**ANNEXURE-1**

**FMR B.10.1**

1. **Strengthening of State IEC Bureau:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.** | **Activity** | **Unit Cost in Rs.** | **Total Cost in Rs.** |
| 1 | Logistics | 20000/month  | 2,40,000 |
| 2 | IEC Specialist cum Consultant | 50000/month | 6,00,000 |
| 3 | Programme Assistant | 21000/month | 2,52,000 |
| **4** | **Total** |  | **10,92,000** |

**ANNEXURE-2**

**FMR B.10.2**

1. **The State IEC/BCC Strategy:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr.** | **Activity** | **Unit Cost in Rs.** | **Total Cost in Rs.** |
| 1 | Printing of 500 copies of NHM schemes booklet @Rs 50 | 50 | **25000** |
|  | **Total** |  | **Rs 25000** |

**ANNEXURE-3**

**B.10.3.1.1 Mass Media activities for RMNCH+A**

**Press Advertisement:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr.** | **Activity** | **Quantity** | **Unit Cost in Rs.** | **Total Cost in Rs.** |
| 1 | News Paper Advt. on International Women’s Day | 1 | 6,50,000  | 6,50,000  |
| 2 | News Paper Advt. on Safe Motherhood Day | 1 | 6,50,000 | 6,50,000 |
| 3 | News Paper Advt. on World Health Day | 1 | 6,50,000  | 6,50,000  |
| 4 | News Paper Advt. on Special Week Campaign | 1 | 6,50,000 | 6,50,000 |
|  | **Total** |  |  | **26,00,000** |
| **ANNEXURE-4****Mass Media Campaign on RMNCH+A****Doordarshan Kendra Lucknow** |
| **PERIOD : 50 Weeks** |
| **(As Per Prasar Bharti Rate Card)** |
| **S. No.** | **Day of Telecast** | **Name of Programe** | **Time of Telecast** | **Spot Dur.** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Total Sec.** | **Amt. (in Rs.)** |
|
| 1 | Monday  | Ghar Pariwar | 4:00 to 4:30 pm. | 60 | 2000.00 | 4 | 240 | 48000.00 |
| Krishi Darshan | 5:30 to 6:00 pm. | 60 | 2000.00 | 4 | 240 | 48000.00 |
| 2 | Tuesday | Krishi Darshan | 5:30 to 6:00 pm. | 60 | 2000.00 | 4 | 240 | 48000.00 |
| 3 | Wednesday | Gramodaya | 4:00 to 4:30 pm. | 60 | 2000.00 | 4 | 240 | 48000.00 |
| Patron Ke Sang Chitrahaar Ke Rang | 5:00 to 5:30 pm. | 60 | 15000.00 | 4 | 240 | 360000.00 |
| Krishi Darshan | 5:30 to 6:00 pm. | 60 | 2000.00 | 4 | 240 | 48000.00 |
| 4 | Thursday | Krishi Darshan | 5:30 to 6:00 pm. | 60 | 2000.00 | 4 | 240 | 48000.00 |
| 5 | Friday | Apka Swasthya | 6.00 to 6.30 pm | 60 | 2000.00 | 4 | 240 | 48000.00 |
| 6 | Saturday | Guldasta | 7:00 to 7:30 pm. | 60 | 1500.00 | 4 | 240 | 36000.00 |
| 7 | Sunday | Parikrama | 4:30 to 5:00 pm. | 60 | 1000.00 | 4 | 240 | 24000.00 |
| Lok Sangeet | 5:00 to 5:30 pm. | 60 | 1000.00 | 4 | 240 | 24000.00 |
| Total For One Week | 44 | 2640 | 780000.00 |
| Total For 50 Week  | 704 | 42240 | 39000000.00 |
| Less 25% Discount | 9750000.00 |
| Balance | 29250000.00 |
| Service Tax @14% : | 4095000.00 |
|  **Payable amt. (in Rs.) :** | **33345000.00** |

