

Physical & Financial Outlays Approved under NRHM for the year 2010-2011

District : Agra

Component	Physical Numbers	Budget Allocation (Rs. in lacs)		
PART - A : RCH FLEXI POOL				
A. 1 MATERNAL HEALTH				
JANANI SURAKSHA YOJNA			A.1.4	
Description	Expected Nos.	Budget Allocation		
Total Institutional Deliv. (Rural) (80% @Rs.2000 & 20% @ Rs.1650)	33022	Rs.637.32	A.1.4.2.1	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	4608	Rs.46.08	A.1.4.2.2	
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.8.22	A.1.4.2.3	
Home Deliveries (@ Rs.500/- per beneficiary)	768	Rs.3.84	A.1.4.1	
Total No. of Deliveries under JSY	38398	Rs.695.46		
No. of Blocks (as per RD Deptt.)	15			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	11	Rs.5.50	A.1.4.3	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	5	Rs.3.75		
Admin. Expenses - FRU CHC (@ Rs.1.80 lacs/Yr per FRU CHC)	2	Rs.3.60		
Admin. Expenses - Dist. Level (@ Rs.2.77/Rs.2.78 lacs per year per District)	1	Rs.2.78		
Admin. Expenses - DWH/DCH (@ Rs.3.00 lacs/Yr per unit)	1	Rs.3.00		
Printing of formats, Registers, etc. at District level (@Rs.6/- per beneficiary)	-	Rs.2.53		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)	-	Rs.5.00		
Sub - Total		Rs.26.16		
Total of JSY		Rs.721.63		
Saubhagawati Surakshit Matretev Yojana				
Expected No. of Provider	5		A.8.2	
Service Package (@Rs.1.85 lacs/ per provider)	.	Rs.9.25		
Monitoring & Verification (@Rs.10,000/- per district)	-	Rs.0.10		
(1) Expected No. of Institutional Deliveries under the Scheme have been accounted for in JSY.				
Sub - Total		Rs.9.35		
RCH Camps at CHCs/ BPHCs (12 camps per year/facility)				
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	180	Rs.8.10	A.1.3.1	
Budget for IEC @ Rs.6720 per block	15	Rs.1.01	A.12.3.1	
Sub Total		Rs.9.11		
Operationalise RTI/STI Services				
Establishment of RTI/STI center at every CHC & BPHC (908)	18	Rs.9.00	A.1.1.4	
Sub Total		Rs.9.00		
Innovations in Maternal Health				
Family Friendly Hospital Initiatives				
i. Dist. Level Training (@Rs.20000/- per district)	1	Rs.0.20	A.8.4	
ii. Upgradation of CHC as per FFH standards (Rs.5 lacs/unit)	1	Rs.5.00		
Sub Total (Innovation-FFH)		Rs.5.20		
Maternal Death Audit				
Facility Based Maternal Death Audits				
i. One orientation for FRU & 24x7 units (Rs.4100/- pe batch of 7 participants)	3	Rs.0.12	A.1.5.1	
ii. Printing of formats, booklets & annual reports (@Rs.500/- per block)+Rs.1000/- at Dist. Level	15	Rs.0.09		
Community Based Maternal Death Audits				
i. One Dist. Level orientation (@Rs.15000/- per Dist.)	1	Rs.0.15		
ii. Block level Orientation (@Rs.3000/- per block)+printing of formats @Rs.2 per formatx12 formats+meeting for audit @Rs.200/- x4 meetings in a year	15	Rs.0.57		
Sub Total (Innovation-MDA)		Rs.0.93		
Pregnant Women & Child Tracking				
i. Orientation Workshop				
(a) At Dist. Level	1	Rs.0.28	A.10.3	
(b) At Block Level @ Rs.6500/- block	15	Rs.0.98		
ii. Printing of formats (730 format/block @Rs.2 per format)	10950	Rs.0.22		
Sub Total (Innovation-Preg. Women & child tracking)		Rs.1.47		
Strengthening of Sub Centers Accredited under JSY				
Dissemination meeting in the District @ Rs 5000/-	1	Rs.0.05	A.1.1.5	
Upgradation of Sub Centre in Dist (From State Level)	26	Rs.0.00		
Sub Total (Innovation-S.C. Accredited under JSY)		Rs.0.05		
Sub Total (Innovations Under Maternal Health)		Rs.7.65		
Sub-Total (Maternal Health)		Rs.756.74		

