly Rep	Each	1.00%	0	0	0	0	0	0	0
FF3 Immediate Rep	Pad of 200	1.00%	0	0	0	35	0	0	35

Filename: \CHE\PRNTCOST.WK1

Table: CHE-3

COST ESTIMATES OF PRINTING OF HMIS/FIC/8 FORMS

For Private Sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box

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0
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Instrument	Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26	13.75	7.26	1,764	12,807
FC2	Referral Form	8.48	19.25	8.48	176	1,496
FC3	MCH Card	1.40	1.49	1.40	0	0
FC4	Family Planning Card	0.38	0.44	0.38	0	0
FC5	Investigation Request Form	7.40	11.5	7.40	176	1,305
FC6	TB Facility Card	0.82	0.97	0.82	0	0
FC7	TB Patient Card	0.46	0.50	0.46	0	0
FC8	Chronic Dis. fac. Card	0.82	0.50	0.82	0	0
FC9	Chronic Dis. Patient Card	0.43	0.55	0.43	0	0
FR1	OPD Reg.	98.93	192.50	98.93	35	3,497
FR2	Abstract Reg.	32.41	71.50	32.41	35	1,146
FR3	Child Health Reg.	78.00	165.00	78.00	0	0
FR4	Mother Health Reg.	49.90	165.00	49.90	0	0
FR5	Family Planning Reg.	31.10	137.50	31.10	0	0
FR6	TB Reg.	18.93	82.50	18.93	0	0
FR8	Laboratory Reg.	69.00	165.00	69.00	0	0
FR11	Population Chart (Poster)	3.41	4.93	3.41	106	362
FR12	Birth Reg.	32.64	137.50	32.64	35	1,154
FR13	Stock Reg. (M/S)	64.78	165.00	64.78	35	2,290
FR14	Stock Reg. (E/F/L)	64.78	165.00	64.78	35	2,290
FR15	Meeting Reg	35.15	137.50	35.15	35	1,243
FR16	Daily Expense Reg	25.90	137.50	25.90	35	916
FF1	Monthly Rep	0.49	0.98	0.49	1,273	624
FF2	Yearly Rep	0.00	0.00	0.00	0	0
FF3	Immediate Rep	66.93	52.00	66.93	35	2,366
Total CHE					31,494	*****

Table: CHE-4  
 Filename: \CHE\OLDFORM.WK1

DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTIT/pos(?)\02

Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
	0	0	0	35	0	0
Number of Institutions	100,000	50,000	20,000	10,000	20,000	100,000
Avg. CA Population	30,000	15,000	7,500	6,000	6,000	6,000
Total visits (avg./year)	80.00%	24,000	12,000	6,000	4,800	4,800
New Cases (avg./year - % of Visits)	1					
Number of Districts						35

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
	Ave. New Cases/Year		24,000	12,000	6,000	4,800	4,800
1 Outdoor Ticket	Number per Facility		10	5	3	2	1
2 Daily Reg. of Outpatient	Number per Facility		0	1	1	1	0
3 Daily Home Visiting Reg.	Number per Facility		0	1	0	0	1
4 Case Detection Record	Number per Facility		0	1	1	0	0
5 Family Number Reg.	Number per Facility		0	1	1	0	0
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	0
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	0
8 Infant Number Reg.	Number per Facility		0	1	1	0	0
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	0
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	0
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	0
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	0
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	0
14 Birth Register	Number per Facility		0	1	1	0	0
15 Under Training Dai's Reg.	Number per Facility		0	1	1	0	0
16 Confinement Reg.: 100 p	Number per Facility		1	0	1	0	0
17 Dispensary (surgical)	Number per Facility		1	1	0	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pad, 100 p	Number per Facility		0	1	1	0	0
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	0
21 Reg. of Beneficiaries	Number per Facility		1	1	1	0	0
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	1	1
23 Indent Book (Medical Store)	Per District	1	1				
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	20	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	1	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	1	0
28 Vaccine Reg.: Daily Performance	Number per Facility		1	1	1	1	0
29 Stock book of Moveable Property	Number per Facility	1	1	1	1	1	1

30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1
31 Vehicle Logbook Reg.: 100 p	Number per Facility	0	1	0	0	0	0
32 Dhobi's Account Book	Number per Facility	1	1	1	1	1	1
33 Abstract Reg.	Number per Facility	1	1	1	1	0	0
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility	1	1	1	1	0	0
35 No. of Indoor Patients (Cases)	Number per Facility	0	1	0	0	0	1
36 Stock Register	Number per Facility	0	1	1	1	1	1
37 Medico Legal Register	Number per Facility	0	1	1	1	1	1
38 Post Mortem Register	Number per Facility	0	1	1	1	1	1
39 Salary Register	Number per Facility	0	1	1	1	1	1
40 Cash Book	Number per Facility	0	1	1	1	1	1
41 Contingency Register	Number per Facility	0	1	1	1	1	1
42 Attendance Register	Number per Facility	0	1	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility	1	1	0	0	0	1
44 Monthly Surveillance Report	Number per Facility	1	1	1	1	0	0
45 StatementC:Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility	1	1	1	1	0	1
46 Statement D: 6 sheets	Number per Facility	1	1	1	1	0	1
47 Statement E:Result of Surgical Operations: 2 sheets	Number per Facility	1	1	1	1	0	1
48 Stmtnt F:Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility	0	0	0	1	0	0
49 Stmtnt G:Account of Invstd Capital of Disp for Year	Number per Facility	0	0	0	1	0	0
50 Rcrd of Slids sent for Chckng to PRL,Malaria: 100sht	Number per Facility	1	1	0	0	0	0
51 Wkly Rprt of Blood Lab.,Malaria: pad, 100 sht	Number per Facility	1	1	0	0	0	0
52 CDC,Malaria, Malarimetric Mnthly Rcrd:pad, 100sht	Number per Facility	1	1	0	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility	1	1	0	0	0	0
54 Fod comdts Rcd Distrd Lost and Bal;3 mth(WFP:pad100	Number per Facility	0	1	1	0	1	0
55 Dist Qtly Rpt:Integ Hlth Srvc Prvd by Cntr:pad100	Number per Facility	0	1	1	1	0	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	Number per Facility	0	1	1	0	1	0
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP):pad 100sht	Number per Facility	0	1	1	0	1	0
58 Situation of Food Commodities at Province (WFP)	Number per Facility	0	1	1	0	1	0
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility	0	1	1	0	1	0
60 Monthly Vaccination Report	Number per Facility	1	1	1	0	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility	1	1	1	0	0	0
62 Monthly Surveillance Report ( Form B):pad 200sht	Number per Facility	1	1	1	0	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs DISP/SHC/F	MCH C	TBC	Total Quantity	Unit Cost	Total Cost	
1 Outdoor Ticket	0	0	0	0	1,680	0	0	1,680	5.00	8,400
2 Daily Reg. of Outpatient	0	0	0	0	70	0	0	70	40.00	2,800
3 Daily Home Visiting Reg.	0	0	0	0	35	0	0	35	40.00	1,400
4 Case Detection Record	0	0	0	0	0	0	0	0	40.00	0
5 Family Number Reg.	0	0	0	0	0	0	0	0	20.00	0
6 Ante-natal Number Reg.: 100 p	0	0	0	0	0	0	0	0	40.00	0
7 Pre-School Number Reg.	0	0	0	0	0	0	0	0	40.00	0
8 Infant Number Reg.	0	0	0	0	0	0	0	0	40.00	0
9 Post-natal Number Reg.	0	0	0	0	0	0	0	0	40.00	0
10 Death Reg.: Pre-School Deaths	0	0	0	0	0	0	0	0	40.00	0
11 Death Reg.: Maternal Deaths	0	0	0	0	0	0	0	0	40.00	0
12 Death Reg.: Still-Births	0	0	0	0	0	0	0	0	40.00	0
13 Death Reg.: Abortion & Mis-carriage	0	0	0	0	0	0	0	0	40.00	0
14 Birth Register	0	0	0	0	0	0	0	0	40.00	0
15 Under Training Dai's Reg.	0	0	0	0	0	0	0	0	40.00	0
16 Confinement Reg.: 100 p	0	0	0	0	0	0	0	0	40.00	0
17 Dispensary (surgical)	0	0	0	0	0	0	0	0	40.00	0
18 Reg. of Surgical Operations Performed	0	0	0	0	0	0	0	0	40.00	0
19 Blood Laboratory Reference Record: pad, 100 p	0	0	0	0	0	0	0	0	40.00	0
20 Daily Distribution to Beneficiaries	0	0	0	0	0	0	0	0	40.00	0
21 Reg. of Beneficiaries	0	0	0	0	0	0	0	0	40.00	0
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	0	0	0	0	0	0	0	40.00	0
23 Indent Book (Medical Store)	1	0	0	0	35	0	0	36	40.00	1,440
24 Bin Cards	0	0	0	0	1,750	0	0	1,750	5.00	8,750
25 Bin Card (vaccine)	0	0	0	0	700	0	0	700	5.00	3,500
26 Permanent Reg. vaccination: 100p	0	0	0	0	35	0	0	35	40.00	1,400
27 EPI Vaccine Stock and Temperature	0	0	0	0	35	0	0	35	40.00	1,400
28 Vaccine Reg.: Daily Performance	0	0	0	0	35	0	0	35	40.00	1,400
29 Stock book of Moveable Property	1	0	0	0	35	0	0	36	40.00	1,440
30 Expense Book Reg.: 100 p	1	0	0	0	35	0	0	36	40.00	1,440
31 Vehicle Logbook Reg.: 100 p	5	0	0	0	0	0	0	5	40.00	200
32 Dhobi's Account Book	0	0	0	0	35	0	0	35	40.00	1,400
33 Abstract Reg.	0	0	0	0	35	0	0	35	75.00	2,625
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	0	0	0	0	35	0	0	35	75.00	2,625
35 No. of Indoor Patients (Cases)	0	0	0	0	0	0	0	0	40.00	0
36 Stock Register	0	0	0	0	35	0	0	35	40.00	1,400
37 Medico Legal Register	0	0	0	0	35	0	0	35	40.00	1,400
38 Post Mortem Register	0	0	0	0	35	0	0	35	40.00	1,400
39 Salary Register	0	0	0	0	35	0	0	35	40.00	1,400
40 Cash Book	0	0	0	0	35	0	0	35	40.00	1,400
41 Contingency Register	0	0	0	0	35	0	0	35	40.00	1,400
42 Attendance Register	0	0	0	0	35	0	0	35	40.00	1,400
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	0	0	0	0	0	0	0	0	10.00	0

44 Monthly Surveillance Report	0	0	0	0	35	0	0	35	7.50	263
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	0	0	0	0	35	0	0	35	7.50	263
46 Statement D: 6 sheets	0	0	0	0	35	0	0	35	11.60	406
47 Statement E: Result of Surgical Operations: 2 sheets	0	0	0	0	35	0	0	35	7.50	263
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	0	0	0	0	35	0	0	35	11.60	406
49 Stmt G: Account of Invstd Capital of Disp for Year	0	0	0	0	35	0	0	35	11.60	406
50 Rcrd of Slids sent for Chckng to PRL, Malaria: 100sht	0	0	0	0	0	0	0	0	21.25	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	0	0	0	0	0	0	0	0	21.25	0
52 CDC, Malaria, Malarimetiric Mnthly Rcrd: pad, 100sht	0	0	0	0	0	0	0	0	39.50	0
53 CDC (Malaria) Fever Cases Report	0	0	0	0	0	0	0	0	20.00	0
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP): pad 100	0	0	0	0	0	0	0	0	21.25	0
55 Dist Qtly Rpt: Integ Hlth Srvcs Prvd by Cntr: pad 100	0	0	0	0	35	0	0	35	19.00	665
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	0	0	0	0	0	0	0	0	19.00	0
57 Prov Qtly Rpt on Integ. Hlth Srvcs (WFP): pad 100sht	0	0	0	0	0	0	0	0	19.00	0
58 Situation of Food Commodities at Province (WFP)	0	0	0	0	0	0	0	0	19.00	0
59 Monthly Report (Distribution Centre) (WFP)	0	0	0	0	0	0	0	0	19.00	0
60 Monthly Vaccination Report	0	0	0	0	0	0	0	0	11.60	0
61 Monthly Surveillance Report ( Form A): pad 100sht	0	0	0	0	0	0	0	0	14.00	0
62 Monthly Surveillance Report ( Form B): pad 200sht	0	0	0	0	0	0	0	0	14.00	0

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52,691  
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Recurrent Cost Estimates and Tables for ICT

- ICT-1 Annual Cost of a Provincial Computer Centre
- ICT-2 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- ICT-3 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- ICT-4 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

Table: ICT-1

Islamabad Capital Territory  
Annual Cost for  
Operation of a Computer Centre

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	Computer Operator, Up to BPS	1	4,507	54,081
	Total Labour			54,081
	In-service Training	1	1,000	1,000
	Equipment Maintenance			
	Hardware			
	Computer	1	6,000	6,000
	Printers	1	2,000	2,000
	Software		5,000	5,000
	Total Equipment Maintenance			13,000
IV	Replenishment of Supplies			
	Computer Paper	6	640	3,840
	Diskettes	6	600	3,600
	Tapes	1	975	975
	Printer Ribbon	6	320	1,920
	Total Replenishment of Supplies			10,335
VI	Utilities	12	2,000	24,000
T O T A L				102,416

Table: ICT-2  
 Filename: C:\LOTUS\ICT\NEWFORM.WK1

NHIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

	Input Cell	OPDs	RHCs	BHUs	DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of institutions			3	13				16
Avg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000	
Total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000	
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800	

