



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER NRHM
YEAR 2013-14
UTTAR PRADESH STATE**



This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
A	RCH FLEXIPOOL				
A.1	MATERNAL HEALTH	-		-	-
(a)-	Operationalise Safe abortion Services at Health Facilities				
A.1.1.3	Budget for Meetings & Orientation	300	5,000.00		15.00
(b)-	Janani Suraksha Yojana / JSY	-		-	-
A.1.4.1	Home deliveries	15,000	500.00	-	75.00
A.1.4.2	Institutional deliveries	-		-	-
A.1.4.2.a	Rural	2,225,000	1,400.00	-	31,150.00
A.1.4.2.b	Urban	275,000	1,000.00	-	2,750.00
A.1.4.2.c	C-sections	3,750	1,500.00	-	56.25
A.1.4.3	Administrative Expenses	-		-	1,788.45
A.1.4.4	Support to Medical Colleges(From State Administrative Expenses)	12	7,500.00	12	10.80
A.1.4.4	Incentives to ASHA	1,780,000	600.00	-	10,680.00
	Sub Total(JSY)				46,510.50
(c)-	Maternal Death Review	-		-	-
A.1.5	Community Based MDR (Apporox.60% of Maternal Deaths)	11,560	300.00	-	34.68
A.1.5	Budget for printing formats (per block)	820	1,000.00	-	8.20
A.1.5	Budget for orientation of primary informers (No. of ASHA)	128,753	150.00	-	193.13
A.1.5	Budget for Quarterly Meetings per year	300	6,250.00	-	18.75
A.1.5	Budget for Quarterly Review at division	72	25,000.00	-	18.00
A.1.5	Budget for independent evaluation teams (80% of Maternal Deaths)	5,584	3,000.00	-	167.52
	Sub Total(MDR)				440.28
(d)-	JSSK- Janani Shishu Surakhsha Karyakram	-		-	-
	Drugs and Consumables				
A.1.7.1	Expected No. of beneficiaries for Drugs and consumables for all PWs at Delivery points	2,500,000	-	-	-
A.1.7.1	Budget for Drugs and consumables for normal deliveries@ Rs. 350.00 per ND & for C/S @ Rs.1600.00 per C/S	-	-	-	9,625.00
A.1.7.2	Drugs and consumables -Expected No. of ANCs at Delivery points and outreach	1,500,000	100.00	-	1,500.00
A.1.7.2	Diagnostic	2,500,000	100.00	-	2,500.00
A.1.7.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)- Expected No. of Beneficiaries	1,816,840		-	-
A.1.7.4	Budget Allocated for Diet (Rs. In Lakhs)				5,548.30
A.1.7.5	Free Referral Transport	1,348,112	250.00	-	3,370.28
	Sub Total (JSSK)				22,543.58
	Total - Maternal Health				69,509.36
A.2.	CHILD HEALTH	-		-	-
A.2.2.1	SNCU-Operational Cost- Functional	15	1,000,000.00	-	150.00
A.2.2.1	SNCU-Operational Cost- Under Process	12	500,000.00	-	60.00
A.2.5	NRC-Operational Cost	26	780,000.00	-	202.80
	Total - Child Health				412.80
		-		-	-

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
A.3	FAMILY PLANNING	-		-	-
A.3.1	Terminal/Limiting Methods	-		-	-
A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting	75	25,000.00	-	18.75
A.3.1.2	Female Sterilisation Camps Proposed	12,294	2,000.00	-	245.88
A.3.1.3	NSV Camps Proposed	945	3,500.00	-	33.08
A.3.1.4	Compensation for Female Sterilisation	465,601	1,000.00	-	4,656.01
A.3.1.5	Compensation for male sterilization/NSV Acceptance	16,296	1,500.00	-	244.44
A.3.1.6	Orientation Workshop on accreditation of private providers to provide sterilization services	75	10,000.00	-	7.50
A.3.2	Spacing Methods	-		-	-
A.3.2.2	IUD services at health facilities (including fixed day services at Sub Centres- L1)	1,563	3,000.00	-	46.89
A.3.2.3	IUD services at health facilities (including fixed day services at Sub Centre-L1) No. of IUCD insertions	1,433,481	20.00	-	286.70
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)-Budget given according to total nos. of Female Sterilization Camps.	12,294	1,000.00	-	122.94
A.3.5.2	Performance rewards	-		-	-
	Division level: Rs. 11.25 Lakh @ Rs. 62,500/- per division (Rs.20,000 for 1st, Rs. 15,000 for 2nd and Rs. 10,000 for 3rd position for best performing tubectomy surgeon at each division, Rs. 15,000 for best performing NSV surgeon, and Rs.2000/- for best SN and Rs.500/- for best ANM).	18	62,500.00	-	11.25
