

<b>Physical &amp; Financial Outlays Approved under NRHM for the year 2010-2011</b>			
<b>Dist :Badaun</b>			
Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
<b>PART - A : RCH FLEXI POOL</b>			
<b>A. 1 MATERNAL HEALTH</b>			
<b>JANANI SURAKSHA YOJNA</b>			<b>A.1.4</b>
<b>Description</b>	<b>Expected Nos.</b>	<b>Budget Allocation</b>	
Total Institutional Deliv. (Rural) (80% @Rs.2000 & 20% @ Rs.1650)	35435	Rs.683.90	<b>A.1.4.2.1</b>
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	4944	Rs.49.44	<b>A.1.4.2.2</b>
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.8.83	<b>A.1.4.2.3</b>
Home Deliveries (@ Rs.500/- per beneficiary)	824	Rs.4.12	<b>A.1.4.1</b>
<b>Total No. of Deliveries under JSY</b>	<b>41203</b>	<b>Rs.746.29</b>	
No. of Blocks (as per RD Deptt.)	18		
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	9	Rs.4.50	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	10	Rs.7.50	
Admin. Expenses - FRU CHC (@ Rs.1.80 lacs/Yr per FRU CHC)	1	Rs.1.80	
Admin. Expenses - Dist. Level (@ Rs.2.77/Rs.2.78 lacs per year per District)	1	Rs.2.77	<b>A.1.4.3</b>
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.2.72	
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)	-	Rs.5.90	
<b>Sub - Total</b>		<b>Rs.28.19</b>	
<b>Total of JSY</b>		<b>Rs.774.47</b>	
<b>Saubhagyawati Surakshit Matretev Yojana</b>			
Expected No. of Provider	3		
Service Package (@Rs.1.85 lacs/ per provider)	.	Rs.5.55	
Monitoring & Verification (@Rs.10,000/- per district)	-	Rs.0.10	
<b>(1) Expected No. of Institutional Deliveries under the Scheme have been accounted for in JSY.</b>			<b>A.8.2</b>
<b>Sub - Total</b>		<b>Rs.5.65</b>	
<b>RCH Camps at CHCs/ BPHCs (12 camps per year/facility)</b>			
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	216	Rs.9.72	<b>A.1.3.1</b>
Budget for IEC @ Rs.6720 per block	18	Rs.1.21	<b>A.12.3.1</b>
<b>Sub Total</b>		<b>Rs.10.93</b>	
<b>Operationalise RTI/STI Services</b>			
Establishment of RTI/STI center at every CHC & BPHC (908)	20	Rs.10.00	<b>A.1.1.4</b>
<b>Sub Total</b>		<b>Rs.10.00</b>	
<b>Innovations in Maternal Health</b>			
<b>Family Friendly Hospital Initiatives</b>			
i. Dist. Level Training (@Rs.20000/- per district)	1	Rs.0.20	<b>A.8.4</b>
ii. Upgradation of CHC as per FFH standards (Rs.5 lacs/unit)	0	Rs.0.00	
<b>Sub Total (Innovation-FFH)</b>		<b>Rs.0.20</b>	
<b>Maternal Death Audit</b>			
<b>Facility Based Maternal Death Audits</b>			
i. One orientation for FRU & 24x7 units (Rs.4100/- pe batch of 7 participants)	1	Rs.0.04	
ii. Printing of formats, booklets & annual reports (@Rs.500/- per block)+Rs.1000/- at Dist. Level	18	Rs.0.10	<b>A.1.5.1</b>
<b>Community Based Maternal Death Audits</b>			
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	18	Rs.0.69	
<b>Sub Total (Innovation-MDA)</b>		<b>Rs.0.98</b>	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<b>Pregnant Women &amp; Child Tracking</b>			
	i. Orientation Workshop			
	(a) At Dist. Level	1	Rs.0.30	A.10.3
	(b) At Block Level @ Rs.6500/- block	18	Rs.1.17	
	ii. Printing of formats (730 format/block @Rs.2 per format)	13140	Rs.0.26	
	<b>Sub Total (Innovation-Preg. Women &amp; child tracking)</b>		<b>Rs.1.74</b>	
	<b>Strengthening of Sub Centers Accredited under JSY</b>			
	Dissemination meeting in the District @ Rs 5000/-	1	Rs.0.05	A.1.1.5