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs	DISP/SHC/FAP	MCH C	TBC
FC1 OPD Ticket	Average New Cases/Year		24000	12000	6000	4800	4800	4800
FC2 Referral Form	% Of Avg. New Cases/Year	10.00%	24	12	6	5	5	5
FC3 MCH Card	% Of Avg. New Cases/Year	4.00%	960	480	240	0	192	0
FC4 Family Planning Card	% Of Avg. New Cases/Year	6.40%	1536	768	384	0	307.2	0
FC5 Investigation Request Form	% Of Avg. New Cases/Year	10.00%	2400	1200	600	480	480	480
FC6 TB Facility Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0	100
FC7 TB Patient Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0	100
FC8 Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0	0
FC9 Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0	0
FR1 OPD Reg.	Number per Facility		10	3	2	1	1	1
FR2 Abstract Reg.	Number per Facility		2	1	1	1	1	1
FR3 Child Health Reg.	Number per Facility		1	1	1	0	1	0
FR4 Mother Health Reg.	Number per Facility		2	1	1	0	1	0
FR5 Family Planning Reg.	Number per Facility		1	1	1	0	1	0
FR6 TB Reg.	Number per Facility		1	1	1	0	0	2
FR7 IDD Reg.	Number per Facility		2	1	1	1	1	0
FR8 Laboratory Reg.	Number per Facility		3	1	0	0	1	1
FR11 Population Chart (Poster)	Number per Facility		3	3	3	3	3	0
FR12 Birth Reg.	Number per Facility		2	1	1	1	1	0
FR13 Stock Reg. (M/S)	Number per Facility		1	1	1	1	1	1
FR14 Stock Reg. (E/F/L)	Number per Facility		1	1	1	1	1	1
FR15 Meeting Reg	Number per Facility		1	1	1	1	1	1
FR16 Daily Expense Reg	Number per Facility		1	1	1	1	1	1
FF1 Monthly Rep	Number per Facility		50	50	50	50	50	50
FF2 Yearly Rep	To be ordered later		0	0	0	0	0	0
FF3 Immediate Rep	Number per Facility		1	1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit		OPDs	RNCs	BHUs DISP/SHC/FAP	MCH C	TBC	Total Quantity		
FC1	OPD Ticket	Pad of 100	5.00%	0	378	819	0	0	0	1,197
FC2	Referral Form	Pad of 100	5.00%	0	38	82	0	0	0	120
FC3	MCH Card	Each	5.00%	0	1,512	3,276	0	0	0	4,788
FC4	Family Planning Card	Each	5.00%	0	2,419	5,242	0	0	0	7,661
FC5	Investigation Request Form	Pad of 100	5.00%	0	38	82	0	0	0	120
FC6	TB Facility Card	Each	5.00%	0	158	273	0	0	0	431
FC7	TB Patient Card	Each	5.00%	0	158	273	0	0	0	431
FC8	Chronic Dis. Fac. Card	Each	5.00%	0	315	546	0	0	0	861
FC9	Chronic Dis. Patient Card	Each	5.00%	0	315	546	0	0	0	861
FR1	OPD Reg.	Reg. of 250 dp, 29 c/p	5.00%	0	9	27	0	0	0	37
FR2	Abstract Reg.	Reg. of 50 dp,	5.00%	0	3	14	0	0	0	17
FR3	Child Health Reg.	Reg. of 100 dp, 27 c/p	5.00%	0	3	14	0	0	0	17
FR4	Mother Health Reg.	Reg. of 100 dp, 20 c/p	5.00%	0	3	14	0	0	0	17
FR5	Family Planning Reg.	Reg. of 100 dp, 33 c/p	5.00%	0	3	14	0	0	0	17
FR6	TB Reg.	Reg. of 50 dp 28 c/p	5.00%	0	3	14	0	0	0	17
FR7	IDD Reg	Reg. of 200 dp, 38 c/p	5.00%	0	3	14	0	0	0	17
FR8	Laboratory Reg.	Reg. of 500 p + 6 p index	5.00%	0	3	0	0	0	0	3
FR11	Population Chart (Poster)	Each	5.00%	0	9	41	0	0	0	50
FR12	Birth Reg.	Reg. of 100 dp, 42 c/p	5.00%	0	3	14	0	0	0	17
FR13	Stock Reg. (M/S)	Reg. of 500 p + 6 p index	5.00%	0	3	14	0	0	0	17
FR14	Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	5.00%	0	3	14	0	0	0	17
FR15	Meeting Reg	Reg. of 100 dp, 21 entries/p	5.00%	0	3	14	0	0	0	17
FR16	Daily Expense Reg	Reg. of 200 p, 23 items/p	5.00%	0	3	14	0	0	0	17
FF1	Monthly Rep	Each	5.00%	0	158	583	0	0	0	840
FF2	Yearly Rep	Each	5.00%	0	0	0	0	0	0	0
FF3	Immediate Rep	Pad of 200	5.00%	0	3	14	0	0	0	17

Filename: \ICT\PRNTCOST.WK1

Table: ICT-3

COST ESTIMATES OF PRINTING OF HMIS/FLCFs FORMS

For Private Sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box

0
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Instrument	Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26	9.23	7.26	1,197	8,690
FC2	Referral Form	8.48	11.62	8.48	120	1,015
FC3	MCH Card	1.40	1.18	1.40	4,788	6,703
FC4	Family Planning Card	0.38	0.30	0.38	7,661	2,911
FC5	Investigation Request Form	7.40	9.08	7.40	120	886
FC6	TB Facility Card	0.82	0.82	0.82	431	353
FC7	TB Patient Card	0.46	0.44	0.46	431	198
FC8	Chronic Dis. Fac. Card	0.82	0.79	0.82	861	706
FC9	Chronic Dis. Patient Card	0.43	0.41	0.43	861	370
FR1	OPD Reg.	98.93	74.89	98.93	37	3,636
FR2	Abstract Reg.	32.41	23.48	32.41	17	544
FR3	Child Health Reg.	78.00	55.28	78.00	17	1,310
FR4	Mother Health Reg.	49.90	30.69	49.90	17	838
FR5	Family Planning Reg.	31.10	37.23	31.10	17	522
FR6	TB Reg.	18.93	24.23	18.93	17	318
FR7	IDD Reg	18.93	38.95	18.93	17	318
FR8	Laboratory Reg.	69.00	161.64	69.00	3	217
FR11	Population Chart (Poster)	3.41	3.58	3.41	50	172
FR12	Birth Reg.	32.64	38.95	32.64	17	548
FR13	Stock Reg. (M/S)	64.78	162.95	64.78	17	1,088
FR14	Stock Reg. (E/F/L)	64.78	162.95	64.78	17	1,088
FR15	Meeting Reg	35.15	40.05	35.15	17	591
FR16	Daily Expense Reg	25.90	40.05	25.90	17	435
FF1	Monthly Rep	0.49	0.52	0.49	840	412
FF2	Yearly Rep	0.00	0.00	0.00	0	0
FF3	Immediate Rep	66.93	52.07	66.93	17	1,124
Total ICT						34,996

Table: ICT-4  
 Filename: \ICT\OLDFORM.WK1

DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTIT/pos(?)\02

Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions	0	3	13	0	0	16
Avg. CA Population	100,000	50,000	20,000	10,000	20,000	100,000
Total Visits (avg./year)	30,000	15,000	7,500	6,000	6,000	6,000
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800
Number of Districts	1					

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
1 Outdoor Ticket	Ave. New Cases/Year		24,000	12,000	6,000	4,800	4,800
2 Daily Reg. of Outpatient	Number per Facility		10	5	3	2	1
3 Daily Home Visiting Reg.	Number per Facility		0	1	1	1	0
4 Case Detection Record	Number per Facility		0	1	0	0	1
5 Family Number Reg.	Number per Facility		0	1	1	0	0
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	1
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	1
8 Infant Number Reg.	Number per Facility		0	1	1	0	1
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	1
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	1
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	1
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	1
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	1
14 Birth Register	Number per Facility		0	1	1	0	1
15 Under Training Dail's Reg.	Number per Facility		0	1	1	0	1
16 Confinement Reg.: 100 p	Number per Facility		0	1	1	0	1
17 Dispensary (surgical)	Number per Facility		1	0	1	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pad, 100 p	Number per Facility		1	1	0	0	0
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	1
21 Reg. of Beneficiaries	Number per Facility		0	1	1	0	1
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	0	0
23 Indent Book (Medical Store)	Per District		1	1	1	1	1
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	20	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	1	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	1	0

28 Vaccine Reg.: Daily Performance	Number per Facility	1	1	1	1	0	0
29 Stock book of Moveable Property	Number per Facility	1	1	1	1	1	1
30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1
31 Vehicle Logbook Reg.: 100 p	Number per Facility	5	0	1	0	0	0
32 Dhobi's Account Book	Number per Facility		1	1	1	1	1
33 Abstract Reg.	Number per Facility		1	1	1	1	1
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility		1	1	1	1	1
35 No. of Indoor Patients (Cases)	Number per Facility		0	1	0	0	1
36 Stock Register	Number per Facility		0	1	1	1	1
37 Medico Legal Register	Number per Facility		0	1	1	1	1
38 Post Mortem Register	Number per Facility		0	1	1	1	1
39 Salary Register	Number per Facility		0	1	1	1	1
40 Cash Book	Number per Facility		0	1	1	1	1
41 Contingency Register	Number per Facility		0	1	1	1	1
42 Attendance Register	Number per Facility		0	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility		1	1	0	0	1
44 Monthly Surveillance Report	Number per Facility		1	1	1	1	0
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility		1	1	1	1	1
46 Statement D: 6 sheets	Number per Facility		1	1	1	1	1
47 Statement E: Result of Surgical Operations: 2 sheets	Number per Facility		1	1	1	1	1
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility		0	0	0	1	0
49 Stmt G: Account of Invstd Capital of Disp for Year	Number per Facility		0	0	0	1	0
50 Rcrd of Slds sent for Chckng to PRL, Malaria: 100sht	Number per Facility		1	1	0	0	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	Number per Facility		1	1	0	0	0
52 CDC, Malaria, Malarimetric Mnthly Rcrd: pad, 100sht	Number per Facility		1	1	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility		1	1	0	0	0
54 Fod comdts Rcd Distrd Lost and Eal; 3 mth (WFP): pad 100	Number per Facility		0	1	1	0	0
55 Dist Qtly Rpt: Integ Hlth Srvcs Prvd by Cntr: pad 100	Number per Facility		0	1	1	1	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst & Bl	Number per Facility		0	1	1	0	1
57 Prov Qtly Rpt on Integ. Hlth Srvcs (WFP): pad 100sht	Number per Facility		0	1	1	0	1
58 Situation of Food Commodities at Province (WFP)	Number per Facility		0	1	1	0	1
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility		0	1	1	0	1
60 Monthly Vaccination Report	Number per Facility		1	1	1	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility		1	1	1	0	0
62 Monthly Surveillance Report ( Form B): pad 200sht	Number per Facility		1	1	1	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs DISP/SHC/F	MCH-C	TBC	Total Quantity	Unit Cost	Total Cost
1 Outdoor Ticket	0	0	360	780	0	0	1,140	5.00	5,700
2 Daily Reg. of Outpatient	0	0	15	39	0	0	54	40.00	2,160
3 Daily Home Visiting Reg.	0	0	3	13	0	0	16	40.00	640
4 Case Detection Record	0	0	3	0	0	0	3	40.00	120
5 Family Number Reg.	0	0	3	13	0	0	16	20.00	320
6 Ante-natal Number Reg.: 100 p	0	0	3	13	0	0	16	40.00	640
7 Pre-School Number Reg.	0	0	3	13	0	0	16	40.00	640
8 Infant Number Reg.	0	0	3	13	0	0	16	40.00	640
9 Post-natal Number Reg.	0	0	3	13	0	0	16	40.00	640
10 Death Reg.: Pre-School Deaths	0	0	3	13	0	0	16	40.00	640
11 Death Reg.: Maternal Deaths	0	0	3	13	0	0	16	40.00	640
12 Death Reg.: Still-Births	0	0	3	13	0	0	16	40.00	640
13 Death Reg.: Abortions & Mis-carriage	0	0	3	13	0	0	16	40.00	640
14 Birth Register	0	0	3	13	0	0	16	40.00	640
15 Under Training Daily Reg.	0	0	3	13	0	0	16	40.00	640
16 Confinement Reg.: 100 p	0	0	3	13	0	0	16	40.00	640
17 Dispensary (Surgical)	0	0	0	13	0	0	13	40.00	520
18 Reg. of Surgical Operations Performed	0	0	3	0	0	0	3	40.00	120
19 Blood Laboratory Reference Record: pad, 100 p	0	0	3	0	0	0	3	40.00	120
20 Daily Distribution to Beneficiaries	0	0	3	13	0	0	16	40.00	640
21 Reg. of Beneficiaries	0	0	3	13	0	0	16	40.00	640
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	0	3	13	0	0	16	40.00	640
23 Indent Book (Medical Store)	1	0	3	13	0	0	17	40.00	680
24 Bin Cards	0	0	450	1,300	0	0	1,750	5.00	8,750
25 Bin Card (vaccine)	0	0	60	260	0	0	320	5.00	1,600
26 Permanent Reg. vaccination: 100p	0	0	3	13	0	0	16	40.00	640
27 EPI Vaccine Stock and Temperature	0	0	3	13	0	0	16	40.00	640
28 Vaccine Reg.: Daily Performance	0	0	3	13	0	0	16	40.00	640
29 Stock book of Moveable Property	1	0	3	13	0	0	17	40.00	680
30 Expense Book Reg.: 100 p	1	0	3	13	0	0	17	40.00	680
31 Vehicle Logbook Reg.: 100 p	5	0	3	0	0	0	8	40.00	320
32 Dhobi's Account Book	0	0	3	13	0	0	16	40.00	640
33 Abstract Reg.	0	0	3	13	0	0	16	75.00	1,200
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	0	0	3	13	0	0	16	75.00	1,200
35 No. of Indoor Patients (Cases)	0	0	3	0	0	0	3	40.00	120
36 Stock Register	0	0	3	13	0	0	16	40.00	640
37 Medico Legal Register	0	0	3	13	0	0	16	40.00	640
38 Post Mortem Register	0	0	3	13	0	0	16	40.00	640
39 Salary Register	0	0	3	13	0	0	16	40.00	640
40 Cash Book	0	0	3	13	0	0	16	40.00	640
41 Contingency Register	0	0	3	13	0	0	16	40.00	640
42 Attendance Register	0	0	3	13	0	0	16	40.00	640
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	0	0	3	0	0	0	3	10.00	30

44 Monthly Surveillance Report	0	0	3	13	0	0	0	16	7.50	120
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	0	0	3	13	0	0	0	16	7.50	120
46 Statement D: 6 sheets	0	0	3	13	0	0	0	16	11.60	186
47 Statement E: Result of Surgical Operations: 2 sheets	0	0	3	13	0	0	0	16	7.50	120
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	0	0	0	0	0	0	0	0	11.60	0
49 Stmt G: Account of Invstd Capital of Disp for Year	0	0	0	0	0	0	0	0	11.60	0
50 Rcrd of Slids sent for Chckng to PRL, Malaria: 100sht	0	0	3	0	0	0	0	3	21.25	64
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	0	0	3	0	0	0	0	3	21.25	64
52 CDC, Malaria, Malarimetric Mnthly Rcrd: pad, 100sht	0	0	3	0	0	0	0	3	39.50	119
53 CDC (Malaria) Fever Cases Report	0	0	3	0	0	0	0	3	20.00	60
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP: pad100	0	0	3	13	0	0	0	16	21.25	340
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad100	0	0	3	13	0	0	0	16	19.00	304
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	0	0	3	13	0	0	0	16	19.00	304
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	0	0	3	13	0	0	0	16	19.00	304
58 Situation of Food Commodities at Province (WFP)	0	0	3	13	0	0	0	16	19.00	304
59 Monthly Report (Distribution Centre) (WFP)	0	0	3	13	0	0	0	16	19.00	304
60 Monthly Vaccination Report	0	0	3	13	0	0	0	16	11.60	186
61 Monthly Surveillance Report ( Form A): pad 100sht	0	0	3	13	0	0	0	16	14.00	224
62 Monthly Surveillance Report ( Form B): pad 200sht	0	0	3	13	0	0	0	16	14.00	224

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44,305  
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Recurrent Cost Estimates and Tables for NA

- NAS-1 Annual Cost of a Provincial Computer Centre
- NAS-2 Annual Cost of District/Divisional Computer Centre
- NAS-3 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- NAS-4 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- NAS-5 Existing Budgetary Allocations
- NAS-6 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

Table: NAS-1

Northern Areas  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

Districts 6  
Divisions 0

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
Software		25,000	25,000	
Total Equipment Maintenance			35,000	
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	8	640	5,120
	Diskettes	8	600	4,800
	Tapes	2	975	1,950
Printer Ribbon	12	320	3,840	
Total Replenishment of Supplies			15,710	
V	Travel TA/DA	6	1,000	6,000
VI	Utilities	12	2,000	24,000
TOTAL				266,950