A.3.5.3	World Population Day' celebration	-		-	-
	For District level activities	75	100,000.00	-	75.00
	For Block level activities	820	10,000.00	-	82.00
A.3.5.4	Other strategies/ activities	-		-	-
A.3.5.4.2	Orientation of district nodal officers for change in FP Beema Policy-No. of Workshops	75	10,000.00	-	7.50
Total -Family Planning					5,837.93
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	-		-	-
A.4.1.4	Operating Expenses	-		-	-
	For Existing Clinics	36	2,500.00	12	10.80
A.4.2	School Health programme	-		-	-
A.4.2.1	Dissemination of Guidelines for School Health Programme (14 Nos. for each Block and 7 Nos. for District Level)	12,005	75.00	1	9.00
A.4.2.2	Convergence Meeting at Block level (Twice in a year)	820	2,500.00	2	41.00
A.4.2.3	Mobility Support (For Block Level)	820	25,000.00	6	1,230.00
A.4.3	Other strategies/activities	-		-	-
A.4.3.2	Menstrual Hygiene	-		-	-
	No.of Blocks	188			
	No.of ASHAs	38,077			
	One Planning & Sensitization meeting at Dist.level @Rs.5000/-meeting	16	5,000.00	-	0.80
	One Review & Refresher meeting at Dist.level @Rs.5000/-meeting	16	5,000.00	-	0.80
	Reporting Register for District & Blocks @Rs.30/-register	204	30.00	-	0.061
	Reporting Register for ASHA @Rs.30/-register	38,077	30.00	-	11.42
	Storage Almirahs for District & Blocks @Rs.5000/- Almirahs	204	5,000.00	-	10.20
	2 Flex banner with hanging rod per block/Dist.@Rs.500/-banner	408	500.00	-	2.04
Sub-total ARSH					1,316.13

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
		-		-	-
A.5	URBAN RCH (focus on Urban slums)	-		-	-
A.5.2	Human Resource for Urban Health	-		-	-
A.5.2.1	Doctors/Mos	229	36,000.00	6	494.64
A.5.2.4	ANM	229	9,900.00	6	136.03
A.5.2.5	Staff Nurse	229	16,500.00	6	226.71
A.5.2.12	Sweeper cum Choukidar	229	4,950.00	6	68.01
A.5.3	Operating expenses for UHP and UHC	-		-	-
	Rent @ 7000/Month/Centre	229	7,000.00	6	96.18
	Telephone Bills @ 1000/Month/Centre	229	1,000.00	6	13.74
	Electricity Bills @ 1500/Month/Centre	229	1,500.00	6	20.61
	Contingency @ 500/Month/Centre	229	500.00	6	6.87
	Total- Urban Health	-		-	1,062.79
		-		-	-
A.7	PNDT Activities	-		-	-
A.7.1	Support to PC-PNDT Cells	-		-	-
	Divisional Level	-			-
	Remuneration of Data Assistant (At Each Division PC-PNDT Cell)	18	17,000.00	12	36.72
	Contingency for the operation of cell @ Rs.20000/-	18	20,000.00	1	3.60
	One time office setup cost @ Rs.100000/-	18	100,000.00	1	18.00
	District Level	-			-
	Remuneration of Data Entry Operator (At Each District PC-PNDT Cell)	75	10,000.00	12	90.00
	Contingency for the operation of cell @ Rs.20000/-	75	20,000.00	1	15.00
	One time office setup cost @ Rs. 50000/-	75	50,000.00	1	37.50
A.7.2	Other PNDT activities	-		-	-
A.7.2.3	Visit of division level inspection committees (TA/DA of Additional Director will be incurred from this amount) @ Rs.30000 for 10 visit in a year	18	3,000.00	10	5.40
A.7.2.8	Orientation of members of the district advisory committees at Division Levels (No. of Workshops)	18	25,000.00	1	4.50
A.7.2.10	District Level Sensitization (No. of Workshops)	75	10,000.00	1	7.50
	Total- PC-PNDT	-		-	218.22
		-		-	-
A.8	Human Resources	-		-	-
A.8.1	Contractual Staff & Services	-		-	-
A.8.1.1.1.f	Honoraria for ANMs at Sub Centres	4,587	10,000.00	6	2,752.20
A.8.1.1.2.f	Honoraria for Staff Nurses -SNCU	216	16,500.00	6	213.84
A.8.1.1.2.f	Honoraria for Staff Nurses -NRC	97	16,500.00	6	96.03
A.8.1.2.1	Honoraria for Laboratory Technicians	209	11,880.00	6	148.98
A.8.1.3.5.d	Honoraria for Paediatricians- Child Health	57	48,000.00	6	164.16
A.8.1.3.7	Honoraria for Dental Doctors	73	35,000.00	6	153.30
A.8.1.5.8	Honoraria for M.O.(Training Coordinators for training NRCs/SNCUs)	5	36,000.00	6	10.80
A.8.1.7.2	Honoraria for X-Ray Technicians	89	11,800.00	6	63.01
A.8.1.7.4	School Health Teams (Exclusively for SH)	-		-	-