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
A.2 CHILD HEALTH			
Comprehensive Child Survival Programme (CCSP)			
CCSP Training - FBNC (in 1st & 2nd phase districts only)			
Training Site - District Women Hospital			
Expected No. of Participants	0	Rs.0.00	A.11.5.2
No. of Batches to be Organised and Budget @ Rs.12,000 per Batch	0	Rs.0.00	
No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch	0	Rs.0.00	
Sub - Total		Rs.0.000	
Training at Medical College under CCSP Prog			
Support staff to Medical Collage		Rs.5.00	
Physicians training/F-IMNCI		Rs.29.78	
Sub Total		Rs.34.780	
CCSP Training - NSSK (in 3rd phase districts only)			
Training Site - District Women Hospital			
Expected No. of Participants	135		A.11.5.5
No. of Batches to be Organised and Budget @ Rs.38,500 per Batch	8	Rs.3.08	
No. of Batches to be Supervised and Budget @ Rs.3,500 per Batch	2	Rs.0.07	
Sub - Total		Rs.3.15	
CCSP Training of ASHAs, ANMs, LHVs - (1st & 2nd Phase Districts)			
Expected No. of Participants (approx. 24 per batch)	0		A.11.5.1
No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	0	Rs.0.00	
No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	0	Rs.0.00	
Sub - Total		Rs.0.00	
CCSP Training of ASHAs, ANMs, LHVs - (3rd Phase Districts)			
Expected No. of Participants (approx. 24 per batch)	550		A.11.5.1
No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	22	Rs.36.30	
No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	1	Rs.2.39	
Sub - Total		Rs.38.690	
CCSP Training of Supervisors (in 1st & 2nd phase districts only)			
No. of Batches (16 participants) to be Organised and Budget @ Rs.24,500 per Batch	0	Rs.0.000	A.11.5.1
No. of Batches to be Supervised and Budget for Observer Visit @ Rs.3,200 per Batch	0	Rs.0.00	
Sub - Total		Rs.0.000	
Site Strengthening			
Strengthening of FBNC/NSSK Site (@ Rs.30,000/- per site)	1	Rs.0.50	A.11.5.1
Strengthening of CCSP Training Site (@ Rs.2,33,500/- per site)	2	Rs.4.67	
Sub Total		Rs.5.17	
Establishment, Operationalisation & Construction of SNCU			
Establishment and Operating Exp. Of old SNCU in 7 Dist. @Rs.25 lacs	0	Rs.0.0	A.2.2
Construction of of new SNCU in 5 Dist. (@Rs.30 lacs)	0	Rs.0.0	A.9.2.2
Sub - Total		Rs.0.0	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
Infant death audit (Aligarh & Banda only)			
No. of blocks in the district	0	Rs.0.0	A.2.8
Sub - Total		Rs.0.00	
Infant & Young Child feeding (IYCF)			
Mass Awareness Campaign during World Breastfeeding Week	1	Rs.0.50	A.2.5
Sub - Total		Rs.0.50	
Supportive Supervision through Reputed Institutions (for 1st & 2nd pase districts only)			
One Supervisor per block @ Rs.5,000/- p.m. for 12 months	0	Rs.0.0	
Mobility for supervisors @ Rs.3,000/- p.m. for 12 months	0	Rs.0.0	
Institutional support @ Rs.5,000/- p.m. for 12 months	0	Rs.0.0	
Sub - Total		Rs.0.00	
Sub-Total (CCSP)		Rs.82.29	
Implementation of Bal Swasthya Poshan Mah (BSPM)			
Joint Meetings of Health & ICDS - 2 Planning Meetings at District Level in a year @ Rs. 5000/- per meeting for 2 Rounds	1 Dist.	Rs.0.10	
Joint planning meeting of health and ICDS at Block level Rs. 2000 per meeting for 2 rounds	15 Blocks	Rs.0.60	
Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	2879 ANM and AWW	Rs.1.44	A.2.7
Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	15 Blocks	Rs.0.60	
Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10	
Sub - Total		Rs.2.84	
School Health Programme			
Total No. of Blocks in the district	15	-	
No. of Schools to be covered (60 Schools per block)	900	-	
District Sensitization workshop	1	Rs. 0.15	
Contingencies for printing Health Card, etc. (@Rs.500/- per school)	900	Rs. 4.50	
Budget for Mobility (@Rs.300 per visit x 1 visit)	900	Rs. 2.70	
Sub Total (Prog. Implementation)		Rs. 7.35	
Training program for 40 schools per block (where program is already running)			
Training of District Trainers- Honorarium to Dist. trainer @ Rs. 350 *2days	3	Rs. 0.02	
Honorarium to trainees from block@ Rs. 400 *2days per block	45	Rs. 0.36	
Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	45	Rs. 0.54	A.2.4
Honararium to Teachers @Rs. 250*2 teachers per school *2 days	1200	Rs. 6.00	
Sub Total (Training)		Rs. 6.92	
For training program unspent balance is available at the district		Rs. 4.41	
Actual Allocation for training		Rs. 2.51	
Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	300	Rs. 0.00	
Procurement of IFA tablets (30 mg tablets) for all schools	13500000	Rs. 0.00	
Procurement of deworming tablets for all schools	270000	Rs. 0.00	
Sub Total (Procurement)		Rs. 0.00	
Total (School Health)		Rs. 9.86	
Sub-Total (Child Health)		Rs.94.99	
A.3. FAMILY PLANNING			
Terminal/Limiting Methods			