FILENAME: \NA\PCOMPST.WK1

Table: MAS-1

Northern Areas  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

Districts 6  
Divisions 0

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	8	640	5,120
	Diskettes	8	600	4,800
	Tapes	2	975	1,950
	Printer Ribbon	12	320	3,840
	Total Replenishment of Supplies			15,710
V	Travel TA/DA	0	1,000	0
VI	Utilities	12	2,000	24,000
T O T A L				260,950

FILENAME: \NA\COMPCST.WK1

Table: NAS-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right

Type: "0" if Computerization at District Level is Desired

Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

-----> | 0 |

Number of Districts 6  
Number of Divisions 0  
-----  
Total 6  
-----

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour Computer Operator, BPS 16	1	4,507	54,081	6	324,486
II In-service Training	1	1,000	1,000	6	6,000
III Maintenance Computer Printer	1	6,000	6,000	6	36,000
	1	2,000	2,000	6	12,000
			8,000		48,000
IV Supplies Computer Paper Diskettes Printer Ribbon	2	640	1,280	6	7,680
	2	600	1,200	6	7,200
	4	320	1,280	6	7,680
			3,760		22,560
T O T A L			66,841	6	401,046

Table: NAS-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right

Type: "0" if Computerization at District Level is Desired

Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts 6  
Number of Divisions 0

Total 6

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour					
Computer Operator, BPS 16	1	4,507	54,081	0	0
II In-service Training	1	1,000	1,000	0	0
III Maintenance					
Computer	1	6,000	6,000	0	0
Printer	1	2,000	2,000	0	0
			8,000		0
IV Supplies					
Computer Paper	2	640	1,280	0	0
Diskettes	2	600	1,200	0	0
Printer Ribbon	4	320	1,280	0	0
			3,760		0
TOTAL			66,841	0	0

Table: HAS-3  
 Filename: \NA\NEWFORM.WK1

HMIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions		24	0	0	208	0	0
Avg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000
Total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
FC1	OPD Ticket	Average New Cases/Year	24000	12000	6000	4800	4800
FC2	Referral Form	% Of Avg. New Cases/Year	10.00%	24	12	6	5
FC3	MCH Card	% Of Avg. New Cases/Year	4.00%	960	480	240	0
FC4	Family Planning Card	% Of Avg. New Cases/Year	6.40%	1536	768	384	0
FC5	Investigation Request Form	% Of Avg. New Cases/Year	10.00%	2400	1200	600	480
FC6	TB Facility Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0
FC7	TB Patient Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0
FC8	Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0
FC9	Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0
FR1	OPD Reg.	Number per Facility	10	3	2	1	1
FR2	Abstract Reg.	Number per Facility	2	1	1	1	1
FR3	Child Health Reg.	Number per Facility	1	1	1	0	0
FR4	Mother Health Reg.	Number per Facility	2	1	1	0	0
FR5	Family Planning Reg.	Number per Facility	1	1	1	0	0
FR6	TB Reg.	Number per Facility	1	1	1	0	0
FR7	IDD Reg.	Number per Facility	2	0	0	1	0
FR8	Laboratory Reg.	Number per Facility	3	1	0	0	1
FR11	Population Chart (Poster)	Number per Facility	3	3	3	3	0
FR12	Birth Reg.	Number per Facility	2	1	1	1	0
FR13	Stock Reg. (M/S)	Number per Facility	1	1	1	1	1
FR14	Stock Reg. (E/F/L)	Number per Facility	1	1	1	1	1
FR15	Meeting Reg	Number per Facility	1	1	1	1	1
FR16	Daily Expense Reg	Number per Facility	1	1	1	1	1
FF1	Monthly Rep	Number per Facility	50	50	50	50	50
FF2	Yearly Rep	To be ordered later	0	0	0	0	0
FF3	Immediate Rep	Number per Facility	1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit	Provision for Wastage	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	Total Quantity
FC1 OPD Ticket	Pad of 100	5.00%	6,048	0	0	10,483	0	16,531
FC2 Referral Form	Pad of 100	5.00%	605	0	0	1,048	0	1,653
FC3 MCH Card	Each	5.00%	24,192	0	0	0	0	24,192
FC4 Family Planning Card	Each	5.00%	38,707	0	0	0	0	38,707
FC5 Investigation Request Form	Pad of 100	5.00%	605	0	0	1,048	0	1,653
FC6 TB Facility Card	Each	1.00%	2,424	0	0	0	0	2,424
FC7 TB Patient Card	Each	1.00%	2,424	0	0	0	0	2,424
FC8 Chronic Dis. Fac. Card	Each	5.00%	5,040	0	0	0	0	5,040
FC9 Chronic Dis. Patient Card	Each	5.00%	5,040	0	0	0	0	5,040
FR1 OPD Reg.	Reg. of 250 dp, 29 c/p	1.00%	242	0	0	210	0	452
FR2 Abstract Reg.	Reg. of 50 dp,	1.00%	48	0	0	210	0	259
FR3 Child Health Reg.	Reg. of 100 dp, 27 c/p	1.00%	24	0	0	0	0	24
FR4 Mother Health Reg.	Reg. of 100 dp, 20 c/p	1.00%	48	0	0	0	0	48
FR5 Family Planning Reg.	Reg. of 100 dp, 33 c/p	1.00%	24	0	0	0	0	24
FR6 TB Reg.	Reg. of 50 dp 28 c/p	1.00%	24	0	0	0	0	24
FR7 IDD Reg.	Reg. of 200 p, 38 c/p	1.00%	48	0	0	210	0	259
FR8 Laboratory Reg.	Reg. of 500 p + 6 p index	1.00%	73	0	0	0	0	73
FR11 Population Chart (Poster)	Each	1.00%	73	0	0	630	0	703
FR12 Birth Reg.	Reg. of 100 dp, 42 c/p	1.00%	48	0	0	210	0	259
FR13 Stock Reg. (M/S)	Reg. of 500 p + 6 p index	1.00%	24	0	0	210	0	234
FR14 Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	1.00%	24	0	0	210	0	234
FR15 Meeting Reg	Reg. of 100 dp, 21 entries/p	1.00%	24	0	0	210	0	234
FR15 Daily Expense Reg	Reg. of 200 p, 23 items/p	1.00%	24	0	0	210	0	234
FF1 Monthly Rep	Each	1.00%	1,212	0	0	10,504	0	11,716
FF2 Yearly Rep	Each	1.00%	0	0	0	0	0	0
FF3 Immediate Rep	Pad of 200	1.00%	24	0	0	210	0	234

Filename: \WA\PRNTCOST.WK1

Table: NAS-4

COST ESTIMATES OF PRINTING OF HMIS/FLCFs FORMS

For Private Sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box =====> 0

Districts		6		-----		
Divisions		0		-----		
Instrument	Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26	9.23	7.26	16,531	120,017
FC2	Referral Form	8.48	11.62	8.48	1,653	14,018
FC3	MCH Card	1.40	1.18	1.40	24,192	33,869
FC4	Family Planning Card	0.38	0.3	0.38	38,707	14,709
FC5	Investigation Request Form	7.40	9.08	7.40	1,653	12,233
FC6	TB Facility Card	0.82	0.82	0.82	2,424	1,988
FC7	TB Patient Card	0.46	0.44	0.46	2,424	1,115
FC8	Chronic Dis. Fac. Card	0.82	0.79	0.82	5,040	4,133
FC9	Chronic Dis. Patient Card	0.43	0.41	0.43	5,040	2,167
FR1	OPD Reg.	98.93	74.89	98.93	452	44,764
FR2	Abstract Reg.	32.41	23.48	32.41	259	8,380
FR3	Child Health Reg.	78.00	55.28	78.00	24	1,891
FR4	Mother Health Reg.	49.90	30.60	49.90	48	2,419
FR5	Family Planning Reg.	31.10	37.20	31.10	24	754
FR6	TB Reg.	18.93	24.23	18.93	24	459
FR7	IDD Reg	18.93	38.95	18.93	259	4,895
FR8	Laboratory Reg.	69.00	161.64	69.00	73	5,018
FR11	Population Chart (Poster)	3.41	3.58	3.41	703	2,397
FR12	Birth Reg.	32.64	30.95	32.64	259	8,439
FR13	Stock Reg. (M/S)	64.78	162.95	64.78	234	15,179
FR14	Stock Reg. (E/F/L)	64.78	162.95	64.78	234	15,179
FR15	Meeting Reg	35.15	40.05	35.15	234	8,236
FR16	Daily Expense Reg	25.90	40.05	25.90	234	6,069
FF1	Monthly Rep	0.49	0.52	0.49	11,716	5,741
FF2	Yearly Rep	0.00	0	0.00	0	0
FF3	Immediate Rep	66.93	52.07	66.93	234	15,683
Total Province					349,751	
Per District					58,292	

Filename: \NA\EXSTBUDG.WK1

Table: NAS-5

	Total	Per District
Total OPDs	24	4
RHCs	0	0
BHUs	0	0
Dispenseries	208	35
MCHCs	0	0
TBCs	0	0
Total FLCFs	232	39
Total Divisions	0	
Total Districts	6	

Budget Line Item	FANA DIRECTORATE	DHO	HOSP&CLNC	RHCs	BHUs	DISP	MCHs	TBC	TOTAL
Vehicle Repair	28,000	90,000	32,000	0	0	0	0	0	150,000
Equipment Repair	0	0	0	0	0	0	0	0	0
Repair of Furniture	0	0	0	0	0	0	0	0	0
TA	50,000	80,000	60,000	0	0	0	0	0	190,000
POL	36,000	109,000	45,000	0	0	0	0	0	190,000
Postage & Telegram	2,000	3,400	600	0	0	0	0	0	6,000
Telephone	44,000	38,000	18,000	0	0	0	0	0	100,000
Electricity	5,000	19,000	56,000	0	0	0	0	0	80,000
Stationery	2,500	2,500	1,000	0	0	0	0	0	6,000
Printing	0	0	0	0	0	0	0	0	0
	167,500	341,900	212,600	0	0	0	0	0	722,000
Per Facility		56,983	8,858						

Table: WAS-6  
 Filename: \NA\OLDFORM.WK1

DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTIT/PPPOS(?)\02

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL	
Number of Institutions		24	0	0	208	0	0	232
Avg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000	
Total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000	
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800	
Number of Districts	6							

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
1 Outdoor Ticket	Ave. New Cases/Year		24,000	12,000	6,000	4,800	4,800
2 Daily Reg. of Outpatient	Number per Facility		10	5	3	2	1
3 Daily Home Visiting Reg.	Number per Facility		0	1	1	1	0
4 Case Detection Record	Number per Facility		0	1	0	1	1
5 Family Number Reg.	Number per Facility		0	1	1	0	0
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	1
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	1
8 Infant Number Reg.	Number per Facility		0	1	1	0	1
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	1
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	1
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	1
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	1
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	1
14 Birth Register	Number per Facility		0	1	1	0	1
15 Under Training Dai's Reg.	Number per Facility		0	1	1	0	1
16 Confinement Reg.: 100 p	Number per Facility		0	1	1	0	1
17 Dispensary (surgical)	Number per Facility		1	0	0	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pad, 100 p	Number per Facility		1	1	0	0	0
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	1
21 Reg. of Beneficiaries	Number per Facility		0	1	1	0	1
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	0	0
23 Indent Book (Medical Store)	Per District	1	1	1	1	1	1
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	0	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	1	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	1	0
28 Vaccine Reg.: Daily Performance	Number per Facility		1	1	1	1	0
29 Stock book of Moveable Property	Number per Facility	1	1	1	1	1	1
30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1

31 Vehicle Logbook Reg.: 100 p	Number per Facility	5	0	1	0	0	0	0
32 Dhobi's Account Book	Number per Facility		1	1	1	1	1	1
33 Abstract Reg.	Number per Facility		1	1	1	1	0	0
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility		1	1	1	1	0	0
35 No. of Indoor Patients (Cases)	Number per Facility		0	1	0	0	0	1
36 Stock Register	Number per Facility		0	1	1	1	1	1
37 Medico Legal Register	Number per Facility		0	1	1	1	1	1
38 Post Mortem Register	Number per Facility		0	1	1	1	1	1
39 Salary Register	Number per Facility		0	1	1	1	1	1
40 Cash Book	Number per Facility		0	1	1	1	1	1
41 Contingency Register	Number per Facility		0	1	1	1	1	1
42 Attendance Register	Number per Facility		0	1	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility		1	1	0	0	0	1
44 Monthly Surveillance Report	Number per Facility		1	1	1	1	0	0
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility		1	1	1	1	0	1
46 Statement D: 6 sheets	Number per Facility		1	1	1	1	0	1
47 Statement E: Result of Surgical Operations: 2 sheets	Number per Facility		1	1	1	1	0	1
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility		0	0	0	1	0	0
49 Stmt G: Account of Invstd Capital of Disp for Year	Number per Facility		0	0	0	1	0	0
50 Rcrd of Slds sent for Chckng to PRL, Malaria: 100sht	Number per Facility		1	1	0	0	0	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	Number per Facility		1	1	0	0	0	0
52 CDC, Malaria, Malariometric Mnthly Rcrd: pad, 100sht	Number per Facility		1	1	0	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility		1	1	0	0	0	0
54 Food comdts Rcd Distrd Lost and Bal; 3 mth (WFP): pad 100	Number per Facility		0	1	1	0	1	0
55 Dist Qtly Rpt: Integ Hlth Srvcs Prvd by Cntr: pad 100	Number per Facility		0	1	1	1	0	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	Number per Facility		0	1	1	0	1	0
57 Prov Qtly Rpt on Integ. Hlth Srvcs (WFP): pad 100sht	Number per Facility		0	1	1	0	1	0
58 Situation of Food Commodities at Province (WFP)	Number per Facility		0	1	1	0	1	0
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility		0	1	1	0	1	0
60 Monthly Vaccination Report	Number per Facility		1	1	1	0	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility		1	1	1	0	0	0
62 Monthly Surveillance Report ( Form B): pad 200sht	Number per Facility		1	1	1	0	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs	DISP/SHC/F	MCH C	TBC	Total Quantity	Unit Cost	Total Cost
1 Outdoor Ticket	0	5,760	0	0	9,984	0	0	15,744	5.00	78,720
2 Daily Reg. of Outpatient	0	240	0	0	416	0	0	656	40.00	26,240
3 Daily Home Visiting Reg.	0	0	0	0	208	0	0	208	40.00	8,320
4 Case Detection Record	0	0	0	0	0	0	0	0	40.00	0
5 Family Number Reg.	0	0	0	0	0	0	0	0	20.00	0
6 Ante-natal Number Reg.: 100 p	0	0	0	0	0	0	0	0	40.00	0
7 Pre-School Number Reg.	0	0	0	0	0	0	0	0	40.00	0
8 Infant Number Reg.	0	0	0	0	0	0	0	0	40.00	0
9 Post-natal Number Reg.	0	0	0	0	0	0	0	0	40.00	0
10 Death Reg.: Pre-School Deaths	0	0	0	0	0	0	0	0	40.00	0
11 Death Reg.: Maternal Deaths	0	0	0	0	0	0	0	0	40.00	0
12 Death Reg.: Still-Births	0	0	0	0	0	0	0	0	40.00	0
13 Death Reg.: Abortion & Mis-carriage	0	0	0	0	0	0	0	0	40.00	0
14 Birth Register	0	0	0	0	0	0	0	0	40.00	0
15 Under Training Dai's Reg.	0	0	0	0	0	0	0	0	40.00	0
16 Confinement Reg.: 100 p	0	0	0	0	0	0	0	0	40.00	0
17 Dispensary (surgical)	0	24	0	0	0	0	0	24	40.00	960
18 Reg. of Surgical Operations Performed	0	24	0	0	0	0	0	24	40.00	960
19 Blood Laboratory Reference Record: pad, 100 p	0	24	0	0	0	0	0	24	40.00	960
20 Daily Distribution to Beneficiaries	0	0	0	0	0	0	0	0	40.00	0
21 Reg. of Beneficiaries	0	0	0	0	0	0	0	0	40.00	0
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	24	0	0	0	0	0	24	40.00	960
23 Indent Book (Medical Store)	6	24	0	0	208	0	0	238	40.00	9,520
24 Bin Cards	0	4,800	0	0	10,400	0	0	15,200	5.00	76,000
25 Bin Card (vaccine)	0	480	0	0	4,160	0	0	4,640	5.00	23,200
26 Permanent Reg. vaccination: 100p	0	24	0	0	208	0	0	232	40.00	9,280
27 EPI Vaccine Stock and Temperature	0	24	0	0	208	0	0	232	40.00	9,280
28 Vaccine Reg.: Daily Performance	0	24	0	0	208	0	0	232	40.00	9,280
29 Stock book of Moveable Property	6	24	0	0	208	0	0	238	40.00	9,520
30 Expense Book Reg.: 100 p	6	24	0	0	208	0	0	238	40.00	9,520
31 Vehicle Logbook Reg.: 100 p	30	0	0	0	0	0	0	30	40.00	1,200
32 Dhobi's Account Book	0	24	0	0	208	0	0	232	40.00	9,280
33 Abstract Reg.	0	24	0	0	208	0	0	232	75.00	17,400
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	0	24	0	0	208	0	0	232	75.00	17,400
35 No. of Indoor Patients (Cases)	0	0	0	0	0	0	0	0	40.00	0
36 Stock Register	0	0	0	0	208	0	0	208	40.00	8,320
37 Medico Legal Register	0	0	0	0	208	0	0	208	40.00	8,320
38 Post Mortem Register	0	0	0	0	208	0	0	208	40.00	8,320
39 Salary Register	0	0	0	0	208	0	0	208	40.00	8,320
40 Cash Book	0	0	0	0	208	0	0	208	40.00	8,320
41 Contingency Register	0	0	0	0	208	0	0	208	40.00	8,320
42 Attendance Register	0	0	0	0	208	0	0	208	40.00	8,320