|  |
| --- |
| **ANNEXURE-5****All India Radio** |
| **(As Per Prasar Bharti Rate)** |
|  | Channel : **All UP Radio** |  | Activity Period :**300 Days** |  |
| **A.) Primary Channels :** |
| **S. No.** | **Name of Station** | **Spot Dur.** | **Film Music (Cat - 1)** | **Rural/Women Prog. (Cat - 2)** | **Total Sec.** | **Amt. (in Rs.)** |
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 | AIR LUCKNOW | 60 | 660.00 | 2 | 440.00 | 2 | 240 | 13200.00 |
| 2 | AIR GORAKHPUR | 60 | 550.00 | 2 | 330.00 | 2 | 240 | 10560.00 |
| 3 | AIR VARANASI | 60 | 550.00 | 2 | 330.00 | 2 | 240 | 10560.00 |
| 4 | AIR ALLAHABAD | 60 | 550.00 | 2 | 330.00 | 2 | 240 | 10560.00 |
| 5 | AIR NAJIBABAD | 60 | 550.00 | 2 | 330.00 | 2 | 240 | 10560.00 |
| 6 | AIR AGRA | 60 | 550.00 | 2 | 330.00 | 2 | 240 | 10560.00 |
| 7 | AIR RAMPUR | 60 | 550.00 | 2 | 330.00 | 2 | 240 | 10560.00 |
| 8 | AIR FAIZABAD | 60 | 330.00 | 2 | 220.00 | 2 | 240 | 6600.00 |
| 9 | AIR BARELIE | 60 | 330.00 | 2 | 220.00 | 2 | 240 | 6600.00 |
| 10 | AIR MATHURA | 60 | 330.00 | 2 | 220.00 | 2 | 240 | 6600.00 |
| 11 | AIR JHANSI | 60 | 330.00 | 2 | 185.00 | 2 | 240 | 6180.00 |
| 12 | AIR OBRA | 60 | 220.00 | 2 | 170.00 | 2 | 240 | 4680.00 |
|   |  |  | (A)Expense of 1 day (in Rs.): **107220.00** |
|   |  |  | Expense of 300 days (in Rs.): 32166000.00 |
|   |  |  |  | Less Discount @15% : 4824900.00 |
|   |  |  |  |  |  | Balance : 27341100.00 |
|   |  |  |  |  | Service Tax @14% : 3827754.00 |
|   |   |   |   |   |   **Payable amt. (in Rs.) : 31168854.00** |

**ANNEXURE-6**

|  |
| --- |
| **B.) FM Rainbow Channels :** |
| **S. No.** | **Name of Station** | **Spot Dur.** | **Prog. Cat - 1** | **Prog.Cat - 2** | **Total Sec.** | **Amt. (in Rs.)** |
| **0700 – 1100** | **1100 – 1500** |
| **1700 - 2300** |
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 | Lucknow | 60 | 550.00 | 2 |   |   |   | 6600.00 |
|   |  |  |  |  | (B) Expense of 1 day (in Rs.): | **6600.00** |
|   |  |  |  |  | Expense of 300 days (in Rs.): | 1980000.00 |
|   |  |  |  |  | Less Discount @15% : | 297000.00 |
|   |  |  |  |  |  |  | Balance : | 1683000.00 |
|   |  |  |  |  | Service Tax @14% : | 235620.00 |
|   |   |   |   |   |   |  **Payable amt. (in Rs.)**  |  **1918620.00** |