A.8.1.7.4.a	Honoraria for Medical Officers	-		-	-
	No. of MBBS Doctors-Existing	199	36,000.00	6	429.84
	No. of MBBS Doctors-New	621	36,000.00	2	447.12
	No. of BDS Doctors-Existing	484	35,000.00	6	1,016.40
	No. of AYUSH Doctors-Existing	661	24,000.00	6	951.84
	No. of AYUSH Doctors-New	979	24,000.00	2	469.92
A.8.1.7.4.b	Honoraria for Physiotherapists	295	11,880.00	6	210.28
A.8.1.7.4.c	Honoraria for Dental Hygienists	103	11,880.00	6	73.42
A.8.1.7.4.d	Honoraria for Ophthalmic Assistants	961	11,880.00	6	685.00
A.8.1.7.4.e	Honoraria for Staff Nurses/GNMs-Existing	852	16,500.00	6	843.48
	Honoraria for Staff Nurses/GNMs-New	63	16,500.00	2	20.79

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A.8.1.7.4.g	Honoraria for ANMs-Existing	421	10,000.00	6	252.60
	Honoraria for ANMs-New	304	10,000.00	2	60.80
A.8.1.7.5.1	Honoraria for FP Counsellors(@ Rs.9300/- (Rs.9000/-Honoraria and 300/-for communication support)	290	9,300.00	6	161.82
A.8.1.7.5.2	Honoraria for ARSH Counsellors	36	12,000.00	6	25.92
A.8.1.7.5.4	Honoraria for Nutritionist-NRC	26	15,000.00	6	23.40
A.8.1.7.7	Honoraria for Staff under Routine Immunization	-	-	-	-
	Refrigerator Mechanics-District Level	12	16,500.00	6	11.88
	Cold Chain Handlers-District Level	75	9,900.00	6	44.55
	Vaccine Store Keepers-Division Level	9	22,000.00	6	11.88
	Refrigerator Mechanics-Division Level	9	16,500.00	6	8.91
	Vaccine Van Drivers-Division Level	5	16,500.00	6	4.95
	Cold Chain Handlers-Division Level	18	9,900.00	6	10.69
A.8.1.9	Honoraria for Data Entry Operators	120	8,800.00	6	63.36
A.8.1.11.f	Honoraria for Caretakers-NRC	26	4,000.00	6	6.24
A.8.1.11.f	Honoraria for Cooks-NRC	26	5,000.00	6	7.80
TOTAL - HUMAN RESOURCE		-	-	-	9,445.20
A.9	TRAINING	-	-	-	-
A.9.3	Maternal Health Training	-	-	-	-
A.9.3.1	Skilled Attendance at Birth / SBA	-	-	-	-
A.9.3.1.1	Setting up of SBA Training Centres	72	25,000.00	-	18.00
A.9.3.1.4	Training of Staff Nurses in SBA	-	-	-	-
	Total Batches to be conducted (4 Per Batch)@ Rs.103300/ Batch	448	103,300.00	-	462.78
A.9.3.4	Safe Abortion Services Training	-	-	-	-
A.9.3.4.2	Training of Medical Officers in safe abortion	-	-	-	-
	Total Batches to be conducted @ Rs.52000 /batch	20	52,000.00	-	10.40
A.9.3.5	RTI / STI Training	-	-	-	-
A.9.3.5.3	Training of Medical Officers in RTI/STI	-	-	-	-
	Total Batches to be conducted @ Rs.72600 /batch	105	72,600.00	-	76.23
Sub Total - Maternal Health Training					567.41
A.9.5	Child Health Training	-	-	-	-
A.9.5.2.2	F-IMNCI Training for Medical Officers	-	-	-	-
	Total Training Load	480	-	-	-
	Batch Size/Participants	16	-	-	-
	No. of Batches	30	212,900.00	-	63.87
	Total Batches to be observed(25% of organized batches)	10	7,500.00	-	0.75
A.9.5.2.3	F-IMNCI Training for Staff Nurses	-	-	-	-
	Total Training Load	384	-	-	-
	Batch Size/Participants	32	-	-	-
	No. of Batches	24	206,900.00	-	49.66
	Total Batches to be observed(25% of organized batches)	8	7,500.00	-	0.60
A.9.5.2.a	IMNCI Plus(CCSP)-10 Days TOT for Physicians	-	-	-	-
	Total Training Load	576	-	-	-
	Batch Size/Participants	24	-	-	-
	No. of Batches	24	576,300.00	-	138.31
	Total Batches to be observed(25% of organized batches)	5	11,000.00	-	0.55
Sub Total- Child Health Training					253.74

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
A.9.7	Adolescent Reproductive and Sexual Health/ ARSH Training				
A.9.7.4	ARSH training for ANMs/LHVs	-		-	-
	Total Batches to be conducted@ Rs.71000/ Batch	225	71,000.00	-	159.75
	Sub Total- ARSH Training				159.75
A.9.8.4.2	Clinical Establishment Act	70	798,000.00	-	558.60
	TOTAL - Training	-		-	1,539.50
		-		-	-
A.10	PROGRAMME MANAGEMENT	-		-	-
A.10.2	District Programme Management Support Unit	-		-	-
	Contractual Staffs for DPMSU	-		-	-
A.10.2.1	Honoraria for District Programme Manager	75	32,700.00	6	147.15