Dissemination of manuals on sterilization standards & quality assurance of sterilization services	1	Rs. 0.40	A.3.1
A.3.1.1			
NSV Camps in Districts (6 camps/dist. @ Rs.35,000/- per camp)	6	Rs. 2.10	A.3.1.3
A.3.1.3			
Compensation for Female Sterilization	10296	Rs. 102.96	A.3.1.4
A.3.1.4			
Compensation for Male Sterilization	35	Rs. 0.53	A.3.1.5
A.3.1.5			
Accrediation of private providers of sterilization services			
<i>Female Sterilization</i>		Rs. 0.50	A.3.1.6
<i>Male Sterilization (NSV)</i>		Rs. 0.10	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
Spacing Methods			A.3.2
IUD services at health facilities/compensation	40075	Rs. 8.02	A.3.2.2
Accrediation of private providers of IUD services		Rs. 0.05	A.3.2.3
Family Welfare Counsellor@9000 per month	3	Rs. 3.24	A.9.1.5
Sub Total		Rs. 117.89	
PCPNDT and Sex-Ratio			
Visit of District Inspection & Monitoring Committee	10	Rs. 0.10	A.8.1
Sensitization Workshop at District level	1	Rs. 0.40	
Organising Competions at Inter/Degree Colleges	3	Rs. 0.10	
Orientation of members of Dist advisory committee at Division		Rs. 0.10	
IEC Activities & Conigency			
IEC Activities		Rs. 0.60	A.12.4
Contingency		Rs. 0.06	
TA/DA to Dist. level Staff for attending workshop, training, meetings		Rs. 0.20	
Sub Total		Rs. 1.56	
Sub-Total (Family Planning)		Rs.119.45	
A.4 ARSH			
Saloni Scheme			
No. of Blocks in District	15		A.4.1
No. of Schools to be covered (10 Schools per block)	150		
No. of Beneficiaries (150 per school)	22500		
Sensitization Workshop at District level	1	Rs. 0.15	A.4.2
Budget for Visit of Medical Team (@Rs.300/- per visit x 2 visits per school)	300	Rs. 0.90	
Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	1500	Rs. 4.50	
Procurement of IFA tablets (100 mg tablets) for all schools	1080000	Rs.0.00	A.13.2.5
Procurement of deworming tablets for all schools 2 tab/Benf.	45000	Rs.0.00	
Sub-Total (Adolescent Health)		Rs.5.55	
A.5 Urban RCH			
Urban RCH plan /activities			
Building	1	Rs. 0.84	A.5.1
Manpower(1Doctor @ 24000/month,1Staff Nurse@ 15000/month,2 ANMs@9000/month,2 Security guards @ 4000/month,1 Ayah 4000/month,& 1 Sweeper 2000/month	1	Rs. 8.52	
Other Expenses	1	Rs. 0.41	
IEC	1	Rs. 0.10	
Sub-total (Urban RCH)		Rs.9.87	
The cost of Drugs(Rs 10,000/month/Health post) and consumables(Rs 3,000/ month/ Health Post) for Urban RCH amounting to Rs 1.56 Lacs would be met from the Mission Flexipool			
A9. INFRASTRUCTURE & HR			
Contractual Staff & Services			
Position	No.	Budget	
Contractual ANM (@Rs.9000/- pm)	35	Rs. 37.80	A.9.1.1
Staff Nurse in the district (@Rs.15000/- pm)	30	Rs. 54.00	A.9.1.3
MBBS (Male/Female) @ Rs.30000/- pm	17	Rs. 61.20	
Specialist at On Call basis for CHC (@ Rs.1000/- per visit) No. of calls for 6 moths	100	Rs. 1.00	A.9.1.4
Specialist at On Call basis for Dist. Hospital (Male)/DCH(@ Rs.1000/- per visit)	200	Rs. 2.00	
Specialist at Dist. Hospital (Male)/DCH(@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)	2	Rs. 8.40	
Specialist at DWH/DCH (@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)/MBBS(LMO if already on contract)	3	Rs. 12.60	
Paramedical staff/LT for CHC (@ Rs.9000/- pm)	7	Rs. 7.56	A.9.1.5
Paramedical staff for DH/DWH/DCH (@ Rs.9000/- pm)	2	Rs. 2.16	
Data Assistant (@ Rs.8000/- pm)	2	Rs. 1.92	
Sub-Total (Human Resources)		Rs.188.64	
A.10. INSTITUTIONAL STRENGTHENING			
Logistics Management/Improvement			
Strengthening of Logistic Management			
Divisional logistic management	1	Rs. 9.16	A.10.2
Transportation of Logistic			
Divisional level @ Rs 50000/-	1	Rs. 0.50	
District level @ Rs 30000/-	1	Rs. 0.30	
Block level @ Rs 12000/-	15	Rs. 1.80	
Sub-Total (Logistics Strengthening)		Rs.11.76	
Rent for Sub-Centres			
No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	284	Rs.8.52	A.10.4
Sub-Total (Sub Center Rent)		Rs.8.52	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)		
A.11 TRAINING				
Training- Skill Birth Attendant				
Training at DWH/Combined Hosp				
Target at DWH	36	-	A.11.3.1	
No. of Participants per batch	4	-		
No. of Batches & Budget @ Rs.110430/- per batch	9	Rs.9.94		
New Site Strengthening at DWH	-	-		
Existing site strengthening		Rs.0.40		
Sub-Total (DWH-SBA)		Rs.10.34		
Training at FRU/24X7				
Name of the selected Training Site FRU/24X7	Khairagarh	-		
Target at FRU/24X7	24			
No. of Participants per batch	4			
No. of Batches & Budget @ Rs.110430/- per batch	6	Rs.6.62		
New Site Strengthening at FRU	-	Rs.0.00		
Existing site strengthening		Rs.0.40		
Sub-Total (FRU-SBA)		Rs.7.02		
Sub-Total(SBA Training)		Rs.17.36		
A.14 PROGRAM MANAGEMENT				
Personal & Other Expense of Dist. PMU (Rs.94500/- pm)	1	Rs.11.34	A.14.2	
Operational Cost (Rs. 60000/- pm)	1	Rs.7.20	A.14.4	
Sub-Total (Program Management)		Rs.18.54		
Total for RCH Flexipool (Part A)		Rs.1231.43		