|  |
| --- |
| **ANNEXURE-7****C.) Vividh Bharti Channels :** |
| **S. No.** | **Name of Station** | **Spot Dur.** | **PROGRAMME Cat - 1** | **PROGRAMME Cat - 2** | **Total Sec.** | **Amt. (in Rs.)** |
|
|
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 | Lucknow | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 2 | Kanpur | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 3 | Varanasi | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 4 | Allahabad | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 5 | Gorakhpur | 60 | 280.00 | 2 | 220.00 | 2 | 240 | 6000.00 |
|   |  |  |  |  | (B) Expense of 1 day (in Rs.): | **40560.00** |
|   |  |  |  |  | Expense of 300 days (in Rs.): | 12168000.00 |
|   |  |  |  |  | Less Discount @15% : | 1825200.00 |
|   |  |  |  |  |  |  | Balance : | 10342800.00 |
|   |  |  |  |  | Service Tax @14% : | 1447992.00 |
|   |   |   |   |   |   **Payable amt. (in Rs.) :** | **11790792.00** |
|  |  |  |  |  |  |  |  |  |
|  |  | **ANNEXURE-8** |
| **C.) Vividh Bharti Channels :** |
| **S. No.** | **Name of Station** | **Spot Dur.** | **PROGRAMME Cat - 1** | **PROGRAMME Cat - 2** | **Total Sec.** | **Amt. (in Rs.)** |
|
|
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 | Lucknow | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 2 | Kanpur | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 3 | Varanasi | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 4 | Allahabad | 60 | 390.00 | 2 | 330.00 | 2 | 240 | 8640.00 |
| 5 | Gorakhpur | 60 | 280.00 | 2 | 220.00 | 2 | 240 | 6000.00 |
|   |  |  |  |  | (B) Expense of 1 day (in Rs.): | **40560.00** |
|   |  |  |  |  | Expense of 300 days (in Rs.): | 12168000.00 |
|   |  |  |  |  | Less Discount @15% : | 1825200.00 |
|   |  |  |  |  |  |  | Balance : | 10342800.00 |
|   |  |  |  |  | Service Tax @14% : | 1447992.00 |
|   |   |   |   |   |   **Payable amt. (in Rs.):** | **11790792.00** |
|  |  |  |  |  |  |  |  |  |
|  |  **ANNEXURE-9** |  |
| **Media Plan for Private F.M. Channels.** |
| **Activity Period : 300 Days , (As Per D.A. V.P. Rate)** |
| **1.) Name Of Channel - Radio City (Lucknow )** |
| **S. No.** | **Spot Caption** | **Spot Dur. (in Sec.)** | **09:00 am. to 10:00 am.** | **02:00 pm. to 03:00 pm.** | **Total Dur. (in Sec.)** | **Amt. (in Rs.)** |
| **07:00 pm. to 8:00 pm.** | **03:00 pm. to 04:00 pm.** |
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 |   | 60 | 400.00 | 2 | 300.00 | 2 | 240 | 8400.00 |
| 2 |   | 60 | 400.00 | 2 | 300.00 | 2 | 240 | 8400.00 |
|   |   |   |  |  | (A) Expense of 1 day (in Rs.): | **16800.00** |
| **2.) Name Of Channel - Radio Mantra (Varanasi, Gorakhpur,Barrielly,Agra,)** |
| **S. No.** | **Spot Caption** | **Spot Dur. (in Sec.)** | **09:00 am. to 10:00 am.** | **02:00 pm. to 03:00 pm.** | **Total Dur. (in Sec.)** | **Amt. (in Rs.)** |
| **07:00 pm. to 8:00 pm.** | **03:00 pm. to 04:00 pm.** |
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 |   | 60 | 240.00 | 2 | 160.00 | 2 | 240 | 4800.00 |
| 2 |   | 60 | 240.00 | 2 | 160.00 | 2 | 240 | 4800.00 |
|   |   |   |   |  (B) Expense of 1 day (in Rs.): | **9600.00** |
| **3. Name Of Channel - Red F.M. (Varanasi, Kanpur, Lucknow, Allahabad)** |
| **S. No.** | **Spot Caption** | **Spot Dur. (in Sec.)** | **09:00 am. to 10:00 am.** | **02:00 pm. to 03:00 pm.** | **Total Dur. (in Sec.)** | **Amt. (in Rs.)** |
| **07:00 pm. to 8:00 pm.** | **03:00 pm. to 04:00 pm.** |
| **Rate per 10 Sec. (in Rs.)** | **Rate for 4 station** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 |   | 60 | 60 | 240.00 | 2 | 160.00 | 2 | 240 | 4800.00 |
| 1 |   | 60 | 60 | 240.00 | 2 | 160.00 | 2 | 240 | 4800.00 |
|   |   |   |   |   |  (C) Expense of 1 day (in Rs.): | **9600.00** |
| **4. Name Of Channel - Big F.M. ( Agra,Aligarh, Allahabad,Kanpur, Barrielly, Jhansi)** |
| **S. No.** | **Spot Caption** | **Spot Dur. (in Sec.)** | **09:00 am. to 10:00 am.** | **02:00 pm. to 03:00 pm.** | **Total Dur. (in Sec.)** | **Amt. (in Rs.)** |
| **07:00 pm. to 8:00 pm.** | **03:00 pm. to 04:00 pm.** |
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 |   | 60 | 360.00 | 2 | 240.00 | 2 | 240 | 7200.00 |
| 2 |   | 60 | 360.00 | 2 | 240.00 | 2 | 240 | 7200.00 |
|   |   |   |   |  D) Expense of 1 day (in Rs.): | **14400.00** |
| **5. Name Of Channel - Radio Mirchi (Kanpur, Varanasi,Lucknow)** |
| **S. No.** | **Spot Caption** | **Spot Dur. (in Sec.)** | **09:00 am. to 10:00 am.** | **02:00 pm. to 03:00 pm.** | **Total Dur. (in Sec.)** | **Amt. (in Rs.)** |
| **07:00 pm. to 8:00 pm.** | **03:00 pm. to 04:00 pm.** |
| **Rate per 10 Sec. (in Rs.)** | **Spots per day** | **Rate per 10 Sec. (in Rs.)** | **Spots per day** |
| 1 |   | 60 | 240.00 | 2 | 160.00 | 2 | 240 | 4800.00 |
| 2 |   | 60 | 240.00 | 2 | 160.00 | 2 | 240 | 4800.00 |
|   |   |   |   |  (E) Expense of 1 day (in Rs.): | **9600.00** |
|   |  **(A+B+C+D+E) Total Expense of all stations for 1 day (in Rs.): 60000.00** |
|   |  |  **Expense of 300 days (in Rs.):**18000000.00 |
|   |  |  |  |  |  |  | Service Tax @14% : Rs.2520000.00 |
|   |   |   |  |   **Payable amt. (in Rs.) :** **20520000.00** |