	Upgradation of Sub Centre in Dist (From State Level)	38	Rs.0.00	
	<b>Sub Total (Innovation-S.C. Accredited under JSY)</b>		<b>Rs.0.05</b>	
	<b>Sub Total (Innovation in Maternal Health)</b>		<b>Rs.2.97</b>	
	<b>Sub-Total (Maternal Health)</b>		<b>Rs.804.02</b>	
	<b>A.2 CHILD HEALTH</b>			
	<b>Comprehensive Child Survival Programme (CCSP)</b>			
	<b>CCSP Training - FBNC (in 1st &amp; 2nd phase districts only)</b>			
	Training Site - District Women Hospital			
	Expected No. of Participants	54		A.11.5.2
	No. of Batches to be Organised and Budget @ Rs.12,000 per Batch	9	Rs.1.08	
	No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch	3	Rs.0.10	
	<b>Sub - Total</b>		<b>Rs.1.176</b>	
	<b>Training at Medical College under CCSP Prog</b>			
	Support staff to Medical Collage		Rs.0.00	A.11.5.2
	Physicians training/F-IMNCI		Rs.0.00	
	<b>Sub Total</b>		<b>Rs.0.000</b>	
	<b>CCSP Training - NSSK (in 3rd phase districts only)</b>			
	Training Site - District Women Hospital			
	Expected No. of Participants			A.11.5.5
	No. of Batches to be Organised and Budget @ Rs.38,500 per Batch	0	Rs.0.00	
	No. of Batches to be Supervised and Budget @ Rs.3,500 per Batch	0	Rs.0.00	
	<b>Sub - Total</b>		<b>Rs.0.00</b>	
	<b>CCSP Training of ASHAs, ANMs, LHVs - (1st &amp; 2nd Phase Districts)</b>			
	Expected No. of Participants (approx. 24 per batch)	800		A.11.5.1
	No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	32	Rs.52.80	
	No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	1	Rs.2.39	
	<b>Sub - Total</b>		<b>Rs.55.19</b>	
	<b>CCSP Training of ASHAs, ANMs, LHVs - (3rd Phase Districts)</b>			
	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	
	<b>Sub - Total</b>		<b>Rs.0.000</b>	
	<b>CCSP Training of Supervisors (in 1st &amp; 2nd phase districts only)</b>			
	No. of Batches (16 participants) to be Organised and Budget @ Rs.24,500 per Batch	8	Rs.1.960	A.11.5.1
	No. of Batches to be Supervised and Budget for Observer Visit @ Rs.3,200 per Batch	2	Rs.0.06	
	<b>Sub - Total</b>		<b>Rs.2.024</b>	
	<b>Site Strengthening</b>			
	Strengthening of FBNC/NSSK Site (@ Rs.30,000/- per site)	1	Rs.0.30	A.11.5.1
	Strengthening of CCSP Training Site (@ Rs.2,33,500/- per site)	1	Rs.2.34	
	<b>Sub Total</b>		<b>Rs.2.64</b>	
	<b>Establishment, Operationalisation &amp; Construction of SNCU</b>			
	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
	<b>Sub - Total</b>		<b>Rs.0.0</b>	
	<b>Infant death audit ( Aligarh &amp; Banda only)</b>			
	No. of blocks in the district	0	Rs.0.0	A.2.8
	<b>Sub - Total</b>		<b>Rs.0.00</b>	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<b>Infant &amp; Young Child feeding (IYCF)</b>			
	Mass Awareness Campaign during World Breastfeeding Week	1	Rs.0.50	<b>A.2.5</b>
	<b>Sub - Total</b>		<b>Rs.0.50</b>	
	<b>Supportive Supervision through Reputed Institutions (for 1st &amp; 2nd phase districts only)</b>			
	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	
	<b>Sub - Total</b>		<b>Rs.0.00</b>	
	<b>Sub-Total (CCSP)</b>		<b>Rs.61.53</b>	
	<b>Implementation of Bal Swasthya Poshan Mah (BSPM)</b>			
	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	<b>A.2.7</b>
	Joint planning meeting of health and ICDS at Block level Rs. 2000 per meeting for 2 rounds	18 Blocks	Rs.0.72	
	Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	3246 ANM and AWW	Rs.1.62	
	Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	18 Blocks	Rs.0.72	
	Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10	
	<b>Sub - Total</b>		<b>Rs.3.26</b>	
	<b>School Health Programme</b>			
	Total No. of Blocks in the district	18		<b>A.2.4</b>
	No. of Schools to be covered (60 Schools per block)	1080		
	District Sensitization workshop	1	Rs. 0.15	
	Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	1080	Rs. 5.40	
	Budget for Mobility (@Rs.300 per visit x 1 visit)	1080	Rs. 3.24	
	<b>Sub Total (Prog. Implementation)</b>		<b>Rs. 8.79</b>	
	<b>Traning program for 40 schools per block (where program is already running)</b>	720		
	Training of District Trainers- Honorarium to district trainer @ Rs. 350 *2days	3	Rs. 0.02	
	Honorarium to trainees from block@ Rs. 400 *2days per block	54	Rs. 0.43	
	Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	54	Rs. 0.65	
	Honararium to Teachers @ Rs. 250*2 teachers per school *2 days	1440	Rs. 7.20	
	<b>Sub Total (Training)</b>		<b>Rs. 8.30</b>	
	For training program unspent balance is available at the district		Rs. 5.29	
	<b>Actual Allocation for training</b>		<b>Rs. 3.01</b>	
	Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	360	Rs. 0.00	
	Procurement of IFA tablets (30 mg tablets) for all schools	16200000	Rs. 0.00	
	Procurement of deworming tablets for all schools	324000	Rs. 0.00	
	<b>Sub Total (Procurement)</b>		<b>Rs. 0.00</b>	
	<b>Total</b>		<b>Rs. 11.80</b>	
	<b>Sub-Total (Child Health)</b>		<b>Rs.76.59</b>	
	<b>A3. Family Planning</b>			
	<b>Terminal/Limiting Methods</b>			<b>A.3.1</b>
	Dissemination of manuals on sterilization standards & quality assurance of sterilization services	1	Rs. 0.40	<b>A.3.1.1</b>
	NSV Camps in Districts (6 camps/dist. @ Rs.35,000/- per camp)	6	Rs. 2.10	<b>A.3.1.3</b>
	Compensation for Female Sterilization	4154	Rs. 41.54	<b>A.3.1.4</b>
	Compensation for Male Sterilization	132	Rs. 1.98	<b>A.3.1.5</b>
	<b>Accrediation of private providers of sterilization services</b>			<b>A.3.1.6</b>
	Female Sterilization		Rs. 0.25	
	Male Sterilization (NSV)		Rs. 0.05	
	<b>Spacing Methods</b>			<b>A.3.2</b>
	IUD services at health facilities/compensation	38883	Rs. 7.78	<b>A.3.2.2</b>
	Accrediation of private providers of IUD services		Rs. 0.03	<b>A.3.2.3</b>
	Family Welfare Counsellor@9000 per month	2	Rs. 2.16	<b>A.9.1.5</b>
	<b>Sub Total</b>		<b>Rs. 56.29</b>	
	<b>PCPNDT and Sex-Ratio</b>			
	Visit of District Inspection & Monitoring Committee	10	Rs. 0.10	<b>A.8.1</b>
	Sensitization Workshop at District level	1	Rs. 0.40	
	Organising Competitions at Inter/Degree Colleges	3	Rs. 0.10	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Orientation of members of Dist advisory committee at Division		Rs. 0.00	
	<b>IEC Activities &amp; Conigency</b>			
	IEC Activities		Rs. 0.40	A.12.4
	Contingency		Rs. 0.04	
	TA/DA to Dist. level Staff for attending workshop, training, meetings		Rs. 0.20	
	<b>Sub Total</b>		<b>Rs. 1.24</b>	
	<b>Sub-Total (Family Planning)</b>		<b>Rs.57.53</b>	
	<b>A.4 ARSH</b>			
	<b>Saloni Scheme</b>			
	No. of Blocks in District	18		A.4.1
	No. of Schools to be covered (10 Schools per block)	180		
	No. of Beneficiaries (150 per school)	27000		
	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)	360	Rs. 1.08	
	Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	1800	Rs. 5.40	
	Procurement of IFA tablets (100 mg tablets) for all schools	1296000	Rs.0.00	A.13.2.5
	Procurement of deworming tablets for all schools 2 tab/Benf.	54000	Rs.0.00	
	<b>Sub-Total (Adolescent Health)</b>		<b>Rs.6.63</b>	
	<b>A.5 Urban RCH</b>			
	<b>Urban RCH plan /activities</b>			
	Building	1	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	8.52	
	Other Expenses	1	0.41	
	IEC	1	0.15	
	<b>Subtotal</b>		<b>9.92</b>	
	<b>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</b>			
	<b>A9. INFRASTRUCTURE &amp; HR</b>			
	<b>Contractual Staff &amp; Services</b>			
	<b>Position</b>	<b>No.</b>	<b>Budget</b>	
	Contractual ANM (@Rs.9000/- pm)	60	Rs. 64.80	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	13	Rs. 46.80	A.9.1.4
	Specialist at On Call basis for CHC (@ Rs.1000/- per visit) No. of calls for 6 moths	100	Rs. 1.00	
	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)	2	Rs. 8.40	
	Paramedical staff/LT for CHC (@ Rs.9000/- pm)	11	Rs. 11.88	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	
	<b>Sub-Total (Human Resources)</b>		<b>Rs.201.36</b>	
	<b>A.10. INSTITUTIONAL STRENGTHENING</b>			
	<b>Logistics Management/Improvement</b>			
	<b>Strengthening of Logistic Management</b>			
	Divisional logistic management	0	Rs. 0.00	A.10.2
	<b>Transportation of Logistic</b>			
	Divisional level @ Rs 50000/-	0	Rs. 0.00	
	District level @ Rs 30000/-	1	Rs. 0.30	
	Block level @ Rs 12000/-	18	Rs. 2.16	
	<b>Sub-Total (Logistics Strengthening)</b>		<b>Rs.2.46</b>	
	<b>Rent for Sub-Centres</b>			
	No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	48	Rs.1.44	A.10.4
	<b>Sub-Total (Sub Center Rent)</b>		<b>Rs.1.44</b>	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<b>A.11 TRAINING</b>			
	<i>Training- Skill Birth Attendant</i>			
	<b>Training at DWH/Combined Hosp</b>			
	Target at DWH	36	-	
	No. of Participants per batch	4	-	
	No. of Batches	9	Rs.9.94	
	New Site Stregthening at DWH	-	-	
	Existing site stregthening		Rs.0.40	
	<b>Sub-Total (DWH-SBA)</b>		<b>Rs.10.34</b>	
	<i>Training at FRU/24X7</i>			A.11.3.1
	Name of the selected Training Site FRU/24X7	-	-	
	Target at FRU/24X7	-	-	
	No. of Participants per batch	-	-	
	No. of Batches	-	-	
	New Site Stregthening at FRU	-	-	
	Existing site stregthening		-	
	<b>Sub-Total (FRU-SBA)</b>		<b>Rs.0.00</b>	
	<b>Sub-Total(SBA Training)</b>		<b>Rs.10.34</b>	
	<b>A.14 PROGRAM MANAGEMENT</b>			
	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
	<b>Sub-Total (Program Management)</b>		<b>Rs.18.54</b>	
	<b>Total for RCH Flexipool (Part A)</b>		<b>Rs.1,188.82</b>	
	<del>Part B:- Mission Flexipool</del>			
	<b>Component</b>	<b>Physical Numbers</b>	<b>Budget Allocation (Rs. in lacs)</b>	<b>Budget head for FMR</b>
	<b>ASHA Scheme:-</b>			<b>B.1</b>
	Periodic Training for ASHAs			<b>B.1.1</b>
	ASHA Support System			<b>B.1.1</b>
	Replenishment of ASHA Kits & Budget (@ Rs. 500/- per kit*2 for 95% ASHA)	2369	Rs.0.00	<b>B.1.2</b>
	Incentive to ASHAs (Avg. Rs.500/- p.m. for 85% ASHAs)	2120	Rs.127.20	<b>B.1.3</b>
	Award to ASHA (Rs.5000/- for 1 ASHA in each block)	18	Rs.0.90	<b>B.1.1</b>
	Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	1496	Rs.3.74	<b>B.1.1</b>
	Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	2369	Rs.8.53	<b>B.18.3.2</b>