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
ASHA Scheme:-			
Periodic Training for ASHAs			B.1
ASHA Support System			B.1.1
Replenishment of ASHA Kits & Budget (@ Rs. 500/- per kit*2 for 95% ASHA)	2029	Rs.0.00	B.1.2
Incentive to ASHAs (Average Rs.500/- p.m. 85% ASHAs)	1815	Rs.108.90	B.1.3
Award to ASHA (Rs.5000/- for 1 ASHA in each block)	15	Rs.0.75	B.1.1
Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	1280	Rs.3.20	
Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	2029	Rs.7.30	
Block level ASHA Payment Register (Rs.100/-per Register)	15	Rs.0.02	B.18.3.2
Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	2135	Rs.0.53	
Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	B.1.1
Sub-Total (ASHA Scheme):-		Rs.120.80	
Untied Grant to Facilities			
No. of CHCs & Budget @ Rs.0.50 lacs per facility	7	Rs.3.50	B.2.1
No. of BPHCs & Budget @ Rs.0.50 lacs per facility	11	Rs.5.50	B.2.2
No. of APHCs & Budget @ Rs.0.25 lacs per facility	45	Rs.11.25	B.2.2
No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	394	Rs.39.40	B.2.3
No. of VHSCs	636	Rs.0.00	B.2.4
No. of Revenue Village & Budget @Rs..10 lacs per R.Village	905	Rs.90.50	
Sub-Total (Untied Grants)		Rs.150.15	
Annual Maintenance Grant to Facilities			
No. of CHCs & Budget @ Rs.1.0 lacs per facility	7	Rs.7.00	B.4.1
No. of BPHCs & Budget @ Rs.1.0 lacs per facility	11	Rs.11.00	B.4.2
No. of APHCs & Budget @ Rs.0.50 lacs per facility	25	Rs.12.50	
No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	110	Rs.11.00	B.4.3
Sub-Total (Annual Maintenance Grants)		Rs.41.50	
Funds to Rogi Kalyan Samitis			
No. of District Hospitals & Funds @ Rs.5.0 lacs per facility	2	Rs.10.00	B.6.1
No. of CHCs & Funds @ Rs.1.0 lacs per facility	7	Rs.7.00	B.6.2
No. of BPHCs & Funds @ Rs.1.0 lacs per facility	11	Rs.11.00	B.6.3
No. of APHCs & Funds @ Rs.1.00 lacs per facility	45	Rs.45.00	B.6.4
Sub-Total (Funds for RKS)		Rs.73.00	
Operationalisation of District Drug Warehouses			
Contractual Staff (@Rs.2.94 lacs/yr)	0	Rs.0.00	B.21
Contingency Expenses (@Rs.2.0 lacs/yr)	0	Rs.0.00	
Sub-Total (Ope. of District Drug Warehouses)		Rs.0.00	
Mobility Support to DWH & District Combined Hospital			
Mobility Support to DWH/DCH @Rs.18000/- Per month.	1	Rs.2.16	B.27.8
Sub-Total (Funds for Mobility Support to DWH & DCH)		Rs.2.16	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
Mobility Support for Monitoring & Supervision.			
Mobility Support to District Community Mobilizer (@Rs.800/-per day X 8 days/month)	1	Rs.0.77	B.18.3.2
Mobility Support to District Account Manager (@Rs.800/-per day X 6 days/month)	1	Rs.0.58	
Mobility Support to District Programme Manager (@Rs.800/-per day X 8 days/month)	-	Rs.0.00	
Sub-Total(Mobility Support for Monit. & Supervision)		Rs.1.34	
Supervision of ANM/ASHAs			B.18.3.2
Vehicle for Mobility @Rs.18000/-month/block	15	Rs.32.40	
Sub-Total (Supervision of ANM/ASHAs)		Rs.32.40	
Vehicle Support for Specialist			B.27.8
One Vehicle for 5 block level facility (@Rs.18000/-month)	3	Rs.6.48	