**ANNEXURE-10**

|  |
| --- |
| **Media Plan for Satellite News Channels.** |
| **Activity Period : 300 Days, (As Per UPID Rate)** |
| **S.N.** | **Name Of News Channel** | **Rate Per 10 Sec** | **Total Duration Per Day (In Sec)** | **Total Cost Of The Compaign Per Day** |
| **Prime Time** | **Non Prime Time** | **Prime Time** | **Non Prime Time** |
| 1 | ETV (UP/UK) | 1200 | 1200 | 120 | 120 | 28800.00 |
| 2 | Sahara Samay (UP/UK) | 700 | 700 | 120 | 120 | 16800.00 |
| 3 | Samachar Plus | 500 | 500 | 120 | 120 | 12000.00 |
| 4 | Sadhana News | 700 | 700 | 120 | 120 | 16800.00 |
| 5 | Zee News (UP/UK) | 700 | 700 | 120 | 120 | 16800.00 |
| 6 | Shree News | 700 | 700 | 120 | 120 | 16800.00 |
| 7 | Voice Of Nation | 700 | 700 | 120 | 120 | 16800.00 |
| 8 | News Nation | 500 | 500 | 120 | 120 | 12000.00 |
| 9 | India News (UP/UK) | 700 | 700 | 120 | 120 | 16800.00 |
|   | Total Cost For All Chanels for 1 Day (In Rs.) | 153600.00 |
|   | Total Cost For 300 Days (In Rs.) | 46080000.00 |
|   | Add Service Tax @14% (In Rs.) | 6451200.00 |
|  | **Net Payble Amount (In Rs.)** | **52531200.00** |

**ANNEXURE-11**

**1.For 1st and 2nd round of Mission Indradhanush Campaign**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sr. | Cost of Posters printing (@Rs.5/- Per poster) | Cost of banner Printing @Rs.200/- per banner | Media Briefing @Rs.10,000/ Briefing  | Total Cost  |
| 1 | 7,89,530 | 22,55,800 | 2,20,000 | 32,65,330 |

**Budget for IEC activities Mission Indradhanush (June and July 2015 round)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | S/N | District | No. of Blocks | No. of sessions planned | Budget for District level activities @ Rs. 71000/- district (in Rs.) | Budget for Block level activities @ Rs. 31600/- per Block (in Rs.) | Budget for Session level activities @ Rs. 424/- per session (in Rs.) | Total Budget in Rs. |
|  | Total | **44** | **492** | **77073** | **31,24,000** | **1,55,47,200** | **3,26,78,952** | **5,13,50,152.0** |