43 Mnthly Sumry Report of Diagnostic & Treatment Acty	0	24	0	0	0	0	0	24	10.00	240
44 Monthly Surveillance Report	0	24	0	0	208	0	0	232	7.50	1,740
45 StatementC:Annl Rtrn of In&Outpatients Treated: 2st	0	24	0	0	208	0	0	232	7.50	1,740
46 Statement D: 6 sheets	0	24	0	0	208	0	0	232	11.60	2,691
47 Statement E:Result of Surgical Operations: 2 sheets	0	24	0	0	208	0	0	232	7.50	1,740
48 Stmt F:Inc. & Exp.; State Public, Local Pvt. Disp	0	0	0	0	208	0	0	208	11.60	2,413
49 Stmt G:Account of Invstd Capital of Disp for Year	0	0	0	0	208	0	0	208	11.60	2,413
50 Rcrd of Slds sent for Chckng to PRL,Malaria: 100sht	0	24	0	0	0	0	0	24	21.25	510
51 Wkly Rprt of Blood Lab.,Malaria: pad, 100 sht	0	24	0	0	0	0	0	24	21.25	510
52 CDC,Malaria, Malariometric Mnthly Rcrd:pad, 100sht	0	24	0	0	0	0	0	24	39.50	948
53 CDC (Malaria) Fever Cases Report	0	24	0	0	0	0	0	24	20.00	480
54 Fod comdts Rcd Distrd Lost and Bal;3 mth(WFP:pad100	0	0	0	0	0	0	0	0	21.25	0
55 Dist Qtly Rpt:Integ Hlth Srvc Prvd by Cntr:pad100	0	0	0	0	208	0	0	208	19.00	3,952
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	0	0	0	0	0	0	0	0	19.00	0
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP):pad 100sht	0	0	0	0	0	0	0	0	19.00	0
58 Situation of Food Commodities at Province (WFP)	0	0	0	0	0	0	0	0	19.00	0
59 Monthly Report (Distribution Centre) (WFP)	0	0	0	0	0	0	0	0	19.00	0
60 Monthly Vaccination Report	0	24	0	0	0	0	0	24	11.60	278
61 Monthly Surveillance Report ( Form A): pad 100sht	0	24	0	0	0	0	0	24	14.00	336
62 Monthly Surveillance Report ( Form B):pad 200sht	0	24	0	0	0	0	0	24	14.00	336

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**396,567**  
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Recurrent Cost Estimates and Tables for NWF

- NWF-1 Annual Cost of a Provincial Computer Centre
- NWF-2 Annual Cost of District/Divisional Computer Centre
- NWF-3 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- NWF-4 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- NWF-5 Existing Budgetary Allocations
- NWF-6 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

FILENAME: \NWFP\PCOMPST.WK1

Table: NWF-1

NWFP Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level 0

Districts 27  
Divisions 7

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	3	975	2,925
	Printer Ribbon	24	320	7,680
	Total Replenishment of Supplies			25,485
V	Travel TA/DA	34	1,000	34,000
VI	Utilities	12	2,000	24,000
TOTAL				304,725

FILENAME: \NWFP\PCOMPCST.WK1

Table: NWF-1

NWFP Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

1

Districts 27  
Divisions 7

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	3	975	2,925
	Printer Ribbon	24	320	7,680
	Total Replenishment of Supplies			25,485
V	Travel TA/DA	7	1,000	7,000
VI	Utilities	12	2,000	24,000
T O T A L				277,725

FILENAME: \NWFP\DCOMPST.WK1

Table: NWF-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right =====> | 0 |  
 Type: "0" if Computerization at District Level is Desired  
 Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts           27  
 Number of Divisions         7  
 -----  
 Total                         34  
 -----

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour Computer Operator, BPS 16	1	4,507	54,081	34	1,838,754
II In-service Training	1	1,000	1,000	34	34,000
III Maintenance Computer Printer	1	6,000	6,000	34	204,000
	1	2,000	2,000	34	68,000
			8,000		272,000
IV Supplies Computer Paper Diskettes Printer Ribbon	4	640	2,560	34	87,040
	4	600	2,400	34	81,600
	6	320	1,920	34	65,280
			6,880		233,920
<b>TOTAL</b>			<b>69,961</b>	<b>34</b>	<b>2,378,674</b>

FILENAME: \NWFP\DCOMPST.WK1

Table: NWF-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right ===== 1  
 Type: "0" if Computerization at District Level is Desired  
 Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts	27
Number of Divisions	7
Total	34

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour					
Computer Operator, BPS 16	1	4,507	54,081	7	378,567
II In-service Training	1	1,000	1,000	7	7,000
III Maintenance					
Computer	1	6,000	6,000	7	42,000
Printer	1	2,000	2,000	7	14,000
			8,000		56,000
IV Supplies					
Computer Paper	4	640	2,560	7	17,920
Diskettes	4	600	2,400	7	16,800
Printer Ribbon	6	320	1,920	7	13,440
			6,880		48,160
<b>T O T A L</b>			<b>69,961</b>	<b>7</b>	<b>489,727</b>

Table: NWF-3  
 Filename: \NWFP\NEWFORM.WK1

HMIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C.	TBC	TOTAL
Number of Institutions		145	70	731	557	39	18
Avg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000
Total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C.	TBC
FC1 OPD Ticket	Average New Cases/Year		24000	12000	6000	4800	4800
FC2 Referral Form	% Of Avg. New Cases/Year	10.00%	24	12	6	5	5
FC3 MCH Card	% Of Avg. New Cases/Year	4.00%	960	480	240	0	192
FC4 Family Planning Card	% Of Avg. New Cases/Year	6.40%	1536	768	384	0	307.2
FC5 Investigation Request Form	% Of Avg. New Cases/Year	10.00%	2400	1200	600	480	480
FC6 TB Facility Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC7 TB Patient Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC8 Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FC9 Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FR1 OPD Reg.	Number per Facility		10	3	2	1	1
FR2 Abstract Reg.	Number per Facility		2	1	1	1	1
FR3 Child Health Reg.	Number per Facility		1	1	1	0	1
FR4 Mother Health Reg.	Number per Facility		2	1	1	0	1
FR5 Family Planning Reg.	Number per Facility		1	1	1	0	1
FR6 TB Reg.	Number per Facility		1	1	1	0	0
FR7 IDD Reg.	Number per Facility		2	1	1	1	1
FR8 Laboratory Reg.	Number per Facility		3	1	0	0	1
FR11 Population Chart (Poster)	Number per Facility		3	3	3	3	3
FR12 Birth Reg.	Number per Facility		2	1	1	1	1
FR13 Stock Reg. (M/S)	Number per Facility		1	1	1	1	1
FR14 Stock Reg. (E/F/L)	Number per Facility		1	1	1	1	1
FR15 Meeting Reg	Number per Facility		1	1	1	1	1
FR16 Daily Expense Reg	Number per Facility		1	1	1	1	1
FF1 Monthly Rep	Number per Facility		50	50	50	50	50
FF2 Yearly Rep	To be ordered later		0	0	0	0	0
FF3 Immediate Rep	Number per Facility		1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit	Provision for Wastage	OPDs	RHCs	BHUs DISP/SHC/FAP	NCH C	TBC	Total Quantity		
FC1	OPD Ticket	Pad of 100	5.00%	36,540	8,820	46,053	28,073	4,486	907	124,879
FC2	Referral Form	Pad of 100	5.00%	3,654	882	4,605	2,807	449	91	12,488
FC3	MCH Card	Each	5.00%	146,160	35,280	184,212	0	17,942	0	383,594
FC4	Family Planning Card	Each	5.00%	233,856	56,448	294,739	0	28,708	0	613,751
FC5	Investigation Request Form	Pad of 100	5.00%	3,654	882	4,605	2,807	449	91	12,488
FC6	TB Facility Card	Each	1.00%	14,645	3,535	14,766	0	0	1,818	34,764
FC7	TB Patient Card	Each	1.00%	14,645	3,535	14,766	0	0	1,818	34,764
FC8	Chronic Dis. Fac. Card	Each	5.00%	30,450	7,350	30,702	0	0	0	68,502
FC9	Chronic Dis. Patient Card	Each	5.00%	30,450	7,350	30,702	0	0	0	68,502
FR1	OPD Reg.	Reg. of 250 dp, 29 c/p	1.00%	1,465	212	1,477	563	90	18	3,824
FR2	Abstract Reg.	Reg. of 50 dp,	1.00%	293	71	738	563	90	18	1,773
FR3	Child Health Reg.	Reg. of 100 dp, 27 c/p	1.00%	146	71	738	0	90	0	1,045
FR4	Mother Health Reg.	Reg. of 100 dp, 20 c/p	1.00%	293	71	738	0	90	0	1,192
FR5	Family Planning Reg.	Reg. of 100 dp, 33 c/p	1.00%	146	71	738	0	90	0	1,045
FR6	TB Reg.	Reg. of 50 dp 28 c/p	1.00%	146	71	738	0	0	36	992
FR7	IDD Reg	Reg. of 200 dp, 38 c/p	1.00%	293	71	738	563	90	0	1,754
FR8	Laboratory Reg.	Reg. of 500 p + 6 p index	1.00%	439	71	0	0	90	18	618
FR11	Population Chart (Poster)	Each	1.00%	439	212	2,215	1,688	270	0	4,824
FR12	Birth Reg.	Reg. of 100 dp, 42 c/p	1.00%	293	71	738	563	90	0	1,754
FR13	Stock Reg. (M/S)	Reg. of 500 p + 6 p index	1.00%	146	71	738	563	90	18	1,626
FR14	Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	1.00%	146	71	738	563	90	18	1,626
FR15	Meeting Reg	Reg. of 100 dp, 21 entries/p	1.00%	146	71	738	563	90	18	1,626
FR16	Daily Expense Reg	Reg. of 200 p, 23 items/p	1.00%	146	71	738	563	90	18	1,626
FF1	Monthly Rep	Each	1.00%	7,323	3,535	36,916	28,129	4,495	909	81,305
FF2	Yearly Rep	Each	1.00%	0	0	0	0	0	0	0
FF3	Immediate Rep	Pad of 200	1.00%	146	71	738	563	90	18	1,626

Table: NWF-4

COST ESTIMATES OF PRINTING OF HMIS/FLCFs FORMS

For Private Sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box

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0
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Divisions		7				
Districts		27				
Instrument	Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26	9.23	7.26	124,879	906,619
FC2	Referral Form	8.48	11.62	8.48	12,488	105,897
FC3	MCH Card	1.40	1.18	1.40	383,594	537,032
FC4	Family Planning Card	0.38	0.3	0.38	613,751	233,225
FC5	Investigation Request Form	7.40	9.08	7.40	12,488	92,410
FC6	TB Facility Card	0.82	0.82	0.82	34,764	28,507
FC7	TB Patient Card	0.46	0.44	0.46	34,764	15,992
FC8	Chronic Dis. Fac. Card	0.82	0.79	0.82	68,502	56,172
FC9	Chronic Dis. Patient Card	0.43	0.41	0.43	68,502	29,456
FR1	OPD Reg.	98.93	74.89	98.93	3,824	378,294
FR2	Abstract Reg.	32.41	23.48	32.41	1,773	57,448
FR3	Child Health Reg.	78.00	55.28	78.00	1,045	81,537
FR4	Mother Health Reg.	49.90	30.69	49.90	1,192	59,471
FR5	Family Planning Reg.	31.10	37.23	31.10	1,045	32,510
FR6	TB Reg.	18.93	24.23	18.93	992	18,775
FR7	IDO Reg	18.93	38.95	18.93	1,754	33,210
FR8	Laboratory Reg.	69.00	161.64	69.00	618	42,650
FR11	Population Chart (Poster)	3.41	3.58	3.41	4,824	16,449
FR12	Birth Reg.	32.64	38.95	32.64	1,754	57,263
FR13	Stock Reg. (M/S)	64.78	162.95	64.78	1,626	105,339
FR14	Stock Reg. (E/F/L)	64.78	162.95	64.78	1,626	105,339
FR15	Meeting Reg	35.15	40.05	35.15	1,626	57,157
FR16	Daily Expense Reg	25.90	40.05	25.90	1,626	42,116
FF1	Monthly Rep	0.49	0.52	0.49	81,305	39,839
FF2	Yearly Rep	0.00	0	0.00	0	0
FF3	Immediate Rep	66.93	52.07	66.93	1,626	108,835
Total Province					3,241,543	
Per Division					463,078	
Per District					120,057	

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able: NWF-5

	Total	Per Division	Per District	
Total OPDs	145	21	5	
RHCs	70	10	3	
BHUs	731	104	27	
Dispenseries	557	80	21	941
MCHCs	89	13	3	
TBCs	18	3	1	
Total FLCFs	1,610	230	60	
Total Divisions	7			
Total Districts	27			