	Block level ASHA Payment Register (Rs.100/-per Register)	18	Rs.0.02	<b>B.18.3.2</b>
	Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	2494	Rs.0.62	<b>B.18.3.2</b>
	Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	<b>B.1.1</b>
	<b>Sub-Total (ASHA Scheme):-</b>		<b>Rs.141.11</b>	
	<b>Untied Grant to Facilities</b>			<b>B.2</b>
	No. of CHCs & Budget @ Rs.0.50 lacs per facility	11	Rs.5.50	<b>B.2.1</b>
	No. of BPHCs & Budget @ Rs.0.50 lacs per facility	9	Rs.4.50	<b>B.2.2</b>
	No. of APHCs & Budget @ Rs.0.25 lacs per facility	48	Rs.12.00	<b>B.2.2</b>
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	366	Rs.36.60	<b>B.2.3</b>
	No. of VHSCs	1069	Rs.0.00	<b>B.2.4</b>
	No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village	1681	Rs.168.10	<b>B.2.4</b>
	<b>Sub-Total (Untied Grants)</b>		<b>Rs.226.70</b>	
	<b>Annual Maintenance Grant to Facilities</b>			<b>B.4</b>
	No. of CHCs & Budget @ Rs.1.0 lacs per facility	11	Rs.11.00	<b>B.4.1</b>
	No. of BPHCs & Budget @ Rs.1.0 lacs per facility	9	Rs.9.00	<b>B.4.2</b>
	No. of APHCs & Budget @ Rs.0.50 lacs per facility	34	Rs.17.00	<b>B.4.2</b>
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	279	Rs.27.90	<b>B.4.3</b>
	<b>Sub-Total (Annual Maintenance Grants)</b>		<b>Rs.64.90</b>	
	<b>Funds to Rogi Kalyan Samitis</b>			<b>B.6</b>
	No. of District Hospitals & Funds @ Rs.5.0 lacs per facility	2	Rs.10.00	<b>B.6.1</b>
	No. of CHCs & Funds @ Rs.1.0 lacs per facility	11	Rs.11.00	<b>B.6.2</b>
	No. of BPHCs & Funds @ Rs.1.0 lacs per facility	9	Rs.9.00	<b>B.6.3</b>
	No. of APHCs & Funds @ Rs.1.00 lacs per facility	48	Rs.48.00	<b>B.6.4</b>
	<b>Sub-Total (Funds for RKS)</b>		<b>Rs.78.00</b>	
	<b>Operationalisation of District Drug Warehouses</b>			
	Contractual Staff (@Rs.2.94 lacs/yr)	1	Rs.2.94	<b>B.21</b>
	Contingency Expenses (@Rs.2.0 lacs/yr)	1	Rs.2.00	<b>B.21</b>
	<b>Sub-Total (Ope. of District Drug Warehouses)</b>		<b>Rs.4.94</b>	
	<b>Mobility Support to DWH &amp; District Combined Hospital</b>			<b>B.27.8</b>
	Mobility Support to DWH/DCH @Rs.18000/- Per month.	1	Rs.2.16	<b>B.27.8</b>

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<b>Sub-Total (Funds for Mobility Support to DWH &amp; DCH)</b>		<b>Rs.2.16</b>	
	<b>Mobility Support for Monitoring &amp; Supervision.</b>			
	Mobility Support to District Community Mobilizer (@Rs.800/-per day X 8 days/month)	1	Rs.0.77	<b>B.18.3.2</b>
	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	
	<b>Sub-Total(Mobility Support for Monit. &amp; Supervision)</b>		<b>Rs.1.34</b>	
	<b>Supervision of ANM/ASHAs</b>			
	Vehicle for Mobility @Rs.18000/-month/block	18	Rs.38.88	<b>B.18.3.2</b>
	<b>Sub-Total (Supervision of ANM/ASHAs)</b>		<b>Rs.38.88</b>	
	<b>Vehicle Support for Specialist</b>			
	One Vehicle for 5 block level facility (@Rs.18000/-month)	3	Rs.6.48	<b>B.27.8</b>
	<b>Sub-Total (Vehicle Support for Specialist)</b>		<b>Rs.6.48</b>	
	<b>Diesel for Generator for District Hospitals</b>			
	Diesel Support for generator (@Rs.1 lac per month)	2	Rs.24.00	<b>B.28</b>
	<b>Sub-Total (Diesel Support for District Hospital)</b>		<b>Rs.24.00</b>	
	<b>Diesel Support for Generator in Fully Functional CHC.</b>			
	Diesel Support for Fully functional CHC (@Rs.35000/-per month)	11	Rs.46.20	<b>B.28</b>
	Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	9	Rs.14.58	