Sub-Total (Vehicle Support for Specialist)		Rs.6.48	
Diesel for Generator for District Hospitals			B.28
Diesel Support for generator (@Rs.1 lac per month)	2	Rs.24.00	
Sub-Total (Diesel Support for District Hospital)		Rs.24.00	
Diesel Support for Generator in Fully Functional CHC.			B.28
Diesel Support for Fully functional CHC (@Rs.35000/-per month)	7	Rs.29.40	
Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	11	Rs.17.82	
Sub-Total (Diesel Support for fully functional CHCs)		Rs.47.22	
Saas Bahu Sammelans (1 each at District)			B.7.1
No. of Sammelans & Budget (@Rs. 1.50 lac. Per District)	1	Rs.1.50	
Sub-Total (Saas Bahu Sammelan)		Rs.1.50	
Tehsil level Pradhan Sammelan			B.8.2
No. of Sammelans & Budget (@Rs.40,000 per Sammelan)	6	Rs.2.40	
Sub-Total (Tehsil level Pradhan Sammelan)		Rs.2.40	
Organization of Swasthya Mela			B.10.1
Organization of S.Mela @Rs.20000/- Mela/Month at each block.	15	Rs.36.00	
Sub-Total (Swasthya Mela)		Rs.36.00	
Concurrent Audit			B.27.5
Budget @ Rs. 4000/- per month for 12 months	1	Rs.0.48	
Sub-Total (Concurrent Audit)		Rs.0.48	
Health Management Information System (HMIS):-			B.21
Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)	5	Rs.0.48	
Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	15	Rs.1.08	
Internet Connectivity @Rs.400/- per month/computer	17	Rs.0.82	
Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	17	Rs.0.82	
Sub-Total (HMIS)		Rs.3.19	
Programme Management:-			B.27.6
Expenses at Additional Director level:-			
Mobility @Rs.2500/-per District per Month.	4	Rs.1.20	
Contingency Expenses @Rs.5000/- month.	1	Rs.0.60	
Sub-Total (Exp.at Addl.Director level)-		Rs.1.80	
Operational Cost for Block Project Management Unit			B.27.1
Honoraria to Block Data Assistant @Rs.8000/-Per Month	15	Rs.14.40	
Communication support to Block Program Manager @Rs.500/-P.M.	15	Rs.0.90	
Sub-Total (Operational Cost for BPMU)		Rs.15.30	
Provision of Contractual Staff (AYUSH)			
Position	No.	Budget	
ISM Lady Doctors (@ Rs.24,000/- per month)	11	Rs.57.60	B.14.4
AYUSH Doctors (@ Rs.24,000/- per month)	14		
AYUSH Pharmacists (@ Rs.9,000/- per month)	17	Rs.15.21	B.14.1
Sub-Total (Contractual Staff - AYUSH)		Rs.72.81	
Integrated Skill Refresher Training for ANM & LHV.			B.16.3.1
Total Work load for the year	128		
Total no. of Proposed Batches & Budget @Rs.165950/- per batch.	8	Rs.13.28	
Sub-Total (Integrated skill training for ANM/LHV)		Rs.13.28	
Infrastructure & Manpower for UIP			B.26.5
Mobile Workshop at Regional Depot @Rs.4 Lac.	1	Rs.4.00	
Renovation & Electrification of WIC/WIF	0	Rs.0.00	
Expansion of Cold Chain Store at Regional/Divisional Depo	1	Rs.0.50	
Expansion of Cold Chain Workshop @Rs.50000/-year/District.	1	Rs.0.50	
Mobility Support to Block (1 Vehicle @Rs.800/-per block for 6 days in a month for 12 months)	15	Rs.8.64	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
IVRS System for Tracking of Beneficiaries.		Rs.0.00	B.18.3.2
Sub - Total (Infrastructure & Manpower for UIP)		Rs.13.64	
Total for Mission Flexipool (Part B)		Rs.659.46	