Budget Line Item	DGHS	DHS	DHO	HOSP&CLNC	RHCs	BHUs	DISP	MCHs	TBCs	TOTAL
Vehicle Repair	10,500	6,620	57,720	324,380	49,360	0	30,000	2,330	13,030	493,940
Equipment Repair	4,680	2,810	19,730	931,250	29,270	16,450	1,600	600	9,390	1,015,780
Repair of Furniture	1,580	2,930	8,460	61,180	5,280	65,280	5,930	1,200	4,160	156,000
TA	90,820	65,040	217,140	1,537,030	261,920	675,010	230,940	21,740	70,650	3,170,290
POL	53,000	73,540	169,800	2,923,130	287,740	0	9,600	10,800	56,810	3,584,420
Postage & Telegram	22,260	4,900	20,310	57,990	9,000	26,900	5,130	2,530	5,450	154,470
Telephone	101,000	43,540	206,220	1,510,700	35,230	1,900	0	0	30,000	1,928,590
Electricity	131,600	56,260	318,010	43,253,920	439,860	1,146,070	249,490	58,640	646,200	46,300,050
Stationery	92,840	17,380	50,750	449,380	60,360	114,040	49,560	12,840	19,590	866,740
Printing	29,100	2,970	4,460	417,310	0	0	0	550	5,300	459,690
	537,380	275,990	1,072,600	51,466,270	1,178,020	2,045,650	582,250	111,230	860,580	57,269,390
Per Facility		39,427	39,726	354,940	16,829	2,798	1,045	1,250	47,810	

Table: NWF-6  
 Filename: \NWF\OLDFORM.WK1

DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTIT/PPoS(?)\02

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions		145	70	731	557	89	18
Avg. CA Population		100,000	50,000	20,000	10,000	20,000	100,000
Total visits (avg./year)		30,000	15,000	7,500	6,000	6,000	6,000
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800	4,800
Number of Districts	27						

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
1 Outdoor Ticket	Ave. New Cases/Year		24,000	12,000	6,000	4,800	4,800
2 Daily Reg. of Outpatient	Number per Facility		10	5	3	2	1
3 Daily Home Visiting Reg.	Number per Facility		0	1	1	2	0
4 Case Detection Record	Number per Facility		0	1	0	1	1
5 Family Number Reg.	Number per Facility		0	1	1	0	0
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	1
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	1
8 Infant Number Reg.	Number per Facility		0	1	1	0	1
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	1
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	1
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	1
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	1
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	1
14 Birth Register	Number per Facility		0	1	1	0	1
15 Under Training Dai's Reg.	Number per Facility		0	1	1	0	1
16 Confinement Reg.: 100 p	Number per Facility		0	1	1	0	1
17 Dispensary (surgical)	Number per Facility		1	0	1	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pad, 100 p	Number per Facility		1	1	0	0	0
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	1
21 Reg. of Beneficiaries	Number per Facility		0	1	1	0	1
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	0	0
23 Indent Book (Medical Store)	Per District	1	1	1	1	1	1
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	20	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	1	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	1	0
28 Vaccine Reg.: Daily Performance	Number per Facility		1	1	1	1	0
29 Stock book of Moveable Property	Number per Facility	1	1	1	1	1	1

30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1	1
31 Vehicle Logbook Reg.: 100 p	Number per Facility	5	0	1	0	0	0	0
32 Dhobi's Account Book	Number per Facility		1	1	1	1	1	1
33 Abstract Reg.	Number per Facility		1	1	1	1	0	0
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility		1	1	1	1	0	0
35 No. of Indoor Patients (Cases)	Number per Facility		0	1	0	0	0	1
36 Stock Register	Number per Facility		0	1	1	1	1	1
37 Medico Legal Register	Number per Facility		0	1	1	1	1	1
38 Post Mortem Register	Number per Facility		0	1	1	1	1	1
39 Salary Register	Number per Facility		0	1	1	1	1	1
40 Cash Book	Number per Facility		0	1	1	1	1	1
41 Contingency Register	Number per Facility		0	1	1	1	1	1
42 Attendance Register	Number per Facility		0	1	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility		1	1	0	0	0	1
44 Monthly Surveillance Report	Number per Facility		1	1	1	1	0	0
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility		1	1	1	1	0	1
46 Statement D: 6 sheets	Number per Facility		1	1	1	1	0	1
47 Statement E: Result of Surgical Operations: 2 sheets	Number per Facility		1	1	1	1	0	1
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility		0	0	0	1	0	0
49 Stmt G: Account of Invstd Capital of Disp for Year	Number per Facility		0	0	0	1	0	0
50 Rcrd of Slids sent for Chckng to PRL, Malaria: 100sht	Number per Facility		1	1	0	0	0	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	Number per Facility		1	1	0	0	0	0
52 CDC, Malaria, Malarimetric Mnthly Rcrd: pad, 100sht	Number per Facility		1	1	0	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility		1	1	0	0	0	0
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP): pad 100	Number per Facility		0	1	1	0	1	0
55 Dist Qtly Rpt: Integ Hlth Srvcs Prvd by Cntr: pad 100	Number per Facility		0	1	1	1	0	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	Number per Facility		0	1	1	0	1	0
57 Prov Qtly Rpt on Integ. Hlth Srvcs (WFP): pad 100sht	Number per Facility		0	1	1	0	1	0
58 Situation of Food Commodities at Province (WFP)	Number per Facility		0	1	1	0	1	0
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility		0	1	1	0	1	0
60 Monthly Vaccination Report	Number per Facility		1	1	1	0	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility		1	1	1	0	0	0
62 Monthly Surveillance Report ( Form B): pad 200sht	Number per Facility		1	1	1	0	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs DISP/SHC/F	MCH C	TBC	Total Quantity	Unit Cost	Total Cost	
1 Outdoor Ticket	0	34,800	8,400	43,860	26,736	4,272	864	118,932	5.00	594,660
2 Daily Reg. of Outpatient	0	1,450	350	2,193	1,114	89	18	5,214	40.00	208,560
3 Daily Home Visiting Reg.	0	0	70	731	557	178	0	1,536	40.00	61,440
4 Case Detection Record	0	0	70	0	0	89	18	177	40.00	7,080
5 Family Number Reg.	0	0	70	731	0	89	0	890	20.00	17,800
6 Ante-natal Number Reg.: 100 p	0	0	70	731	0	89	0	890	40.00	35,600
7 Pre-School Number Reg.	0	0	70	731	0	89	0	890	40.00	35,600
8 Infant Number Reg.	0	0	70	731	0	89	0	890	40.00	35,600
9 Post-natal Number Reg.	0	0	70	731	0	89	0	890	40.00	35,600
10 Death Reg.: Pre-School Deaths	0	0	70	731	0	89	0	890	40.00	35,600
11 Death Reg.: Maternal Deaths	0	0	70	731	0	89	0	890	40.00	35,600
12 Death Reg.: Still-Births	0	0	70	731	0	89	0	890	40.00	35,600
13 Death Reg.: Abortion & Mis-carriage	0	0	70	731	0	89	0	890	40.00	35,600
14 Birth Register	0	0	70	731	0	89	0	890	40.00	35,600
15 Under Training Dai's Reg.	0	0	70	731	0	89	0	890	40.00	35,600
16 Confinement Reg.: 100 p	0	0	70	731	0	89	0	890	40.00	35,600
17 Dispensary (surgical)	0	145	0	731	0	0	0	876	40.00	35,040
18 Reg. of Surgical Operations Performed	0	145	70	0	0	0	0	215	40.00	8,600
19 Blood Laboratory Reference Record: pad, 100 p	0	145	70	0	0	0	0	215	40.00	8,600
20 Daily Distribution to Beneficiaries	0	0	70	731	0	89	0	890	40.00	35,600
21 Reg. of Beneficiaries	0	0	70	731	0	89	0	890	40.00	35,600
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	145	70	731	0	0	0	946	40.00	37,840
23 Indent Book (Medical Store)	27	145	70	731	557	89	18	1,637	40.00	65,480
24 Bin Cards	0	29,000	10,500	73,100	27,850	4,450	900	145,800	5.00	729,000
25 Bin Card (vaccine)	0	2,900	1,400	14,620	11,140	0	0	30,060	5.00	150,300
26 Permanent Reg. vaccination: 100p	0	145	70	731	557	0	0	1,503	40.00	60,120
27 EPI Vaccine Stock and Temperature	0	145	70	731	557	0	0	1,503	40.00	60,120
28 Vaccine Reg.: Daily Performance	0	145	70	731	557	0	0	1,503	40.00	60,120
29 Stock book of Moveable Property	27	145	70	731	557	89	18	1,637	40.00	65,480
30 Expense Book Reg.: 100 p	27	145	70	731	557	89	18	1,637	40.00	65,480
31 Vehicle Logbook Reg.: 100 p	135	0	70	0	0	0	0	205	40.00	8,200
32 Dhobi's Account Book	0	145	70	731	557	89	18	1,610	40.00	64,400
33 Abstract Reg.	0	145	70	731	557	0	0	1,503	75.00	112,725
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	0	145	70	731	557	0	0	1,503	75.00	112,725
35 No. of Indoor Patients (Cases)	0	0	70	0	0	0	18	88	40.00	3,520
36 Stock Register	0	0	70	731	557	89	18	1,465	40.00	58,600
37 Medico Legal Register	0	0	70	731	557	89	18	1,465	40.00	58,600
38 Post Mortem Register	0	0	70	731	557	89	18	1,465	40.00	58,600
39 Salary Register	0	0	70	731	557	89	18	1,465	40.00	58,600
40 Cash Book	0	0	70	731	557	89	18	1,465	40.00	58,600
41 Contingency Register	0	0	70	731	557	89	18	1,465	40.00	58,600
42 Attendance Register	0	0	70	731	557	89	18	1,465	40.00	58,600

43 Mnthly Sumry Report of Diagnostic & Treatment Acty	0	145	70	0	0	0	18	233	10.00	2,330
44 Monthly Surveillance Report	0	145	70	731	557	0	0	1,503	7.50	11,273
45 StatementC:Annl Rtrn of In&Outpatients Treated: 2st	0	145	70	731	557	0	18	1,521	7.50	11,408
46 Statement D: 6 sheets	0	145	70	731	557	0	18	1,521	11.60	17,644
47 Statement E:Result of Surgical Operations: 2 sheets	0	145	70	731	557	0	18	1,521	7.50	11,408
48 Stmt F:Inc. & Exp.; State Public, Local Pvt. Disp	0	0	0	0	557	0	0	557	11.60	6,461
49 Stmt G:Account of Invstd Capital of Disp for Year	0	0	0	0	557	0	0	557	11.60	6,461
50 Rcrd of Slids sent for Chckng to PRL,Malaria: 100sht	0	145	70	0	0	0	0	215	21.25	4,569
51 Wkly Rprt of Blood Lab.,Malaria: pad, 100 sht	0	145	70	0	0	0	0	215	21.25	4,569
52 CDC,Malaria, Malarimetiric Mnthly Rcrd:pad, 100sht	0	145	70	0	0	0	0	215	39.50	8,493
53 CDC (Malaria) Fever Cases Report	0	145	70	0	0	0	0	215	20.00	4,300
54 Fod comdts Rcd Distrd Lost and Bal;3 mth(WFP:pad100	0	0	70	731	0	89	0	890	21.25	18,913
55 Dist Qtly Rpt:Integ Hlth Srvc Prvd by Cntr:pad100	0	0	70	731	557	0	0	1,358	19.00	25,802
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	0	0	70	731	0	89	0	890	19.00	16,910
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP):pad 100sht	0	0	70	731	0	89	0	890	19.00	16,910
58 Situation of Food Commodities at Province (WFP)	0	0	70	731	0	89	0	890	19.00	16,910
59 Monthly Report (Distribution Centre) (WFP)	0	0	70	731	0	89	0	890	19.00	16,910
60 Monthly Vaccination Report	0	145	70	731	0	0	0	946	11.60	10,974
61 Monthly Surveillance Report ( Form A): pad 100sht	0	145	70	731	0	0	0	946	14.00	13,244
62 Monthly Surveillance Report ( Form B):pad 200sht	0	145	70	731	0	0	0	946	14.00	13,244

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3,649,020  
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Recurrent Cost Estimates and Tables for Punjab

- PUN-1 Annual Cost of a Provincial Computer Centre
- PUN-2 Annual Cost of District/Divisional Computer Centre
- PUN-3 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- PUN-4 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- PUN-5 Existing Budgetary Allocations
- PUN-6 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

FILENAME: \PUNJAB\PCOMPCST.WK1

Table: PUN-1

Punjab Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

0

Districts 31  
Divisions 8

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, BPS 16	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
Software		25,000	25,000	
Total Equipment Maintenance			35,000	
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	4	975	3,900
	Printer Ribbon	24	320	7,680
Total Replenishment of Supplies			26,460	
V	Travel TA/DA	39	1,000	39,000
VI	Utilities	12	2,000	24,000
T O T A L				310,700

FILENAME: \PUNJAB\PCOMPCST.WK1

Table: PUN-1

Punjab Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; .No. > 0 = Divisional Level

Districts 31  
Divisions 8

1

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, BPS 16	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	4	975	3,900
	Printer Ribbon	24	320	7,680
	Total Replenishment of Supplies			26,460
V	Travel TA/DA	8	1,000	8,000
VI	Utilities	12	2,000	24,000
TOTAL				279,700

Table: PUN-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right  
Type: "0" if Computerization at District Level is Desired  
Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts	31
Number of Divisions	8
<b>Total</b>	<b>39</b>

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Annual Cost
I Labour Computer Operator, BPS 16	1	4,507	54,081	39	2,109,159
II In-service Training	1	1,000	1,000	39	39,000
III Maintenance Computer	1	6,000	6,000	39	234,000
Printer	1	2,000	2,000	39	78,000
			8,000		312,000
IV Supplies Computer Paper	4	640	2,560	39	99,840
Diskettes	6	600	3,600	39	140,400
Printer Ribbon	6	320	1,920	39	74,880
			8,080		315,120
<b>T O T A L</b>			<b>71,161</b>	<b>39</b>	<b>2,775,279</b>

Table: PUN-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right =====> [ 1 ]  
 Type: "0" if Computerization at District Level is Desired  
 Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts	31
Number of Divisions	8
Total	39

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Annual Cost
I Labour					
Computer Operator, BPS 16	1	4,507	54,081	8	432,648
II In-service Training	1	1,000	1,000	8	8,000
III Maintenance					
Computer	1	6,000	6,000	8	48,000
Printer	1	2,000	2,000	8	16,000
			8,000		64,000
IV Supplies					
Computer Paper	4	640	2,560	8	20,480
Diskettes	6	600	3,600	8	28,800
Printer Ribbon	6	320	1,920	8	15,360
			8,080		64,640
<b>T O T A L</b>			71,161	8	569,288

Table: PUN-3  
 Filename: \PUNJAB\NEWFORM.WK1

HMIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

Input Cell	OPDs	RHCs	BHUs	DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions	183	280	2,162	1,734	495	66	4,920
Avg. CA Population	100,000	50,000	20,000	10,000	10,000	100,000	
Total visits (avg./year)	30,000	15,000	7,500	6,000	6,000	6,000	
New Cases (avg./year - % of Visits)	80.00% 24,000	12,000	6,000	4,800	4,800	4,800	