A.10.2.2	Honoraria for District Accounts Manager	75	26,650.00	6	119.93
A.10.2.3	Honoraria for District Data Manager(District Data cum Account Assistant)	75	18,150.00	6	81.68
A.10.2.7	Honoraria for Office Assistant	75	7,000.00	6	31.50
A.10.2.8.1	Operational Expenses for DPMU unit	75	75,000.00	6	337.50
A.10.2.8.2	Honoraria for District Community Process Manager	75	26,650.00	6	119.93
	Sub Total - DPMU				837.68
A.10.3	Block Programme Management Unit (BPMU)	-		-	-
A.10.3.1	Honoraria for Block Programme Managers	820	20,000.00	6	984.00
A.10.3.2	Honoraria for Block Accounts Managers	820	10,000.00	6	492.00
	Sub Total - DPMU	-		-	1,476.00
A.10.6	Concurrent Audit System	-		-	-
	Budget For Block Units(Rs.1500 per Block/Quarter)	820	1,500.00	4	49.20
	Budget For District (District HO Rs. 4500/Month)	75	4,500.00	12	40.50
	Sub Total - Concurrent Audit				89.70
A.10.7	Mobility Support, Field Visits	-		-	-
A.10.7.2	Mobility Support-DPMU/District (2 Vehicles per District per month)	150	25,000.00	12	450.00
A.10.7.3	Mobility Support-BPMU/Block (1 Vehicle per District per Month)	820	25,000.00	12	2,460.00
A.10.7.4.1	Mobility Support for Div.PMU Division & AD Offices(1 vehicle per Division)	18	25,000.00	12	54.00
	Sub Total - Mobility Support, Field Visits				2,964.00
	TOTAL - Programme Management	-		-	5,367.38
		-		-	-
	GRAND TOTAL- RCH FLEXIPOOL	-		-	94,709.31

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
		-		-	-
B	MISSION FLEXIPOOL	-		-	-
B1	ASHA				
B1.1.1.4.2	ASHA State Trainers - TOT (Module VI&VII)- National Level-Cost of TA/DA	51	15,000.00	-	7.65
B1.1.3.3	Incentive for FP	-		-	-
B1.1.3.3.1	Incentive for ASHA @ Rs. 1000 if a couple adopts permanent methods after 02 children(Assumed that 15.56 % clients adopts permanent methods after 02 children).	74,934	1,000.00	-	749.34
B1.1.3.5	Other incentive	-		-	-
B1.1.3.5.1	On taking Complicated On pregnancy cases or New born cases to the health facility @Rs.150/- case (up to 3 cases/year)	159,437	150.00	3	717.47
B1.1.3.5.3	Birth & Death Registration (For 30 birth & 9 deaths/ASHA) -Amount Approved 90% Only	159,437	180.00	-	258.29
B1.1.3.5.5	TA/DA for attending Monthly Meetings @Rs.100/Meeting - Amount Approved 90% Only	159,437	100.00	12	1,721.92
B1.1.3.5.6	Maternal Death Audit Information (@Rs.200/Case)-Amount Approved 50% Only	19,177	200.00	-	19.18
B1.1.3.5.12	Incentives to ASHA Sangini(@Rs.150 for one field visit and 20 visits per month)	1,755	3,000.00	10	526.50
B1.1.3.6	Other Activities	-		-	-
B1.1.3.6.1	ASHA Divas/Annual ASHA Samellan-(Amount Approved 70% Only)	159,482	250.00	-	279.09
B1.1.3.6.3	ASHA Payment Voucher	159,482	25.00		39.87
	ASHA Master Payment Register	820	150.00		1.23
	ASHA Sangini Format	6,787	50.00		3.39
B1.1.4	Awards to ASHA's/Link workers	820	5,000.00	-	41.00
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	-		-	-
B1.1.5.4	Mobility Costs ASHA Mentoring Group for district*4 meetings@Rs.2500/meeting	300	2,500.00	-	7.50
	Sub Total - ASHA				4,372.43
B2	Untied Funds	-		-	-
B2.1	No. of CHCs/SDH and Amount Approved 71% Only	936	50,000.00	1	332.28
B2.2	No. of PHCs and Amount Approved 93% Only	2,698	25,000.00	1	627.29
B2.3	No. of Sub Centres and Amount Approved 46% Only	20,398	10,000.00	1	938.31
B2.4	No. of VHNSCs and Amount Approved 36% Only	51,413	10,000.00	1	1,850.87
	Sub Total - Untied Funds				3,748.74
B.3	Annual Maintenance Grants	-		-	-
B3.1	No. of CHCs and Amount Approved 70% Only	936	100,000.00	1	655.20
B3.2	No. of PHCs and Amount Approved 69% Only	2,460	50,000.00	1	848.70
B3.3	No. of Sub Centres and Amount Approved 49% Only	16,228	10,000.00	1	795.17
	Sub Total - AMG				2,299.07
B.6	Corpus Grants to HMS/RKS	-		-	-
B6.1	District Hospitals (DH+DWH)	152		-	-
	Amount Approved for District Hospitals				503.51