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)
	Routine Immunization (Part C)		
	Total Number of Immunization Sessions to be organized in the District	31020 Sessions/Year	
	Mobility support for supervision : Supervisory visits by district level officers for monitoring and supervision of RI @ Rs 50000 /District for district level officers (this includes POL and maintenance) per year	1	Rs.0.50
	Alternate Vaccine delivery @ Rs 50/- sessionx 3 months(April-June10) +2 Vehicles /Blocks for 8 days /month for 9 months (July10-March 11)	31020 Sessions/Year	Rs.15.50
	Focus on Urban slum & underserved areasHiring an ANM @ Rs.300/session for four sessions/month/slum of 10000 population and Rs.200/- per month as contingency per slum of i.e. total expense of Rs. 1400/- per month per slum of 10000 population	5052 Sessions/Year	Rs.17.68
	Mobilization of children by ASHA /RI Mobilizer @ Rs 150/- per session	31020 Sessions/Year	Rs.46.53
	Support for Computer Assistant for RI reporting (with annual increment of 10% wef from 2010-11Districts @ Rs 8000- 10,000 p.m	1	Rs.1.06
	Printing and dissemination of tally sheets, monitoring forms, etc. @ Rs 1 /beneficiary	143630 Beneficiaries	Rs.1.44
	Quarterly Review & feedback meeting exclusive for RI at district level with one Block MOIC, ICDS CDPO and other stakeholders stakeholders @ Rs 100/- per participant for meeting expenses (lunch, organizational expenses)	45	Rs.0.18
	Quarterly Review Meetings at Block level Quarterly Review & feedback meeting for exclusive for RI at Block level @Rs 50/-ppas honorarium for ASHA (travel)and Rs 25 /-person at the disposal of MOIC for meeting expenses(refreshments,stationary and Misc expences)	2575	Rs.3.42
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	14 Batch	Rs.9.42
	One day cold chain handlers training for block level cold chain handlers @ Rs. 26,000 per batch and Rs. 3000 for obsever nominated by State level	1 Batch	Rs.0.29
	One day Training of block level data handlers by DIO and District Cold chain Officer to train about the reporting formats of Immunization and NRHM Rs 300/Participant/Block	15	Rs.0.05
	Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	394	Rs.0.39
	Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district	1District & 15 Block	Rs.0.17
	Consumables for computer including provision for internet access for RIMSRs 400/- Month / Districts	1	Rs.0.05
	Red/Black Plastic bags etc, 2 bags per session @ Rs. 2/Bag	31020 Sessions/Year	Rs.1.52
	Purchase of Bleach/Hypochlorite solution for cold chain points	16 Vaccine storage points	Rs.0.08
	Purchase of Twin bucket Rs 400 per PHC/CHC per year	16 Vaccine storage points	Rs.0.06
	Funds for purchase of small polythene zipper bags to keep vaccines in the vaccine carriers Rs. 0.5/polythene bag X total number of sessions/year +10% wastage	31020 Sessions/Year	Rs.0.19
	Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit with 50% pits	10 Pits	Rs.0.35
	<i>RI subtotal</i>		Rs.98.88
	Cold Chain maintenance		
	Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 15 Block	Rs.0.17
	POL for vaccine delivery from State to District and from district to PHC/CHCs @ Rs. 100000/- district/Year)	1District	Rs.1.00
	Subtotal Cold Chain		Rs.1.17
	Budget to be released to Division		