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs	DISP/SHC/FAP	MCH C	TBC
FC1	OPD Ticket	Average New Cases/Year	24000	12000	6000	4800	4800	4800
FC2	Referral Form	% Of Avg. New Cases/Year	10.00% 24	12	6	5	5	5
FC3	MCH Card	% Of Avg. New Cases/Year	4.00% 960	480	240	0	192	0
FC4	Family Planning Card	% Of Avg. New Cases/Year	6.40% 1536	768	384	0	307	0
FC5	Investigation Request Form	% Of Avg. New Cases/Year	10.00% 2400	1200	600	480	480	480
FC6	TB Facility Card	% New Cases/year of TB in CA Pop	0.10% 100	50	20	0	0	100
FC7	TB Patient Card	% New Cases/year of TB in CA Pop	0.10% 100	50	20	0	0	100
FC8	Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20% 200	100	40	0	0	0
FC9	Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20% 200	100	40	0	0	0
FR1	OPD Reg.	Number per Facility	10	3	2	1	1	1
FR2	Abstract Reg.	Number per Facility	2	1	1	1	1	1
FR3	Child Health Reg.	Number per Facility	1	1	1	0	1	0
FR4	Mother Health Reg.	Number per Facility	2	1	1	0	1	0
FR5	Family Planning Reg.	Number per Facility	1	1	1	0	0	2
FR6	TB Reg.	Number per Facility	3	1	0	0	1	1
FR8	Laboratory Reg.	Number per Facility	3	3	3	3	3	0
FR11	Population Chart (Poster)	Number per Facility	2	1	1	1	1	0
FR12	Birth Reg.	Number per Facility	1	1	1	1	1	1
FR13	Stock Reg. (M/S)	Number per Facility	1	1	1	1	1	1
FR14	Stock Reg. (E/F/L)	Number per Facility	1	1	1	1	1	1
FR15	Meeting Reg	Number per Facility	1	1	1	1	1	1
FR16	Dail, Expense Reg	Number per Facility	1	1	1	1	1	1
FF1	Monthly Rep	Number per Facility	50	50	50	50	50	50
FF2	Yearly Rep	To be ordered later	0	0	0	0	0	0
FF3	Immediate Rep	Number per Facility	1	1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit	Provision for Wastage	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	Total Quantity		
FC1	OPD Ticket	Pad of 100	5.00%	46,116	35,280	136,206	87,394	24,948	3,326	333,270
FC2	Referral Form	Pad of 100	5.00%	4,612	3,528	13,621	8,739	2,495	333	33,327
FC3	MCH Card	Each	5.00%	184,464	141,120	544,824	0	99,792	0	970,200
FC4	Family Planning Card	Each	5.00%	295,142	225,792	871,718	0	159,667	0	1,552,320
FC5	Investigation Request Form	Pad of 100	5.00%	4,612	3,528	13,621	8,739	2,495	333	33,327
FC6	TB Facility Card	Each	1.00%	18,483	14,140	43,672	0	0	6,666	82,961
FC7	TB Patient Card	Each	1.00%	18,483	14,140	43,672	0	0	6,666	82,961
FC8	Chronic Dis. Fac. Card	Each	5.00%	38,430	29,400	90,804	0	0	0	158,634
FC9	Chronic Dis. Patient Card	Each	5.00%	38,430	29,400	90,804	0	0	0	158,634
FR1	OPD Reg.	Reg. of 250 dp, 29 c/p	1.00%	1,848	848	4,367	1,751	500	67	9,382
FR2	Abstract Reg.	Reg. of 50 dp,	1.00%	370	283	2,184	1,751	500	67	5,154
FR3	Child Health Reg.	Reg. of 100 dp, 27 c/p	1.00%	185	283	2,184	0	500	0	3,151
FR4	Mother Health Reg.	Reg. of 100 dp, 20 c/p	1.00%	370	283	2,184	0	500	0	3,336
FR5	Family Planning Reg.	Reg. of 100 dp, 33 c/p	1.00%	185	283	2,184	0	500	0	3,151
FR6	TB Reg.	Reg. of 50 dp 28 c/p	1.00%	185	283	2,184	0	0	133	2,785
FR8	Laboratory Reg.	Reg. of 500 p + 6 p index	1.00%	554	283	0	0	500	67	1,404
FR11	Population Chart (Poster)	Each	1.00%	554	848	6,551	5,254	1,500	0	14,708
FR12	Birth Reg.	Reg. of 100 dp, 42 c/p	1.00%	370	283	2,184	1,751	500	0	5,087
FR13	Stock Reg. (M/S)	Reg. of 500 p + 6 p index	1.00%	185	283	2,184	1,751	500	67	4,969
FR14	Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	1.00%	185	283	2,184	1,751	500	67	4,969
FR15	Meeting Reg	Reg. of 100 dp, 21 entries/p	1.00%	185	283	2,184	1,751	500	67	4,969
FR16	Daily Expense Reg	Reg. of 200 p, 2 items/p	1.00%	185	283	2,184	1,751	500	67	4,969
FF1	Monthly Rep	Each	1.00%	9,242	14,140	109,181	87,567	24,998	3,333	248,460
FF2	Yearly Rep	Each	1.00%	0	0	0	0	0	0	0
FF3	Immediate Rep	Pad of 200	1.00%	185	283	2,184	1,751	500	67	4,969

Filename: \PUNJAB\PRNTCOST.WK1

Table: PUN-4

COST ESTIMATES OF PRINTING OF HMIS/FLCFs FORMS

For Private Sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box

====> 0

Divisions		8					
Districts		31					
Instrument		Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26	17.18	7.26	333,270	2,419,540	
FC2	Referral Form	8.48	12.00	8.48	33,327	282,613	
FC3	MCH Card	1.40	0.19	1.40	970,200	1,358,280	
FC4	Family Planning Card	0.38	0.55	0.38	1,552,320	589,882	
FC5	Investigation Request Form	7.40	14.25	7.40	33,327	246,620	
FC6	TB Facility Card	0.82	0.81	0.82	82,961	68,028	
FC7	TB Patient Card	0.46	0.32	0.46	82,961	38,162	
FC8	Chronic Dis. Fac. Card	0.82	1.47	0.82	158,634	130,080	
FC9	Chronic Dis. Patient Card	0.43	0.33	0.43	158,634	68,213	
FR1	OPD Reg.	98.93	140.09	98.93	9,382	928,150	
FR2	Abstract Reg.	32.41	37.48	32.41	5,154	167,042	
FR3	Child Health Reg.	78.00	142.07	78.00	3,151	245,794	
FR4	Mother Health Reg.	49.90	68.30	49.90	3,336	166,468	
FR5	Family Planning Reg.	31.10	82.61	31.10	3,151	98,002	
FR6	TB Reg.	18.93	35.12	18.93	2,785	52,712	
FR8	Laboratory Reg.	69.00	112.81	69.00	1,404	96,869	
FR11	Population Chart (Poster)	3.41	10.77	3.41	14,708	50,153	
FR12	Birth Reg.	32.64	10.21	32.64	5,087	166,052	
FR13	Stock Reg. (M/S)	64.78	55.08	64.78	4,969	321,905	
FR14	Stock Reg. (E/F/L)	64.78	117.10	64.78	4,969	321,905	
FR15	Meeting Reg	35.15	47.00	35.15	4,969	174,667	
FR16	Daily Expense Reg	25.90	46.36	25.90	4,969	128,702	
FF1	Monthly Rep	0.49	0.46	0.49	248,460	121,745	
FF2	Yearly Rep	0.00	0.00	0.00	0	0	
FF3	Immediate Rep	66.93	64.30	66.93	4,969	332,589	
Total Province						8,574,173	
Per Division						1,071,772	
Per District						276,586	

Table: PUN-5

	Total	Per Division	Per District
Total OPDs	183	23	6
RHCs	280	35	9
BHUs	2,162	270	70
Dispensaries	1,734	217	56
MCHCs	495	62	16
TBCs	66	8	2
Total FLCFs	4,920	615	159
Total Divisions in Punjab	8		
Total districts in Punjab	31		

Budget Line Item	DGHS	DHS	DHO	HOSP&CLNC	RHC/BHUs	MCHs	TOTAL
Vehicle Repair	471,000	183,750	970,000	101,370	1,389,620	50,540	3,166,280
Equipment Repair	272,990	180,000	582,000	0	2,511,820	85,160	3,631,970
Repair of Furniture	260,870	196,000	388,000	0	3,866,320	90,110	4,801,300
TA	385,930	859,070	5,820,000	4,573,060	7,176,080	814,800	19,628,940
POL	237,650	194,000	6,790,000	2,574,870	0	194,000	9,990,520
Postage & Telegram	121,700	179,000	358,900	300,700	855,540	121,250	1,937,090
Telephone	502,000	523,000	1,500,000	3,003,000	1,843,300	0	7,371,300
Electricity	789,000	559,000	3,200,000	6,040,000	35,966,000	490,000	47,044,000
Stationery	317,830	399,000	1,940,000	2,483,200	6,246,610	438,620	11,825,260
Printing	380,410	350,000	339,500	1,435,600	3,533,710	324,950	6,364,170
	3,739,380	3,622,820	21,888,400	20,511,800	63,389,000	2,609,430	115,760,830
Per Facility		452,853	706,077	112,086	25,958	5,272	

Table: PUN-6  
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DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTITIES AND COS

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
		183	280	2,162	1,734	495	66
Number of Institutions		100,000	50,000	20,000	10,000	10,000	100,000
Avg. CA Population		30,000	15,000	7,500	6,000	6,000	6,000
Total visits (avg./year)	80.00%	24,000	12,000	6,000	4,800	4,800	
New Cases (avg./year - % of Visits)	31						
Number of Districts							4,920

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
			24,000	12,000	6,000	4,800	4,800
1 Outdoor Ticket	Ave. New Cases/Year		5	10	3	2	1
2 Daily Reg. of Outpatient	Number per Facility		0	1	1	1	0
3 Daily Home Visiting Reg.	Number per Facility		0	1	0	1	1
4 Case Detection Record	Number per Facility		0	1	1	0	0
5 Family Number Reg.	Number per Facility		0	1	1	0	1
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	1
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	1
8 Infant Number Reg.	Number per Facility		0	1	1	0	1
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	1
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	1
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	1
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	1
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	1
14 Birth Register	Number per Facility		0	1	1	0	1
15 Under Training Dai's Reg.	Number per Facility		0	1	1	0	1
16 Confinement Reg.: 100 p	Number per Facility		1	0	1	0	0
17 Dispensary (surgical)	Number per Facility		1	1	0	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pad, 100 p	Number per Facility		0	1	1	0	1
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	1
21 Reg. of Beneficiaries	Number per Facility		1	1	1	0	0
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	1	1
23 Indent Book (Medical Store)	Per District	1	1	1	1	1	1
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	20	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	1	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	1	0

28 Vaccine Reg.: Daily Performance	Number per Facility		1	1	1	1	0	0
29 Stock book of Moveable Property	Number per Facility	1	1	1	1	1	1	1
30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1	1
31 Vehicle Logbook Reg.: 100 p	Number per Facility	5	0	1	0	0	0	0
32 Dhobi's Account Book	Number per Facility		1	1	1	1	1	1
33 Abstract Reg.	Number per Facility		1	1	1	1	0	0
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility		1	1	1	1	0	0
35 No. of Indoor Patients (Cases)	Number per Facility		0	1	0	0	0	1
36 Stock Register	Number per Facility		0	1	1	1	1	1
37 Medico Legal Register	Number per Facility		0	1	1	1	1	1
38 Post Mortem Register	Number per Facility		0	1	1	1	1	1
39 Salary Register	Number per Facility		0	1	1	1	1	1
40 Cash Book	Number per Facility		0	1	1	1	1	1
41 Contingency Register	Number per Facility		0	1	1	1	1	1
42 Attendance Register	Number per Facility		0	1	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility		1	1	0	0	0	1
44 Monthly Surveillance Report	Number per Facility		1	1	1	1	0	0
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility		1	1	1	1	0	1
46 Statement D: 6 sheets	Number per Facility		1	1	1	1	0	1
47 Statement E: Result of Surgical Operations: 2 sheets	Number per Facility		1	1	1	1	0	1
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility		0	0	0	1	0	0
49 Stmt G: Account of Invstd Capital of Disp for Year	Number per Facility		0	0	0	1	0	0
50 Rcrd of Slds sent for Chckng to PRL, Malaria: 100sht	Number per Facility		1	1	0	0	0	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	Number per Facility		1	1	0	0	0	0
52 CDC, Malaria, Malarimetric Mnthly Rcrd: pad, 100sht	Number per Facility		1	1	0	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility		1	1	0	0	0	0
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP: pad 100	Number per Facility		0	1	1	0	1	0
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad 100	Number per Facility		0	1	1	1	0	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	Number per Facility		0	1	1	0	1	0
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	Number per Facility		0	1	1	0	1	0
58 Situation of Food Commodities at Province (WFP)	Number per Facility		0	1	1	0	1	0
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility		1	1	1	0	0	0
60 Monthly Vaccination Report	Number per Facility		1	1	1	0	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility		1	1	1	0	0	0
62 Monthly Surveillance Report ( Fcrm B): pad 200sht	Number per Facility		1	1	1	0	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs DISP/SHC/F	MCH C	TBC	Total Quantity	Unit Cost	Total Cost	
1 Outdoor Ticket	0	43,920	33,600	129,720	83,232	23,760	3,168	317,400	5.00	1,587,000
2 Daily Reg. of Outpatient	0	915	2,800	6,486	3,468	495	66	14,230	40.00	569,200
3 Daily Home Visiting Reg.	0	0	280	2,162	1,734	990	0	5,166	40.00	206,640
4 Case Detection Record	0	0	280	0	0	495	66	841	40.00	33,640
5 Family Number Reg.	0	0	280	2,162	0	495	0	2,937	20.00	58,740
6 Ante-natal Number Reg.: 100 p	0	0	280	2,162	0	495	0	2,937	40.00	117,480
7 Pre-School Number Reg.	0	0	280	2,162	0	495	0	2,937	40.00	117,480
8 Infant Number Reg.	0	0	280	2,162	0	495	0	2,937	40.00	117,480
9 Post-natal Number Reg.	0	0	280	2,162	0	495	0	2,937	40.00	117,480
10 Death Reg.: Pre-School Deaths	0	0	280	2,162	0	495	0	2,937	40.00	117,480
11 Death Reg.: Maternal Deaths	0	0	280	2,162	0	495	0	2,937	40.00	117,480
12 Death Reg.: Still-Births	0	0	280	2,162	0	495	0	2,937	40.00	117,480
13 Death Reg.: Abortion & Mis-carriage	0	0	280	2,162	0	495	0	2,937	40.00	117,480
14 Birth Register	0	0	280	2,162	0	495	0	2,937	40.00	117,480
15 Under Training Dai's Reg.	0	0	280	2,162	0	495	0	2,937	40.00	117,480
16 Confinement Reg.: 100 p	0	0	280	2,162	0	495	0	2,937	40.00	117,480
17 Dispensary (surgical)	0	183	0	2,162	0	0	0	2,345	40.00	93,800
18 Reg. of Surgical Operations Performed	0	183	280	0	0	0	0	463	40.00	18,520
19 Blood Laboratory Reference Record: pad, 100 p	0	183	280	0	0	0	0	463	40.00	18,520
20 Daily Distribution to Beneficiaries	0	0	280	2,162	0	495	0	2,937	40.00	117,480
21 Reg. of Beneficiaries	0	0	280	2,162	0	495	0	2,937	40.00	117,480
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	183	280	2,162	0	0	0	2,625	40.00	105,000
23 Indent Book (Medical Store)	31	183	280	2,162	1,734	495	66	4,951	40.00	198,040
24 Bin Cards	0	36,600	42,000	216,200	86,700	24,750	3,300	409,550	5.00	2,047,750
25 Bin Card (vaccine)	0	3,660	5,600	43,240	34,680	0	0	87,180	5.00	435,900
26 Permanent Reg. vaccination: 100p	0	183	280	2,162	1,734	0	0	4,359	40.00	174,360
27 EPI Vaccine Stock and Temperature	0	183	280	2,162	1,734	0	0	4,359	40.00	174,360
28 Vaccine Reg.: Daily Performance	0	183	280	2,162	1,734	0	0	4,359	40.00	174,360
29 Stock book of Moveable Property	31	183	280	2,162	1,734	495	66	4,951	40.00	198,040
30 Expense Book Reg.: 100 p	31	183	280	2,162	1,734	495	66	4,951	40.00	198,040
31 Vehicle Logbook Reg.: 100 p	155	0	280	0	0	0	0	435	40.00	17,400
32 Dhobi's Account Book	0	183	280	2,162	1,734	495	66	4,920	40.00	196,800
33 Abstract Reg.	0	183	280	2,162	1,734	0	0	4,359	75.00	326,925
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	0	183	280	2,162	1,734	0	0	4,359	75.00	326,925
35 No. of Indoor Patients (Cases)	0	0	280	0	0	0	66	346	40.00	13,840
36 Stock Register	0	0	280	2,162	1,734	495	66	4,737	40.00	189,480
37 Medico Legal Register	0	0	280	2,162	1,734	495	66	4,737	40.00	189,480
38 Post Mortem Register	0	0	280	2,162	1,734	495	66	4,737	40.00	189,480
39 Salary Register	0	0	280	2,162	1,734	495	66	4,737	40.00	189,480
40 Cash Book	0	0	280	2,162	1,734	495	66	4,737	40.00	189,480
41 Contingency Register	0	0	280	2,162	1,734	495	66	4,737	40.00	189,480
42 Attendance Register	0	0	280	2,162	1,734	495	66	4,737	40.00	189,480
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	0	183	280	0	0	0	66	529	10.00	5,290