B6.2	No. of CHCs and Amount Approved 90% Only	936	100,000.00	1	842.40
B6.3	No. of PHCs and Amount Approved 90% Only	2,698	50,000.00	1	1,214.10
	Sub Total - HMS/RKS				2,560.01

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		-		-	-
B9	Mainstreaming of AYUSH	-		-	-
B.9.1	Medical Officers (Only AYUSH)	-		-	
B.9.1.1	Contractual Medical Officers	1,829	24,000.00	6	2,633.76
B.9.2	AYUSH Pharmacists	733	9,000.00	6	395.82
	Sub Total (AYUSH)	-		-	3,029.58
		-		-	-
B10	IEC-BCC Activities	-		-	-
B.10.2	Implementation of BCC/IEC Activities at district level	-		-	303.00
B.10.5.2	Printing of WIFS Cards, Referral Slips, etc	-		-	-
	WIFS Cards for School Children(No. of Cards)	1,130,557	4.00		45.22
	Sub Total (IEC/BCC)	-		-	348.22
		-		-	-
B15	Planning, Implementation and Monitoring	-		-	-
B15.2	Quality Assurance	-		-	-
B15.2.2	Quality Assurance Committees	-		-	-
	Division Level	-		-	-
	One time establishment @ Rs. 1.00 Lakh/ Division (Amount Approved 50% Only)	18	100,000.00	1	9.00
	Operational Expenses @Rs. 5000/month/ division (Amount Approved 50% Only)	18	5,000.00	12	5.40
	District Level	-		-	-
	One time establishment @ Rs. 1.00 Lakh/ District (Amount Approved 50% Only)	75	100,000.00	1	37.50
	Operational Expenses @Rs. 5000/ Month/ District (Amount Approved 50% Only)	75	5,000.00	12	22.50
B15.2.4	Review meetings	-		-	-
B15.2.4.2	Division Level	-		-	-
	Review meetings @ Rs 10000/- per meeting for 4 meeting per division (Amount Approved 50% Only)	18	10,000.00	4	3.60
	District Level	-		-	-
	Review meetings @ Rs 10000/- per meeting for 4 meeting per District (Amount Approved 50% Only)	75	10,000.00	4	15.00
B15.2.5	Other Block Level Activities	-		-	-
B15.2.5.1	Block QA visioning meeting (Orienting Block Officials on Facility Solutions Levels- Amount Approved 50% Only)	75	35,000.00	1	13.13
B15.2.5.2	Quality Management System (QMS) training workshop -(Amount Approved 50% Only)	75	100,000.00	1	37.50
	Sub Total - Quality Assurance	-		-	143.63
		-		-	-
B15.3	Monitoring and Evaluation	-		-	-
B15.3.1.6.3	Honoraria of Data Entry Operators for MCTS	820	11,000.00	6	541.20
B15.3.2	Computerization HMIS and E-governance	-		-	-
	HMIS Operational Cost (excluding HR & Trainings)-				
	Expenses for Internet@1500/month/computer for 951 Nos	951	1,500.00	12	171.18
B15.3.2.1.a	Expenses for Internet Rs.750/pm/block computer(new) for 820 Nos.	820	750.00	12	73.80
	Expenses for Internet Data Card @Rs.750/pm/Computer (new) for 75 Nos.	75	750.00	12	6.75
	Expenses for Internet Data Card @Rs.750/pm/Computer (new) for 18 Nos.	18	750.00	12	1.62
B15.3.2.1.d	Other Office and admin expenses	-		-	-
B15.3.2.1.d.2	Maintenance of Computers/AMC/etc -HMIS (Block -PHC/CHC,CH, CMF (M/F) Old @Rs. 4000/unit for 951 no.	950	4,000.00	1	38.00
B15.3.2.1.d.3	Purchase of computer consumables/Admin Expenses @ Rs.1000.00 for 951 no.-Six Months	950	1,000.00	6	57.00
B15.3.2.2.a	MCTS Operational Cost (excluding HR & Trainings)	-		-	-

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
B15.3.2.2.b	Procurement of computers/Printers/Cartridges ,etc. -@50,000.00/Computer Systems for 820 No.	820	50,000.00	1	410.00
B15.3.2.2.d	Other Office and admin expenses @12,000.00 per year -820 No.(New)	820	12,000.00	1	98.40
B15.3.3	Other M & E Activities	-	-	-	-
B15.3.3.5	Review Meetings for MCTS @ Rs 4,000/meeting for 12 meetings	75	4,000.00	12	36.00
Sub Total - Monitoring and Evaluation					1,433.95
		-	-	-	-
B.16	PROCUREMENT	-	-	-	-
B16.1.1	Procurement of Equipments: MH	-	-	-	-
B16.1.1.2	MVA /EVA Kits for Safe Abortion services	866	2,500.00	-	21.65
B16.1.6	Equipments for ARSH/ School Health	-	-	-	-
B16.1.6.1	Equipments for ARSH Clinics (New)	36	15,000.00	1	5.40
Sub Total (Procurement of Equipments)					27.05
		-	-	-	-
B.16.2.1	Drugs & supplies for MH	-	-	-	-