Component	Physical Numbers	Budget Allocation (Rs. in lacs)
Three day training of Medical Officers on RI using revised MO training module- Training of Agra and Alligarh	18 Batches	Rs.26.10
TOT batch for cold chain handlers training	1 Batch	Rs.1.00
Operational expenses at Divisional level	1unit	Rs.0.25
Subtotal to Division		Rs.27.35
Total Part C		Rs.127.40

Part D - National Program

1. NPCB

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1.1	Govt Sector 30% of Tot. Trgt @531/cat.oprt.(IOL)	5586	2966166	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	3724	2442944	
1.3	Pvt. Sector 50% of Tot trgt.	9309	0	
	Sub Total	18619	5409110	
2	SES (Free Spec. to Children) @ of 100/-Spec	1522	0	
3	Vision Centre @ 50,000/Centre Equipment	1 Govt/NGO	50000	
4	Operations other than Cataract	311	311000	
	Eye Collection @ 500/Cornea.	100	50000	
5	Total allocated for the District in Rs.		5820110	

2. RNTCP(WB)

Sl.	Component	Physical Numbers	Budget Allocation	
			Amount Approved, WB	IRL/STDC Agra through DHS Agra
1	CIVIL WORKS		794900	
2	LABORATORY MATERIALS		760000	956250
3	HONERARIUM		1146863	
4	IEC/ PUBLICITY		220700	
5	EQUIPMENT MAINTENANCE		371600	
6	TRAINING		475190	500000
7	POL &VEHICLE MAINTENANCE		160000	140000
8	VEHICLE HIRING CHARGES		384000	112500
9	NGO/PP SUPPORT		789480	
10	MISCELLANEOUS EXPENSES		771870	140000
11	CONTRACTUAL SERVICES		8847000	
12	PRINTING		232388	
13	RESEARCH & STUDIES		2074000	
14	MEDICAL COLLEGES		341000	
15	PROCUREMENT OF VEHICLES		0	
16	PROCUREMENT OF EQUIPMENT		60000	60000
	Sub -Total		17428991	1908750
	Grant Total		19337741	

3. NLEP

S.No.	Activities	Physical Targets	Budget Allocation (Rs.)	Budget Head for FMR
1	Contractual Services- Driver			
	Remuneration @ Rs. 7,000/= P.M.	0	0	
	Sub total		0	
2	Office Maintenance			
	Telephone/Fax/Internet @ Rs. 15,000/= P.A.		15000	
	Office Operation & Maintenance @ Rs. 18,000/= P.A.		18000	
	Consum-ables Stationery @ Rs. 24,000 P.A.		24000	
	Maintenance of Office Equipment & Furniture etc.		15000	
	Sub total		72000	
3	Mobility-			
	Vehicle operation / hiring of 1 Vehicle @ Rs 75000 P.A.		75000	
	Sub total		75000	
4	Training			
	4 Days' Training of newly recruited Medical Officers @ Rs 28,000 per batch of 30 trainees	20	18667	
	3 Days' Training of newly recruited Health Workers @ Rs 24,000 per batch of 30 trainees	0	0	
	2 Days' Refresher Training of Medical Officers @ Rs 16,000 per batch of 30 trainees	60		
	2 Days' Refresher Training of Health Workers @ Rs 16,000 per batch of 30 trainees	145	109333	
	Sub total		128000	
5	Procurement			