	<b>Sub-Total (Diesel Support for fully functional CHCs)</b>		<b>Rs.60.78</b>	
	<b>Saas Bahu Sammelans (1 each at District)</b>			
	No. of Sammelans & Budget (@Rs. 1.50 lac. Per District)	1	Rs.1.50	<b>B.7.1</b>
	<b>Sub-Total (Saas Bahu Sammelan)</b>		<b>Rs.1.50</b>	
	<b>Tehsil level Pradhan Sammelan</b>			
	No. of Sammelans & Budget (@Rs.40,000 per Sammelan)	6	Rs.2.40	<b>B.8.2</b>
	<b>Sub-Total (Tehsil level Pradhan Sammelan)</b>		<b>Rs.2.40</b>	
	<b>Organization of Swasthya Mela</b>			
	Organization of S.Mela @Rs.20000/- Mela/Month at each block.	18	Rs.43.20	<b>B.10.1</b>
	<b>Sub-Total (Swasthya Mela)</b>		<b>Rs.43.20</b>	
	<b>Concurrent Audit</b>			
	Budget @ Rs. 4000/- per month for 12 months	1	Rs.0.48	<b>B.27.5</b>
	<b>Sub-Total (Concurrent Audit)</b>		<b>Rs.0.48</b>	
	<b>Health Management Information System (HMIS):-</b>			
	Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)	6	Rs.0.58	<b>B.21</b>
	Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	18	Rs.1.30	
	Internet Connectivity @Rs.400/- per month/computer	20	Rs.0.96	
	Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	20	Rs.0.96	
	<b>Sub-Total (HMIS)</b>		<b>Rs.3.79</b>	
	<b>Programme Management:-</b>			
	<b>Expenses at Additional Director level:-</b>			
	Mobility @Rs.2500/-per District per Month.	0	Rs.0.00	<b>B.27.6</b>
	Contingency Expenses @Rs.5000/- month.	0	Rs.0.00	
	<b>Sub-Total (Exp.at Addl.Director level)-</b>		<b>Rs.0.00</b>	
	<b>Operational Cost for Block Project Management Unit</b>			
	Honoraria to Block Data Assistant @Rs.8000/-Per Month	18	Rs.17.28	<b>B.27.1</b>
	Communication support to Block Program Manager @Rs.500/- P.M.	18	Rs.1.08	
	<b>Sub-Total (Operational Cost for BPMU)</b>		<b>Rs.18.36</b>	
	<b>Provision of Contractual Staff (AYUSH)</b>			
	<b>Position</b>	<b>No.</b>	<b>Budget</b>	
	ISM Lady Doctors (@ Rs.24,000/- per month)	17	Rs.100.08	<b>B.14.4</b>
	AYUSH Doctors (@ Rs.24,000/- per month)	29		
	AYUSH Pharmacists (@ Rs.9,000/- per month)	17	Rs.10.71	<b>B.14.1</b>
	<b>Sub-Total (Contractual Staff - AYUSH)</b>		<b>Rs.110.79</b>	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<b>Integrated Skill Refresher Training for ANM &amp; LHV.</b>			
	Total Work load for the year	128		<b>B.16.3.1</b>
	Total no. of Proposed Batches & Budget @Rs.165950/- per batch.	8	Rs.13.28	
	<b>Sub-Total (Integrated skill training for ANM/LHV)</b>		<b>Rs.13.28</b>	
	<b>Infrastructure &amp; Manpower for UIP</b>			
	Mobile Workshop at Regional Depot @Rs.4 Lac.	0	Rs.0.00	<b>B.26.5</b>
	Renovation & Electrification of WIC/WIF	0	Rs.0.00	
	Expansion of Cold Chain Store at Regional/Divisional Depo	0	Rs.0.00	
	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)	18	Rs.10.37	
	IVRS System for Tracking of Beneficiaries.		Rs.0.00	<b>B.18.3.2</b>
	<b>Sub - Total (Infrastructure &amp; Manpower for UIP)</b>		<b>Rs.10.87</b>	
	<b>Total for Mission Flexipol (Part B)</b>		<b>Rs.853.96</b>	
<b>Sl.</b>	<b>Component</b>	<b>Physical Numbers</b>	<b>Budget Allocation (Rs. in lacs)</b>	
	<b>Routine Immunization (Part C)</b>			
	Total Number of Immunization Sessions to be organized in the District	30636 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)	30636 Sessions/Year	Rs.15.32	
	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	0	Rs.0.00	