B.16.2.1.2	Drugs for Safe Abortion (No. of MMA estimated in year 2013-14)	25,000	200.00	-	50.00
B.16.2.4	Supplies for IMEP	-	-	-	-
B.16.2.4.1	Bio-Medical Waste Management-District level	-	-	-	1,261.78
B.16.2.4.2	Bio-Medical Waste Management-CHC level	-	-	-	1,216.00
B.16.2.4.3	Cleaning/Washing, House keeping and Laundry Management - District Level	-	-	-	2,111.49
B.16.2.4.4	Cleaning/Washing, House keeping and Laundry Management - CHC/PHC Level	-	-	-	1,525.94
	ASHA Drug Kits				
B.16.2.5.2	Drug Kit replenishment for ASHAs @ Rs. 300/ASHA	126,282	300.00	-	378.85
B.16.2.6	Drugs & supplies for WIFS	-	-	-	-
	For Govt. & Govt. aided Schools (Classes VI to XII)				
	Total Beneficiaries	5,912,477			
B.16.2.6.1	IFA Tables Required at District (Beneficiary* 52 Tabs)	307,448,827	0.12	-	368.94
B.16.2.6.2	Albendazole Tablets Required at District (Beneficiary *2 Tabs)	11,824,955	1.00	-	118.25
B.16.2.7	Drugs & Supplies under SHP	-	-	-	-
	For Aganwadi Centres	-	-	-	-
	Expected No. of Children at AWCs	4,263,662			
	No. of IFA Bottles (One bottle of 100 ml./child)	4,263,662	10.00		426.37
	Albendazole Tablets (2 tablets per Child)	8,527,324	1.00		85.27
	For Primary Schools(For Govt. & Govt. aided Schools Classes I to V)				
	Expected No. of Children in Schools	10,766,351			
	No. of Tablets Required at District (52 Tabs./ Beneficiary)	559,850,257	0.12		671.82
	No. of Tablets Required at District (2 Tabs./ Beneficiary)	21,532,702	1.00		215.33
	Medicines for Teams				
	No. of Blocks	820			
	First Time Medicines For Teams (2 Teams in Each Block)	1,640	18,000.00		295.20
Sub Total (Procurement of Drugs & Supplies)					8,725.23

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
B.17	Drugs Warehouses/Logistics Management	-		-	-
B.17.1	Honoraria of Staff at Regional Drug Warehouse	-		-	-
	Accountant	11	10,000.00	6	6.60
	Computer Operator Cum Store Keeper	11	10,000.00	6	6.60
	Fork-Lift Operator cum Mechanic	11	6,500.00	6	4.29
	Fourth class / Loader	11	6,500.00	6	4.29
	Generator Operator cum Electrician	11	5,000.00	6	3.30
	Sweeper	11	3,500.00	6	2.31
	Armed Guards	11	6,335.00	6	4.18
	General Guards	22	5,157.00	6	6.81
	Gardener	11	3,000.00	6	1.98
B.17.3	Honoraria of Staff at District Drug Warehouse	-		-	-
	Computer Operator Cum Store Keeper	53	10,000.00	6	31.80
	Generator Operator Cum Mechanic/Electrician	53	5,000.00	6	15.90
	Loader	53	5,000.00	6	15.90
	Choukidar	53	5,000.00	6	15.90
	Part-time Sweeper	53	2,500.00	6	7.95
B.17.4	Others	-		-	-
B.17.4.1	Operational Cost for Regional Drug ware House	-		-	-
	Electricity Charges				12.10
	Telephone Charges				1.10
	POL & Maintenance of DG Sets				3.30
	Stationary				1.65
	Contingency				16.40
	Sub Total-Drug Ware Houses				162.36
	GRAND TOTAL- MISSION FLEXIPOOL	-		-	26,850.26
c	IMMUNISATION	-		-	-
c.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	-		-	-
c.1.a	Mobility Support for supervision for district level officers @Rs 250000/- Year	75	250,000.00	-	187.50
c.1.b	Mobility support for supervision at State level	-		-	-
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.@ Rs 10 /- Beneficiary	6,284,402	10.00	-	628.44
c.1.d	Support for Quarterly State level review meetings of district officer	-		-	-
c.1.e	Quarterly review meetings exclusive for RI at district level with Block Mos, CDPO, and other stake holders (@ Rs 100/- per participant(5 participant / block)	17,060	100.00	-	17.06
c.1.f	Quarterly review meetings exclusive for RI at block level @Rs 50/- per person as honorarium/Asha(For travel) & Rs 25 per person at the disposal of MOIC for meeting expenses (Refreshment, stationery and mis.)	551,844	75.00	-	413.88
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (Hiring of ANM @ 450/-per session for four sessions/month/slum of 10000 population and Rs.300/ month as contingency per slum i.e.Rs.2100/-month/slum of 10000 population)	14,206	2,100.00	-	298.33