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
	Supportive medicines and other items for patients @ Rs39 per patient under treatment		8600	
	Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment		4000	
	Patient Welfare Rs. 26/= per patient under treatment		5800	
	Printing of forms @ Rs. 39/= per patient under treatment		8600	
	Sub total		27000	
6	IEC Activities			
	Rallies @ Rs. 5,000/= each	2	10000	
	School Quiz @ Rs. 1000/= each	10	10000	
	IPC workshops of ASHA @ Rs. 5000/= each	2	10000	
	Health Mela in local festivals, Melas etc. @ Rs. 5,000/= each		5000	
	Sub total		35000	
7	Urban Leprosy Project			
	Supportive Medicines		18000	
	Monitoring & Supervision		12000	
	MDT delivery & follow-up services		28200	
	Sub total		58200	
8	Incentive to Ashas		23000	
9	Review Meetings		18000	
10	Disability Prevention & Medical Rehabilitation			
	Screening Camp for selection of RCS patients	0		
	Screening Camp - miscellaneous expenses			
	Screening Camp- Self Care Kits & patient Welfare items			
	Sub total		0	
11	Cash Assistance			
	Cash assistance- POL for Vehicle		20000	
	Cash assistance- TA DA for Leprosy Staff		30000	
	Sub total		50000	
	Grand Total		486200	

4. NVBDCP

Sl. No.	Activity Proposed	Physical Numbers	Budget Allocation (Rs. In lacs)	Budget head for FMR
1	DBS (Domestic Budgetary Support)			
1.1	Malaria			
	Incentive to ASHA			
	Training			
	BCC/IEC Anti Malaria Month		25000	
	Monitoring & Supervision		50000	
	Malaria : Total		75000	
1.2	Elimination of Lymphatic Filariasis			
	Training of MO's			
	Training of Paramedical /Supervisor			
	Night Survey			
	POL/Mobility			
	Training of drug Distributers			
	Honorarium of drug distributors			
	Honorium of Supervisors			
	Morbity Management			
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria IEC/BCC			
	Filaria : Total			
1.3	Dengue/ Chikungunya			
	Apex Referral Lab			
	sentinel surveillance Hospital		0.5	
	Epidemic Preparedness & rapid response		1.50	
	Training Workshop			
	Dengue/ Chikungunya from malaria IEC/BCC		0.64	
	Dengue/ Chikungunya: Total		2.64	
1.4	AES/JE			
	Strengthening of Surveillance Treatment facilities			
	Strengthening of Surveillance diagnosis JE lab facilities			
	Capacity building / Traiging			
	monitoring and Supervision			

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
	Communi. Awareness in JE/ AES from Malaria IEC/BCC			
	AES/JE: Total		0	
2	Kala-azar			
	Kalazar Survey			
	Kalazar Fortnight Campain			
	IEC/BCC			
	Labour Charges			
	Total Kala-azar		0	
5. IDSP				
SI. No.	Activity	Physical	Annual Budget Allocation	Budget Head for FMR
1	Salary of Staff			
A	Epidemiologist@30000/mth Avg.	1	0	
B	Data Manager. @13500/mth.	1	162000	
C	Data Entry operator. @8500/mth	1	102000	
	Sub Total		264,000	
2	Operational cost			
A	Mobility support. @4000/mth		48,000	
B	Office Expenses. @2000/mth		24,000	
	Sub Total		72,000	
3	Outbreak investigation & response			
A	ASHA Incentives for outbreak reporting. @1000/mth (Rs. 100 for each reporting)		12,000	
B	Consumables for Distt. Lab		0	
C	Collection & transportation of samples. @6000/year		6,000	
	Sub Total		18,000	
4	Analysis and use of data			
A	IDSP Reports & Alerts		0	
B	Printing of forms. @10000/year		10,000	
C	Broadband Expenses. @1000/mth.		12,000	
	Sub Total		22,000	
	Total (A) District Surveillance Unit.		376,000	