**ANNEXURE-12**

**B.10.3.3.1 Media Mix (Mass+Mid) activities for FP:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr.** | **Activity** | **Required Quantity** | **Unit Cost in Rs.** | **Total Cost in Rs.** |
| 1 | News Paper Advt. on World Population Day | 1 | 6,50,000 | 6,50,000 |
| 2 | News Paper Advt. on Special Day | 1 | 6,50,000 | 6,50,000 |
|  | Total |  |  | 13,00,000 |

**ANNEXURE-13**

**Print Materials:**,

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr.** | **Activity** | **Quantity** | **Unit Cost in Rs.** | **Total Cost in Rs.** |
| 1 | Poster on Limiting | 5473 | 50/- | 2,73,650 |
| 2 | Poster on spacing | 5473 | 50/- | 2,73,650 |
|  | Total |  |  | 5,47,300 |

**ANNEXURE-**

**IYCF promotional package Printing of Posters @Rs 1000/facility for 297 facilities, Total Rs. 2.97**

**ANNEXURE-**

**Routine Immunization Total Rs.528.91 lacs:**

**Mass Media activities:** 45 sec. 14 spots/week for 50 weeks on AIR Lucknow, **Total-Rs 197.51 lacs,** 30 sec 14 video spots/week for 50 weeks from Doordarshan, UP **Total- Rs.239.40 lacs**

**Press Ad:** News Paper Advt. 12 times, once in a month @Rs 6.00 lacs /ad) Total- **Rs.72.00 lacs**

**Folk Media Campaign:** Folk troupe performances in 10 HPDs in (4 block X 10 villages each block)=400, @Rs5000/performances, for effective campaign UNICEF will provide technical support in planning and implementation. **Total-Rs. 20.00 lacs**

**ANNEXURE-**

**5 minutes program production and broadcasting@Rs.6000 from 15 functional Community Radio stations in U.P.- Total 4 programs/month and Community engagement activities Rs.12,000/year Total- Rs. 45.00 lacs**

**ANNEXURE-**

**Media Sensitization:** To sensitize the media representatives on RI in all districts NHM,UP decided to organize one day workshop in each district where IEC/BCC nodal officers will sensitize the local media representatives to increase better coordination and coverage on RI. **Media orientation workshops with media journalists, 25-30 journalist for per workshop/75 district @Rs 15,000/district (Total budget-Rs 11.25 lakh) Total- Rs 11.25**

**ANNEXURE-**

**B.10.3.4.1 Interpersonal Communication activities for AH/ RBSK: Total- Rs 3.91 lacs**

5 copies of booklet ‘Paheli ki Saheli’ on AH developed by UNICEF for 97 ARSH clinics at district level and 294 clinics at CHC level@Rs. 200/copy, Total=1955 copies **Total-Rs.3.91 lacs**

**ANNEXURE-**

**B.10.3.5 Creating awareness on declining sex ratio issue (PNDT) Total Budget: Rs.171.46 lacs**

**Print Materials**: 2 posters for all Sub centres (5473) in state @Rs 50/-poster. **Total Rs 2.74 lacs**

**ANNEXURE-**

**Campaign on Girl Child Day (24 January):**

**Awareness campaign on Girl child day (24th Jan.) at State/district and block@Rs 118.00 lakh**

Every year date 24 January is observing as a Girl child day. To organize different activities on the occasion of girl Child Day, every district received Rs 1 lac to organize following activities:

1. **One Day sensitization Workshop:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Head** | **Unit Cost** | **Total** |
| 1 | Tea/Breakfast and Lunch |  200 x 75 | 15000@& |
| 2 | Stationary |  100 x 60 | 6000@& |
| 3 | Banner |  1000 | 1000@& |
| 4 | Other expenses |  3000 | 3000@& |
| **Total** | **25000@&** |

**Debate Competition in 4 Intermediate College of District**&

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Head** | **Unit Cost** | **Total** |
| 1 | Tea and Lunch for Participants  | Rs. 50 x 80 | 4000@& |
| 2 | Photography and Documentation | Rs. 2000 | 2000@& |
| 3 | Other expenses (Banner, Mike etc) | Rs. 1000 | 1000@& |
| **Total** | **7000@&** |