c.1.h	Mobilization of children through ASHA or other mobilizers(@Rs 150/-per session)	2,098,223	150.00	-	3,147.33
c.1.i	Alternative vaccine delivery in hard to reach areas(@Rs 150/-per session)	206,978	150.00	-	310.47
c.1.j	Alternative Vaccine Delivery in other areas(@Rs. 75/- per session)	1,830,167	75.00	-	1,372.62
c.1.k	To develop micro plan at sub-centre level(@ Rs 100/- per sub centre)	20,919	100.00	-	20.92

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
C.1.l	For consolidation of micro plans at block level (@ Rs 1000/-per block per PHC and Rs 2000/- per district)	1,073	1,000.00	-	10.73
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs(@ Rs 150000/- per district per year)	75	150,000.00	-	112.50
C.1.n	Consumables for computer including provision for internet access for RIMS (@ Rs 400/- per month per district)	75	400.00	12	3.60
C.1.o	Red/Black plastic bags etc.(@ Rs 3 per bag and 2 bags per session)	2,367,798	3.00	2	142.07
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin buckets(@ Rs 1200/- per PHC/CHC per year)	1,477	1,200.00	-	17.72
C.1.q	Safety Pits(@ Rs 5250/- per pit)	492	5,250.00	-	25.83
C.1.r	Other Specific requirement	-	-	-	-
	Fund for annual maintenance operation of WIC/WIF at division level @ Rs.40000/unit of WIC/WIF	33	40,000.00	-	13.20
	POL for generators and operational expenses at divisional vaccine storage point @ Rs 2.00 Lakhs/ year/division vaccine store points	18	200,000.00	-	36.00
	Electricity bill for WIC/WIF AT state and divisional level @ Rs 1.50Lakhs/year /division store points	18	150,000.00	-	27.00
	AEFI Kits	5,000	200.00	-	10.00
C.2	Salary of Contractual Staffs	-	-	-	-
C.2.2	Computer Assistants at District level	75	10,000.00	6	45.00
C.3	Training under Immunisation	-	-	-	-
C.3.1	District level Orientation training including Hep B, Measles , AEFI & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse Midwives, BEEs & other staff (as per RCH norms) @ Rs 46200/batch	949	46,200.00	-	438.44
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module) @ Rs 65600/ batch	186	65,600.00	-	122.02
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers @ Rs 26600/batch	130	26,600.00	-	34.58
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer to train about the reporting formats of immunization @ Rs 300/ person	972	300.00	-	2.92
C.3.6	Intensified immunization training of front line workers @ Rs 86660/batch	1,046	86,660.00	-	906.46
C.4	Cold Chain Maintenance	-	-	-	-
	Cold chain maintenance at PHC/CHC Level (@Rs. 750/PHC/CHC per year)	950	750.00	-	7.13
	Cold chain maintenance at District Level (@Rs. 15000/year)	75	15,000.00	-	11.25
C.5	Asha Incentives- for full immunization @ RS.100 per child for full immunization in first year and Rs.50 per child for ensuring complete immunization up to 2nd year of age.(94.22% of the fund)	4,621,306	150.00	-	6,531.29
TOTAL - ROUTINE IMMUNIZATION		-	-	-	14,894.29
		-	-	-	-

FMR Code/Sl.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
D	National Disease Control Programmes	-	-	-	-
E	Integrated Disease Surveillance Project (IDSP)				
E.1	Operational Costs (Rs. 25000/0 per Month) including 10 Medical Colleges				225.00
E.2	Remuneration for Contractual Human Resource				-
E.2.1	Epidemiologist (Rs. 27500-44000)				296.74
E.2.2	Microbiologist (Rs. 27500-44000)				7.92
E.3.2	Data Manager (Rs. 18000 per Mth)				147.96
E.3.3	Data Entry Operator (Rs. 11000/mth)				99.99
	Training				-
E.8	Medical Officers (3 days) @ Rs 50000 / Batch, for one batch				5.00
	Hospital Pharmacists/Nurses Training (1 day) @ Rs.38000 / Batch for 1 batch				3.80
	One Day Training of Medical College Doctors				5.00
E.8	Costs on account of Newly Formed Districts				10.50