	Mobilization of children by ASHA /RI Mobilizer @ Rs 150/- per session	30636 Sessions/Year	Rs.45.95	
	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	121938 Beneficiaries	Rs.1.22	
	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)	54	Rs.0.22	
	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)	2921	Rs.3.95	
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	2 Batch	Rs.1.35	
	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	1Batch	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	18	Rs.0.05	
	Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	366	Rs.0.37	
	Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district	1District & 18 Block	Rs.0.20	
	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	30636 Sessions/Year	Rs.1.45	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Purchase of Bleach/Hypochlorite solution for cold chain points	21 Vaccine storage points	Rs.0.10	
	Purchase of Twin bucket Rs 400 per PHC/CHC per year	21 Vaccine storage points	Rs.0.08	
	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	30636 Sessions/Year	Rs.0.18	
	Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit with 50% pits	11 Pits	Rs.0.37	
	<b>RI subtotal</b>		<b>Rs.72.71</b>	
	<b>Cold Chain maintenance</b>			
	Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 18 Block	Rs.0.40	
	POL for vaccine delivery from State to District and from district to PHC/CHCs @ Rs. 100000/- district/Year )	1District	Rs.1.00	
	<b>Subtotal Cold Chain</b>		<b>Rs.1.40</b>	
	<b>Total Part C</b>		<b>Rs.74.11</b>	

## 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)	1642	871902	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	1095	718320	
1.3	Pvt. Sector 50% of Tot trgt.	2736	0	
	<b>Sub Total</b>	<b>5473</b>	<b>1590222</b>	
2	SES (Free Spec. to Children) @ of 100/-Spec	570	0	
3	Vision Centre @ 50,000/Centre Equipment	1 Govt/NGO	50000	
4	Operations other than Cataract	90	90000	
5	Eye Collection @ 500/Cornea.	0	0	
	<b>Total allocated for the District in Rs.</b>	<b>6133</b>	<b>1730222</b>	

### 2. RNTCP(GFATM)

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1	CIVIL WORKS		24400	
2	LABORATORY MATERIALS		256000	
3	HONERARIUM		373407	
4	IEC/ PUBLICITY		163550	
5	EQUIPMENT MAINTENANCE		68400	
6	TRAINING		95120	
7	POL &VEHICLE MAINTENANCE		60000	
8	VEHICLE HIRING CHARGES		207000	
9	NGO/PP SUPPORT		298200	
10	MISCELLANEOUS EXPENSES		168000	
11	CONTRACTUAL SERVICES		1821000	
12	PRINTING		108000	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		0	
16	PROCUREMENT OF EQUIPMENT			
	<b>Sub-TOTAL</b>		<b>3643077</b>	
	<b>Grand Total</b>		<b>3643077</b>	

### 3. NLEP

Activities	Physical Targets	Financial Allocation	
<b>1 Contractual Services- Driver</b>			
Remuneration @ Rs. 7,000/= P.M.			0
<b>Sub total</b>			0
<b>2 Office Maintenance</b>			
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
<b>Sub total</b>			<b>72000</b>
<b>3 Mobility-</b>			
Vehicle operation / hiring of 1 Vehicle @ Rs 75000 P.A.			75000
<b>Sub total</b>			<b>75000</b>
<b>4 Training</b>			



	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	4 Days' Training of newly recruited Medical Officers @ Rs 28,000 per batch of 30 trainees	15	14000	
	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	30		
	2 Days' Refresher Training of Health Workers @ Rs 16,000 per batch of 30 trainees	60	48000	