**Final Debate competition among the winners of 4 intermediate college competition:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Head** | **Unit Cost** | **Total** |
| 1 | Tea and Lunch for Participants | Rs. 100 x 75 | 7500.00 |
| 2 | Photography and Documentation | Rs. 2000 | 2000.00 |
| 3 | Other expenses (Banner, Mike etc) | Rs. 3000 ¼ dS'k ugha ½ | 3000.00 |
| 4 | Reward | Rs. 3000 | 3000.00 |
| 5 | Printing of Certificate | Rs. 1500 | 1500.00 |
| Total | **17000.00** |

**Rally and Meeting at District Level:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Head** | **Unit Cost** | **Total** | **Remarks** |
| 1 | Tea and Snacks for Participants in Rally and meeting | Rs 50@ for250 participants | Rs 12,500 | Expected Participants&250 |
| 2 | Other expenses |  | Rs 2,500@& | Banner, Photographs etc |
| Total | Rs **15,000@&** |  |

**Printing of Handbills:**

For district and Block level IEC/BCC activities, printing of Hand bills on Girl Child issues is proposed @ Rs 15,000 for 50,000 hand bills for each district. **Total: Rs 11.25 lacs**

**Block level Activities:** On the occasion of Girl Child Day, a sensitization workshop will be organized at block level on decreasing sex ratio issues. In this workshop ASHA, ANMs, Gram Pradhan, AWW will participate. For this event Rs 4000/district will be released. Detail of activities are given below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Head** | **Unit Cost** | **Total** | **Remarks** |
| 1 | Tea and Snaks for Participants in Rally and meeting | Rs 15@& par participants | Rs 3,000 | Expected Participants &200 |
| 2 | Other expenses |  | Rs 1,000@& | Banner, Photographs etc |
| Total | Rs **4,000@&** |  |
| Total Budget for 75 district | Rs 3,00,000/- |

**ANNEXURE-**

**B.10.5** **Targeting Naturally Occurring Gathering of People/ Health Mela**

Rs 2 lacs to each divisional headquarters and @Rs.1 lacs/district for rest 57 districts and for State Rs 10.00 lacs for local Health mela/mahotsav.

**ANNEXURE-**

**Rollout Plan with Timeline for Implementation**

The entire task of IEC Branding will be completed in two phases during which a total of **1093 L2 and 192 L3 health facilities** will be covered at an estimated budget of **Rs 3404.50**. The total duration will be two years and will run from the year 2015-17.

**Phase 1:** A total of 479 (441 + 38) health facilities (Annex 1) that are bound for QA and NABH accreditation process will be covered and its Quality related IEC branding needs will be taken care of under this proposal. The phase 1 will be undertaken in the year 2015-16.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Tentative Plan | Q 1 | Q2 | Q3 | Q4 |
| Total number of health facilities which will be covered  | 96 (L-3) | 96 (L-3) | 143 | 144 |
| Total Budgetary estimate  | **3.36 Cr (Approx)** | **3.36 Cr****(Approx)** | **3.575 Cr****(Approx)** | **3.60 Cr (Approx)** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Tentative Plan | Q 1 | Q2 | Q3 | Q4 |
| Total number of health facilities which will be covered  | 201 | 201 | 202 | 202 |
| Total Budgetary estimate  | **5.025 Cr (Approx)** | **5.025 Cr (Approx)** | **5.05 Cr (Approx)** | **5.05 Cr (Approx)** |

**Phase 2:** Similarly the remaining 706 Health facilities will be covered in the phase 2 which will be undertaken in the financial year 2016-17.