44 Monthly Surveillance Report	0	183	280	2,162	1,734	0	0	4,359	7.50	32,693
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	0	183	280	2,162	1,734	0	66	4,425	7.50	33,188
46 Statement D: 6 sheets	0	183	280	2,162	1,734	0	66	4,425	11.60	51,330
47 Statement E: Result of Surgical Operations: 2 sheets	0	183	280	2,162	1,734	0	66	4,425	7.50	33,188
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	0	0	0	0	1,734	0	0	1,734	11.60	20,114
49 Stmt G: Account of Invstd Capital of Disp for Year	0	0	0	0	1,734	0	0	1,734	11.60	20,114
50 Rcrd of Slids sent for Chckng to PRL, Malaria: 100sht	0	183	280	0	0	0	0	463	21.25	9,839
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	0	183	280	0	0	0	0	463	21.25	9,839
52 CDC, Malaria, Malariometric Mnthly Rcrd: pad, 100sht	0	183	280	0	0	0	0	463	39.50	18,289
53 CDC (Malaria) Fever Cases Report	0	183	280	0	0	0	0	463	20.00	9,260
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP: pad100	0	0	280	2,162	0	495	0	2,937	21.25	62,411
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad100	0	0	280	2,162	1,734	0	0	4,176	19.00	79,344
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	0	0	280	2,162	0	495	0	2,937	19.00	55,803
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	0	0	280	2,162	0	495	0	2,937	19.00	55,803
58 Situation of Food Commodities at Province (WFP)	0	0	280	2,162	0	495	0	2,937	19.00	55,803
59 Monthly Report (Distribution Centre) (WFP)	0	0	280	2,162	0	495	0	2,937	19.00	55,803
60 Monthly Vaccination Report	0	183	280	2,162	0	0	0	2,625	11.60	30,450
61 Monthly Surveillance Report ( Form A): pad 100sht	0	183	280	2,162	0	0	0	2,625	14.00	36,750
62 Monthly Surveillance Report ( Form B): pad 200sht	0	183	280	2,162	0	0	0	2,625	14.00	36,750

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10,739,460  
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Recurrent Cost Estimates and Tables for SINON

- SIN-1 Annual Cost of a Provincial Computer Centre
- SIN-2 Annual Cost of District/Divisional Computer Centre
- SIN-3 Estimate of Required Quantities of Data Collection Instruments Under Proposed HMIS/FLCF
- SIN-4 Printing Costs of Data Collection Instruments Under Proposed HMIS/FLCF
- SIN-5 Existing Budgetary Allocations
- SIN-6 Estimate of Required Quantities of Data Collection Instruments Under Existing HIS

FILENAME: \SINDH\PCOMPCST.WK1

Table: SIN-1

Sindh Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level 0

Districts 18  
Divisions 4

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	I/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	3	975	2,925
	Printer Ribbon	24	320	7,680
	Total Replenishment of Supplies			25,485
V	Travel TA/DA	22	1,000	22,000
VI	Utilities	12	2,000	24,000
T O T A L				292,725

FILENAME: \SINDH\PCOMPCST.WK1

Table: SIN-1

Sindh Province  
Annual Cost for  
Operation of a Computer Centre at Provincial Level

Computerization Level: 0 = Dist; No. > 0 = Divisional Level

1

Districts 18  
Divisions 4

No	Budget Line Item	Unit	Unit Cost	Annual Cost
I	Labour			
	1/C Computer Center, BPS 17	1	6,257	75,078
	Computer Operator, Up to BPS	2	4,507	108,162
	Total Labour			183,240
	In-service Training	3	1,000	3,000
	Equipment Maintenance			
	Provincial Computer Center			
	Hardware			
	Computer	1	6,000	6,000
	Printers	2	2,000	4,000
	Software		25,000	25,000
	Total Equipment Maintenance			35,000
IV	Replenishment of Supplies			
	Provincial Computer Center			
	Computer Paper	12	640	7,680
	Diskettes	12	600	7,200
	Tapes	3	975	2,925
	Printer Ribbon	24	320	7,680
	Total Replenishment of Supplies			25,485
V	Travel TA/DA	4	1,000	4,000
VI	Utilities	12	2,000	24,000
TOTAL				274,725

FILENAME: \SINDH\DCOMPST.WK1

Table: SIN-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right  
Type: "0" if Computerization at District Level is Desired  
Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

=====> | 0 |

Number of Districts	18
Number of Divisions	4
<b>Total</b>	<b>22</b>

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour Computer Operator, BPS 16	1	4,507	54,081	22	1,189,782
II In-service Training	1	1,000	1,000	22	22,000
III Maintenance Computer Printer	1 1	6,000 2,000	6,000 2,000	22 22	132,000 44,000
			8,000		176,000
IV Supplies Computer Paper Diskettes Printer Ribbon	4 4 6	640 600 320	2,560 2,400 1,920	22 22 22	56,320 52,800 42,240
			6,880		151,360
<b>TOTAL</b>			<b>69,961</b>	<b>22</b>	<b>1,539,142</b>

FILENAME: \SINDH\DCOMPST.WK1

Table: SIN-2

Annual Cost for  
Operation of a Computer Centre at District and Divisional Levels

In the Box on the Right

===== > | 1 |

Type: "0" if Computerization at District Level is Desired

Type: Any Number > 0 if Computerization is Desired at Divisional Level Only

Number of Districts	18
Number of Divisions	4
<b>Total</b>	<b>22</b>

Budget Line Item	Number Per Centre	Unit Cost	Annual Cost of One Centre	No of Centres	Total Cost
I Labour Computer Operator, BPS 16	1	4,507	54,081	4	216,324
II In-service Training	1	1,000	1,000	4	4,000
III Maintenance Computer	1	6,000	6,000	4	24,000
Printer	1	2,000	2,000	4	8,000
			8,000		32,000
IV Supplies Computer Paper	4	640	2,560	4	10,240
Diskettes	4	600	2,400	4	9,600
Printer Ribbon	6	320	1,920	4	7,680
			6,880		27,520
<b>T O T A L</b>			69,961	4	279,844

HMIS/FLCF DATA COLLECTION INSTRUMENTS: ESTIMATES OF YEARLY QUANTITIES AND COSTS

Table: SIN-3  
 Filename: \SINDH\NEWFORM

Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
Number of Institutions	107	69	487	984	45	12
Avg. CA Population	100,000	50,000	20,000	10,000	20,000	100,000
Total visits (avg./year)	30,000	15,000	7,500	6,000	6,000	6,000
New Cases (avg./year - % of Visits)	80.00%	24,000	12,000	6,000	4,800	4,800

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	Basis of Estimates (Input Cell)	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
FC1 OPD Ticket	Average New Cases/Year		24000	12000	6000	4800	4800
FC2 Referral Form	% Of Avg. New Cases/Year	10.00%	24	12	6	5	5
FC3 MCH Card	% Of Avg. New Cases/Year	4.00%	960	480	240	0	192
FC4 Family Planning Card	% Of Avg. New Cases/Year	6.40%	1536	768	384	0	307.2
FC5 Investigation Request Form	% Of Avg. New Cases/Year	10.00%	2400	1200	600	480	480
FC6 TB Facility Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC7 TB Patient Card	% New Cases/year of TB in CA Pop	0.10%	100	50	20	0	0
FC8 Chronic Dis. Fac. Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FC9 Chronic Dis. Patient Card	% New Cases/year of TB in CA Pop	0.20%	200	100	40	0	0
FR1 OPD Reg.	Number per Facility		10	3	2	1	1
FR2 Abstract Reg.	Number per Facility		2	1	1	1	1
FR3 Child Health Reg.	Number per Facility		1	1	1	0	1
FR4 Mother Health Reg.	Number per Facility		2	1	1	0	1
FR5 Family Planning Reg.	Number per Facility		1	1	1	0	1
FR6 TB Reg.	Number per Facility		1	1	1	0	1
FR8 Laboratory Reg.	Number per Facility		3	1	0	0	1
FR11 Population Chart (Poster)	Number per Facility		3	3	3	3	3
FR12 Birth Reg.	Number per Facility		2	1	1	1	1
FR13 Stock Reg. (M/S)	Number per Facility		1	1	1	1	1
FR14 Stock Reg. (E/F/L)	Number per Facility		1	1	1	1	1
FR15 Meeting Reg	Number per Facility		1	1	1	1	1
FR16 Daily Expense Reg	Number per Facility		1	1	1	1	1
FF1 Monthly Rep	Number per Facility		36	36	36	36	36
FF2 Yearly Rep	To be ordered later		0	0	0	0	0
FF3 Immediate Rep	Number per Facility		1	1	1	1	1

APPROXIMATE QUANTITIES TO BE PRINTED

Instrument	Unit	Provision for Wastage	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	Total Quantity		
FC1	OPD Ticket	Pad of 100	5.00%	26,964	8,694	30,681	49,594	2,268	605	118,805
FC2	Referral Form	Pad of 100	5.00%	2,696	869	3,068	4,959	227	60	11,881
FC3	MCH Card	Each	5.00%	107,856	34,776	122,724	0	9,072	0	274,428
FC4	Family Planning Card	Each	5.00%	172,570	55,642	196,358	0	14,515	0	439,085
FC5	Investigation Request Form	Pad of 100	5.00%	2,696	869	3,068	4,959	227	60	11,881
FC6	TB Facility Card	Each	1.00%	10,807	3,485	9,837	0	0	1,212	25,341
FC7	TB Patient Card	Each	1.00%	10,807	3,485	9,837	0	0	1,212	25,341
FC8	Chronic Dis. Fac. Card	Each	5.00%	22,470	7,245	20,454	0	0	0	50,169
FC9	Chronic Dis. Patient Card	Each	5.00%	22,470	7,245	20,454	0	0	0	50,169
FR1	OPD Reg.	Reg. of 250 dp, 29 c/p	1.00%	1,081	209	984	994	45	12	3,325
FR2	Abstract Reg.	Reg. of 50 dp,	1.00%	216	70	492	994	45	12	1,829
FR3	Child Health Reg.	Reg. of 100 dp, 27 c/p	1.00%	108	70	492	0	45	0	715
FR4	Mother Health Reg.	Reg. of 100 dp, 20 c/p	1.00%	216	70	492	0	45	0	823
FR5	Family Planning Reg.	Reg. of 100 dp, 33 c/p	1.00%	108	70	492	0	45	0	715
FR6	TB Reg.	Reg. of 50 dp 28 c/p	1.00%	108	70	492	0	0	24	694
FR8	Laboratory Reg.	Reg. of 500 p + 6 p index	1.00%	324	70	0	0	45	12	451
FR11	Population Chart (Poster)	Each	1.00%	324	209	1,476	2,982	136	0	5,127
FR12	Birth Reg.	Reg. of 100 dp, 42 c/p	1.00%	216	70	492	994	45	0	1,817
FR13	Stock Reg. (M/S)	Reg. of 500 p + 6 p index	1.00%	108	70	492	994	45	12	1,721
FR14	Stock Reg. (E/F/L)	Reg. of 500 p + 6 p index	1.00%	108	70	492	994	45	12	1,721
FR15	Meeting Reg	Reg. of 100 dp, 21 entries/p	1.00%	108	70	492	994	45	12	1,721
FR16	Daily Expense Reg	Reg. of 200 p, 23 items/p	1.00%	108	70	492	994	45	12	1,721
FF1	Monthly Rep	Each	1.00%	3,891	2,509	17,707	35,778	1,636	436	61,957
FF2	Yearly Rep	Each	1.00%	0	0	0	0	0	0	0
FF3	Immediate Rep	Pad of 200	1.00%	108	70	492	994	45	12	1,721

Filename: \SINDH\PRNTCOST.WK1

Table: SIN-4

COST ESTIMATES OF PRINTING OF HMIS/FLCFs FORMS

For Private sector Printing Option, Type 0 in the Box  
 For Govt Press Printing Option, Type Any No >0 in the Box

====> 

0
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Divisions 4  
 Districts 18