	<b>Sub total</b>		62000	
	<b>5 Procurement</b>			
	Supportive medicines and other items for patients @ Rs39 per patient under treatment		9200	
	Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment		4000	
	Patient Welfare Rs. 26/= per patient under treatment		6000	
	Printing of forms @ Rs. 39/= per patient under treatment		9200	
	<b>Sub total</b>		28400	
	<b>6 IEC Activities</b>			
	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	
	<b>Sub total</b>		35000	
	<b>7 Urban Leprosy Project</b>			
	Supportive Medicines			
	Monitoring & Supervision			
	MDT delivery & follow-up services			
	<b>Sub total</b>		0	
	<b>8 Incentive to Ashas</b>		23000	
	<b>9 Review Meetings</b>		18000	
	<b>10 Disability Prevention &amp; Medical Rehabilitation</b>			
	Screening Camp for selection of RCS patients		0	
	Screening Camp - miscellaneous expenses		0	
	Screening Camp- Self Care Kits & patient Welfare items		0	
	<b>Sub total</b>		0	
	<b>11 Cash Assistance</b>			
	Cash assistance- POL for Vehicle		20000	
	Cash assistance- TA DA for Leprosy Staff		40000	
	<b>Sub total</b>		60000	
	<b>Grand Total</b>		373400	
<b>4. NVBDCP</b>				
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		750000	
	Training		58500	
	Monitoring & Supervision		50000	
	BCC/IEC Anti Malaria Month		40000	
	Malaria : Total		148500	
1.2	Elimination of Lymphatic Filariasis			
	Training of MO's		18522.5	
	Training of Paramedical /Supervisor		55567.5	
	Night Survey		47000	
	POL/Mobility		33000	
	Training of drug Distributers		123528	
	Honorarium of drug distributers		344849	
	Honorrium of Supervisors		40326	
	Morbity Management		35000	
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC		92000	
	Filaria : Total		789793	
1.3	Dengue/ Chikungunya			
	Apex Referral Lab			
	sentinel surveillance Hospital			
	Epidemic Preparedness & rapid response			

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Training Workshop			
	Dengue/ Chikungunya from malaria BCC/IEC			
	Dengue/ Chikungunya: Total		0	
1.4	AES/JE			
	Strengthening of Surveillance Treatment facilities			
	Strengthening of Surveillance diagnosis JE lab facilities			
	Capacity building / Traiging			
	monitoring and Supervision			
	Communi. Awareness in JE/AES from Malaria BCC/IEC			
	AES/JE: Total		0	
2	Kala-azar			
	Kalazar Survey			
	Kalazar Fortnight Campain			
	IEC/BCC			
	Labour Charges			
	Total Kala-azar		0	
<b>5. IDSP</b>				
Sl. No	Activity	Physical Numbers	Annual Budget Allocation	Budget Head for FMR
<b>1 Salary of Staff</b>				
A	Epidemiologist@33000/mth.	1	396,000	
B	Data Manager. @13500/mth.	1	162000	
C	Data Entry operator. @8500/mth	1	102000	
	<b>Sub Total</b>		660,000	
<b>2 Operational cost</b>				
A	Mobility support. @4000/mth		48,000	
B	Office Expenses. @2000/mth		24,000	
	<b>Sub Total</b>		72,000	
<b>3 Outbreak investigation &amp; response</b>				
	ASHA Incentives for outbreak reporting. @1000/mth (Rs. 100 for each reporting)		12,000	
A	Consumables for Distt. Lab		0	
C	Collection & transportation of samples. @6000/year		6,000	
	<b>Sub Total</b>		18,000	
<b>4 Analysis and use of data</b>				
A	IDSP Reports & Alerts		0	
B	Printing of forms. @10000/year		10,000	
C	Broadband Expenses. @1000/mth.		12,000	
	<b>Sub Total</b>		22,000	
	<b>Grand Total District Surveillance Unit.</b>		772,000	