**total Cost Rs.3404.50 lacs+14%service taxRs.476.63 lacs=Rs.3881.13 lacs.**

**ANNEXURE-**

**B-SBCC Cell @RS 2.50 lacs/Cell in 18 divisional headquarter for strengthening the implementation and supportive supervision of IEC/BCC (Total-45 lakh for 18 SBCC cell) Total-Rs 45 lacs,**

**ANNEXURE-**

**Estimated budget for implementation of Sehat Sandeshwahini Project for FY 2015-16**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   | Item | unit | rate | Amount (Rs) |
| A | Rent of the van including driver, operator and counselor, fuel, equipment for show, fabrication of vehicle, quiz prizes, honorarium to ASHA for publicity etc@ 95000/-\*880 cycles | 880 | 95000 | 83600000 |
| B | Revision & addition of new contents in audio/video CDs | 1 | 250000 | 250000 |
| C | Designing/ development of prototype for video van | 1 | 25000 | 25000 |
| D | Mobility to PHC level monitoring officers@ 200/-\*20shows \*880 cycles | 880 | 4000 | 3520000 |
| E | Assessment and Documentation, evaluation, printing of reports 200 copies etc | 1 | 500000 | 500000 |
| F | program support cost ie advertisement, publicity, printing of handbills, orientation to van staff, etc. | 1 | 800000 | 800000 |
| G | CDs of Sehat sandeshwahini film for ASHAs & PHC/CHCs @40/-\*126000 | 40 | 126000 | 5040000 |
| H | Technical support, monitoring etc by SIFPSA @ 10% of the actual implementation cost(A + F) | 1 |   | 9373500 |
|   | Total |   | 2200001 | 103108500 |

**ANNEXURE-**

**Chalo Gaon Ki Ore**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **A** | **Folk Form** | **No of Shows** | **Rate**  | **Light sound**  | **Contingency**  | **Final Total**  | **Comments**  |
| 1 | Folk Nautanki | 130 | 5000 | 150 | 800 | 773500 | shows will be conducted by troupes registered in information department at their approved rate  |
| 2 | Nukkad Natak | 800 | 5000 | 150 | 800 | 4760000 |
| 3 | Birha  | 700 | 3000 | 150 | 500 | 2555000 |
| 4 | Jadu | 1700 | 2000 | 150 | 500 | 4505000 |
| 5 | Puppet  | 150 | 1500 | 150 | 500 | 322500 |
|   | Total | 3480 | 16500 | 750 | 3100 | 12916000 |
| 7 | Orientation of Troupes Lump Sum for TA DA and food |   |   |   |   | 300000 |
| 8 | Preparatory meetings, Script Photocopies etc |   |   |   |   | 10000 |
|   | **Total of Folk media**  |  |  |  |  | **13226000** |   |
| B |   |  **AiringCost** |   |   |   |
|   | **Cost of airing radio drama series** | **No of episodes** | **@** | **total** | **Total cost with ST12.36%** |  | payment will be done as per AIR norms  |
| 9 | Airing +Service tax12.36% | 26 | 45000 | 1170000 | 1314612 |   |   |
| 10 | Expert fee  | 6 | 500 |   | 3000 |   |   |
| 11 | Awards for ASHA for best performing Listener group | 20 | 1000 |   | 20000 |   |   |
| 12 | Prizes for community | 10 | 1000 |   | 10000 |   |   |
| 13 | Listeners group'Shrota Sangh' arrangements | 375 | 500 |   | 187500 |   |   |
| 14 | Transistors including batteries | 375 | 600 |   | 225000 |   |   |
| 15 | Re editing and Quiz questions adding, cost Lum Sum |   |   |   | 150000 |  | Will be paid as per AIR rules |
|   | **Total**  |  |  |  | **1910112** |   |   |
| C | Audio spot airing Lum Sum  |   |   |   | 5000000 |   | Will be paid as per AIR rules |
| D | Evaluation Monitoring and documentation  |   |   |   | 500000 |   | Monitoring & Evaluation will be conducted by selected agency  |
|   | Total of A,B,C ,D |   |   |   | 20636112 |   |   |
| 17 | SIFPSA man-day @ 6 % |   |   |   | 1238166.72 |   |   |
|  | **Grand Total**  |  |  |  | **21874278.72** |  |  |
|  | **Proposed budget in round figure**  |  |  |  | **21874300** |  |  |

IVRS-RI:

Voice blast campaign through IVRS system Cost for Voice blast including One time Systems Cost for setting up of Voice Blast system (Application System Development to be outsourced @ a lumpsum rate of **Rs.13,20000/- one-time**) for messaging on RI at 55,00,000 randomly selected numbers for 6 months @ 24 paisa per 30 seconds**. Total Proposal-Rs.79.20 lacs.**