Instrument	Market Option Unit Cost	Govt Press Option Unit Cost	User's Current Option	Estimated Quantity	Total Cost	
FC1	OPD Ticket	7.26	13.75	7.26	118,805	862,527
FC2	Referral Form	8.48	19.25	8.48	11,881	100,747
FC3	MCH Card	1.40	1.49	1.40	274,428	384,199
FC4	Family Planning Card	0.38	0.44	0.38	439,085	166,852
FC5	Investigation Request Form	7.40	11.5	7.40	11,881	87,916
FC6	TB Facility Card	0.82	0.97	0.82	25,341	20,780
FC7	TB Patient Card	0.46	0.50	0.46	25,341	11,657
FC8	Chronic Dis. Fac. Card	0.82	0.50	0.82	50,169	41,139
FC9	Chronic Dis. Patient Card	0.43	0.55	0.43	50,169	21,573
FR1	OPD Reg.	98.93	192.50	98.93	3,325	328,934
FR2	Abstract Reg.	32.41	71.50	32.41	1,829	59,281
FR3	Child Health Reg.	78.00	165.00	78.00	715	55,776
FR4	Mother Health Reg.	49.90	165.00	49.90	823	41,075
FR5	Family Planning Reg.	31.10	137.50	31.10	715	22,239
FR6	TB Reg.	18.93	82.50	18.93	694	13,135
FR8	Laboratory Reg.	69.00	165.00	69.00	451	31,151
FR11	Population Chart (Poster)	3.41	4.93	3.41	5,127	17,482
FR12	Birth Reg.	32.64	137.50	32.64	1,817	59,307
FR13	Stock Reg. (M/S)	64.78	165.00	64.78	1,721	111,489
FR14	Stock Reg. (E/F/L)	64.78	165.00	64.78	1,721	111,489
FR15	Meeting Reg	35.15	137.50	35.15	1,721	60,495
FR16	Daily Expense Reg	25.90	137.50	25.90	1,721	44,575
FF1	Monthly Rep	0.49	0.98	0.49	61,957	30,359
FF2	Yearly Rep	0.00	0.00	0.00	0	0
FF3	Immediate Rep	66.93	52.00	66.93	1,721	115,189
Total Province					2,799,366	-----
Per Division					699,842	-----
Per District					155,520	-----

Filename: \SINDH\EXSTBUDG

Table: SIN-5

	Total	Per Division	Per District	
Total OPDs	107	27	6	
RHCs	69	17	4	
BHUs	487	122	27	
Dispenseries	984	246	55	694
MCHCs	45	11	3	
TBCs	12	3	1	
Total FLCFs	1,704	426	95	
Total Divisions	4			
Total Districts	18			

Budget Line Item	DGHS	DHS	DHO	HOSP&CLNC	MCH/ RHC/BHUs	TOTAL
41000 Vehicle Repair	13,900	29,200	90,200	883,200	324,700	1,341,200
42000 Equipment Repair	6,400	11,600	33,000	1,257,100	353,300	1,661,400
43000 Repair of Furniture	13,700	7,300	15,800	569,900	262,500	869,200
51100 TA	115,900	67,500	354,500	1,128,800	2,623,000	4,289,700
51300 POL	95,000	59,600	265,900	2,157,700	842,800	3,421,000
52100 Postage & Telegram	23,300	12,000	35,800	110,100	138,800	320,000
52200 Telephone	57,800	49,800	153,200	1,780,800	505,800	2,547,400
53300 Electricity	33,400	35,300	126,300	7,949,300	3,007,900	11,152,200
54000 Stationery	80,200	14,900	44,500	372,100	487,100	998,800
55000 Printing	150,500	0	0	318,600	66,000	535,100
	590,100	287,200	1,119,200	16,527,600	8,611,900	27,136,000
Per Facility		71,800	62,178	154,464	5,433	

Table: SIN-6  
 Filename: \SINDH\OLDFORM.WK1

DATA COLLECTION INSTRUMENTS UNDER EXISTING SYSTEM: ESTIMATES OF YEARLY QUANTIT/ppos(?)\02

	Input Cell	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC	TOTAL
		107	69	487	984	45	12
Number of Institutions		100,000	50,000	20,000	10,000	20,000	100,000
Avg. CA Population		30,000	15,000	7,500	6,000	6,000	6,000
Total visits (avg./year)	80.00%	24,000	12,000	6,000	4,800	4,800	
New Cases (avg./year - % of Visits)	18						
Number of Districts							1,704

ASSUMPTIONS FOR ESTIMATING QUANTITIES:

Instrument	Assumption	DHO	OPDs	RHCs	BHUs DISP/SHC/FAP	MCH C	TBC
			24,000	12,000	6,000	4,800	4,800
1 Outdoor Ticket	Ave. New Cases/Year		10	5	3	2	1
2 Daily Reg. of Outpatient	Number per Facility		0	1	1	1	0
3 Daily Home Visiting Reg.	Number per Facility		0	1	0	1	1
4 Case Detection Record	Number per Facility		0	1	1	0	0
5 Family Number Reg.	Number per Facility		0	1	1	1	0
6 Ante-natal Number Reg.: 100 p	Number per Facility		0	1	1	0	1
7 Pre-School Number Reg.	Number per Facility		0	1	1	0	1
8 Infant Number Reg.	Number per Facility		0	1	1	0	1
9 Post-natal Number Reg.	Number per Facility		0	1	1	0	1
10 Death Reg.: Pre-School Deaths	Number per Facility		0	1	1	0	1
11 Death Reg.: Maternal Deaths	Number per Facility		0	1	1	0	1
12 Death Reg.: Still-Births	Number per Facility		0	1	1	0	1
13 Death Reg.: Abortion & Mis-carriage	Number per Facility		0	1	1	0	1
14 Birth Register	Number per Facility		0	1	1	0	1
15 Under Training Dai's Reg.	Number per Facility		0	1	1	0	1
16 Confinement Reg.: 100 p	Number per Facility		1	0	1	0	0
17 Dispensary (surgical)	Number per Facility		1	1	0	0	0
18 Reg. of Surgical Operations Performed	Number per Facility		1	1	0	0	0
19 Blood Laboratory Reference Record: pad, 100 p	Number per Facility		0	1	1	0	1
20 Daily Distribution to Beneficiaries	Number per Facility		0	1	1	0	1
21 Reg. of Beneficiaries	Number per Facility		1	1	1	0	0
22 Srgcl Instrmnts & Hosp.Necessaries in Store:Reg100p	Number per Facility		1	1	1	1	1
23 Indent Book (Medical Store)	Per District	1					
24 Bin Cards	Number per Facility		200	150	100	50	50
25 Bin Card (vaccine)	Number per Facility		20	20	20	20	0
26 Permanent Reg. vaccination: 100p	Number per Facility		1	1	1	1	0
27 EPI Vaccine Stock and Temperature	Number per Facility		1	1	1	0	0

28 Vaccine Reg.: Daily Performance	Number per Facility		1	1	1	1	0	0
29 Stock book of Moveable Property	Number per Facility	1	1	1	1	1	1	1
30 Expense Book Reg.: 100 p	Number per Facility	1	1	1	1	1	1	1
31 Vehicle Logbook Reg.: 100 p	Number per Facility	5	0	1	0	0	0	0
32 Dhobi's Account Book	Number per Facility		1	1	1	1	1	1
33 Abstract Reg.	Number per Facility		1	1	1	1	0	0
34 Abstract Reg.: Monthly Morbidity & Mortality Stat.	Number per Facility		1	1	1	1	0	0
35 No. of Indoor Patients (Cases)	Number per Facility		0	1	0	0	0	1
36 Stock Register	Number per Facility		0	1	1	1	1	1
37 Medico Legal Register	Number per Facility		0	1	1	1	1	1
38 Post Mortem Register	Number per Facility		0	1	1	1	1	1
39 Salary Register	Number per Facility		0	1	1	1	1	1
40 Cash Book	Number per Facility		0	1	1	1	1	1
41 Contingency Register	Number per Facility		0	1	1	1	1	1
42 Attendance Register	Number per Facility		0	1	1	1	1	1
43 Mnthly Sumry Report of Diagnostic & Treatment Acty	Number per Facility		1	1	0	0	0	1
44 Monthly Surveillance Report	Number per Facility		1	1	1	1	0	0
45 Statement C: Annl Rtrn of In&Outpatients Treated: 2st	Number per Facility		1	1	1	1	0	1
46 Statement D: 6 sheets	Number per Facility		1	1	1	1	0	1
47 Statement E: Result of Surgical Operations: 2 sheets	Number per Facility		1	1	1	1	0	1
48 Stmt F: Inc. & Exp.; State Public, Local Pvt. Disp	Number per Facility		0	0	0	1	0	0
49 Stmt G: Account of Invstd Capital of Disp for Year	Number per Facility		0	0	0	1	0	0
50 Rcrd of Slds sent for Chckng to PRL, Malaria: 100sht	Number per Facility		1	1	0	0	0	0
51 Wkly Rprt of Blood Lab., Malaria: pad, 100 sht	Number per Facility		1	1	0	0	0	0
52 CDC, Malaria, Malarimetric Mnthly Rcrd: pad, 100sht	Number per Facility		1	1	0	0	0	0
53 CDC (Malaria) Fever Cases Report	Number per Facility		1	1	0	0	0	0
54 Fod comdts Rcd Distrd Lost and Bal; 3 mth(WFP): pad 100	Number per Facility		0	1	1	1	0	0
55 Dist Qtly Rpt: Integ Hlth Srvc Prvd by Cntr: pad 100	Number per Facility		0	1	1	0	1	0
56 Prov Qtly Rpt on WFP Food Comdty Recd Distrd Lst&Bl	Number per Facility		0	1	1	0	1	0
57 Prov Qtly Rpt on Integ. Hlth Srvc (WFP): pad 100sht	Number per Facility		0	1	1	0	1	0
58 Situation of Food Commodities at Province (WFP)	Number per Facility		0	1	1	0	1	0
59 Monthly Report (Distribution Centre) (WFP)	Number per Facility		0	1	1	0	1	0
60 Monthly Vaccination Report	Number per Facility		1	1	1	0	0	0
61 Monthly Surveillance Report ( Form A): pad 100sht	Number per Facility		1	1	1	0	0	0
62 Monthly Surveillance Report ( Form B): pad 200sht	Number per Facility		1	1	1	0	0	0

APPROXIMATE QUANTITIES TO BE PRINTED & COSTS

Instrument	DHO	OPDs	RHCs	BHUs DISP/SHC/F	MCH C	TBC	Total Quantity	Unit Cost	Total Cost	
1 Outdoor Ticket	0	25,680	8,280	29,220	47,232	2,160	576	113,148	5.00	565,740
2 Daily Reg. of Outpatient	0	1,070	345	1,461	1,968	45	12	4,901	40.00	196,040
3 Daily Home Visiting Reg.	0	0	69	487	984	90	0	1,630	40.00	65,200
4 Case Detection Record	0	0	69	0	0	45	12	126	40.00	5,040
5 Family Number Reg.	0	0	69	487	0	45	0	601	20.00	12,020
6 Ante-natal Number Reg.: 100 p	0	0	69	487	0	45	0	601	40.00	24,040
7 Pre-School Number Reg.	0	0	69	487	0	45	0	601	40.00	24,040
8 Infant Number Reg.	0	0	69	487	0	45	0	601	40.00	24,040
9 Post-natal Number Reg.	0	0	69	487	0	45	0	601	40.00	24,040
10 Death Reg.: Pre-School Deaths	0	0	69	487	0	45	0	601	40.00	24,040
11 Death Reg.: Maternal Deaths	0	0	69	487	0	45	0	601	40.00	24,040
12 Death Reg.: Still-Births	0	0	69	487	0	45	0	601	40.00	24,040
13 Death Reg.: Abortion & Mis-carriage	0	0	69	487	0	45	0	601	40.00	24,040
14 Birth Register	0	0	69	487	0	45	0	601	40.00	24,040
15 Under Training Dai's Reg.	0	0	69	487	0	45	0	601	40.00	24,040
16 Confinement Reg.: 100 p	0	0	69	487	0	45	0	601	40.00	24,040
17 Dispensary (surgical)	0	107	0	487	0	0	0	594	40.00	23,760
18 Reg. of Surgical Operations Performed	0	107	69	0	0	0	0	176	40.00	7,040
19 Blood Laboratory Reference Record: pad, 100 p	0	107	69	0	0	0	0	176	40.00	7,040
20 Daily Distribution to Beneficiaries	0	0	69	487	0	45	0	601	40.00	24,040
21 Reg. of Beneficiaries	0	0	69	487	0	45	0	601	40.00	24,040
22 Srqcl Instrmnts & Hosp.Necessaries in Store:Reg100p	0	107	69	487	0	0	0	663	40.00	26,520
23 Indent Book (Medical Store)	18	107	69	487	984	45	12	1,722	40.00	68,880
24 Bin Cards	0	21,400	10,350	48,700	49,200	2,250	600	132,500	5.00	662,500
25 Bin Card (vaccine)	0	2,140	1,380	9,740	19,680	0	0	32,940	5.00	164,700
26 Permanent Reg. vaccination: 100p	0	107	69	487	984	0	0	1,647	40.00	65,880
27 EPI Vaccine Stock and Temperature	0	107	69	487	984	0	0	1,647	40.00	65,880
28 Vaccine Reg.: Daily Performance	0	107	69	487	984	45	12	1,722	40.00	68,880
29 Stock book of Moveable Property	18	107	69	487	984	45	12	1,722	40.00	68,880
30 Expense Book Reg.: 100 p	18	107	69	487	984	45	12	1,722	40.00	68,880
31 Vehicle Logbook Reg.: 100 p	90	0	69	0	0	0	0	159	40.00	6,360
32 Dhobi's Account Book	0	107	69	487	984	45	12	1,704	40.00	68,160
33 Abstract Reg.	0	107	69	487	984	0	0	1,647	75.00	123,525
34 Abstract Reg.: Monthly Morbidity & Mortality Stat	0	107	69	487	984	0	0	1,647	75.00	123,525
35 No. of Indoor Patients (Cases)	0	0	69	0	0	0	12	81	40.00	3,240
36 Stock Register	0	0	69	487	984	45	12	1,597	40.00	63,880
37 Medico Legal Register	0	0	69	487	984	45	12	1,597	40.00	63,880
38 Post Mortem Register	0	0	69	487	984	45	12	1,597	40.00	63,880
39 Salary Register	0	0	69	487	984	45	12	1,597	40.00	63,880
40 Cash Book	0	0	69	487	984	45	12	1,597	40.00	63,880
41 Contingency Register	0	0	69	487	984	45	12	1,597	40.00	63,880
42 Attendance Register	0	0	69	487	984	45	12	1,597	40.00	63,880



Rushma

## PAKISTAN CHILD SURVIVAL PROJECT

National Basic Health Services Cell

Feroz Center, 14-D, West, Blue Area, P.O. Box: 2439, Islamabad, Pakistan

Tel: 815818, 811325, 811067 Fax: 92-51-820487

February 14, 1993

Dr. Lois Bradshaw  
PCSP Project Officer,  
USAID, Islamabad

Dear Lois,

Enclosed please find for your information and eventual comments the Report on the Health Information System Recurrent Cost Study. This study was performed by a team of experts from EDC (Pvt) Limited under the direction of Mr. Tariq R. Anwar. Funding was provided by UNICEF.

The objective of the study was to compare the recurrent costs of the newly designed Health Management Information System for First Level Care Facilities (HMIS/FLCF) with the existing routine reporting system, and to provide detailed cost information to the Provincial Departments of Health so that non development budgets could be modified accordingly. The study shows that, in addition to the obvious benefits of the system, the new HMIS/FLCF will cost less than the Fully implemented existing system. The main issue therefore remains to convince the Finance Departments to increase the budgetary allocation for printed supplies, which represent 75 % of the total recurrent costs.

The study report has been officially transmitted by the Federal Basic Health Services Cell to the Secretaries of the Provincial Departments of Health and of AJK and NA. The results were also presented during the Vith National HIS Meeting held in Islamabad on January 19-20, 1993. The presentation included a short demonstration of the computerized budget spreadsheet.

Thank you for your attention to this matter, and do not hesitate to contact me if you need further information.

Yours sincerely,



Theo Lippeveld  
PCSP Chief of Party (Acting)

CC: Diana Silimperi, Backstop MSH

*Johannes Sommerfeld, Backstop H110*