	TOTAL- IDSP				801.91
F	National Vector Borne Disease Control Programme (NVBDP)				
F.1.1	Malaria				
F.1.1.b	ASHA Incentives				120.00
F.1.1.d	Monitoring, Evaluation & Supervision & Epidemic preparedness including mobility				80.00
F.1.1.e	IEC/BCC				31.50
F.1.1.g	Training/Capacity Building				18.75
	Sub Total - Malaria				250.25
F.1.2	Dengue & Chikungunya				
F.1.2.a(i&ii)	Strengthening Surveillance for Apex Referral Lab & Sentinel Surveillance Hospital				25.00
F.1.2.c	Monitoring/Supervision and Rapid Response				22.00
F.1.2.d	Epidemic Preparedness				7.00
F.1.2.e	Case Management				10.00
F.1.2.f	Vector Control And Environmental Management				135.00
F.1.2.g	IEC/ BCC for Social Mobilization				13.00
F.1.2.i	Training/ Workshop				13.00
	Sub Total - Dengue & Chikungunya				225.00
F.1.3	AES/JE				
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol				62.00
F.1.3.b	IEC / BCC Activities & printing material pertaining to JE / AES				80.00
F.1.3.c	Capacity Building in case management of Medical Officer and paramedical from PHC/CHC at district level.				40.00
F.1.3.d	Monitoring and supervision				20.00
F.1.3.e	Procurement of Insecticides (Technical Malathion)				50.00
F.1.3.f	Thermal Fog Machine (Small) @ 0.85 lac/machine				20.00
F.1.3.g	Operational cost for Malathion fogging (As per Availability of 3 MT Technical Malathion per district)				4.00
F.1.3.j	Paediatric ICU Establishment and HR & operational cost for Paediatric ICU in Endemic Districts				639.99
F.1.3.k	ASHA Insentivization for sensitizing community				9.00
	Sub Total - AES/JE				924.99

FMR Code/Sl.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
F.1.4	Lymphatic Filariasis				
F.1.4.a	State Task Force, STAC Meeting, printing forms & register/ Mobility support, district coordination meeting, sensitization of media etc., Morbidity management, monitoring & supervision and mobility support for Rapid response including Line listing				148.25
F.1.4.b	Micro Filaria Survey				25.00
F.1.4.c	Post MDA Assessment by medical colleges (Govt.& Private)/ ICMR institutions				7.50
F.1.4.d	Training / Sensitization of district level officers on ELF & Drug Distributors / Peripheral health workers				155.25
F.1.4.e	Specific IEC/ BCC at State, districts, PHC, Sub Centre & village lable VHSC/GKs				60.00
F.1.4.f	Honorarium for Drug Distributors including ASHA & Supervisors involve in MDA				300.00
F.1.4.h.ii	M.F.Survey in Non Endemic districts				16.80
	Sub Total - Lymphatic Filariasis				712.80
F.1.5	Kalazar				
F.1.5	Case Search/ Camp Approach				1.75
F.1.5.a	Spray Pumps & Accessories				0.50
F.1.5.b	Operational Cost for Spray including Spray Wages & Pending liability of spray wages				6.00
F.1.5.c	Mobility / P.O.L./ Supervision				0.50
F.1.5.d	Monitoring & Evaluation				0.50
F.1.5.e / F.1.5.f	Training for Spraying /IEC/ BCC/Advocacy/Incentive to ASHA/Loss of Wages				1.75
	Sub Total - Kalazar				11.00
	Cash grant for Decentralized commodities for Malaria + Filaria F.6				
F.6(a,b,c,k)	Drugs (Chloroquine, Primaquine 2.5/7.5mg) and ACT				23.50
F.6.f	D.E.C.				400.00
F.6.h	Dengue NS 1 antigen Kit				5.00
F.6.i	Larvicidal (Temephos, Bti(AS)/Bti (wp)(for polluted and non polluted water)				49.70
	Sub Total- Dec.Commodities				478.20
	TOTAL-NVBDCP				2,602.24
G	National Leprosy Eradication Programme(NLEP)				
G.1	Case Detection and Management				
G.1.1	Specific Plan for high endemic blocks of low endemic districts				
	No. of High endemic blocks in Low endemic Districts (ANCDR more than 10)	31		-	
	House to House Visit by Search team			-	31.00
	Confrmaton of suspect				3.10
	Intensive IEC Activity				4.65
G.1.2	Services in Urban services				-
	Urban Project 2 Mega cities, 2 medium City 2, 8 Medium City 1, 40 Townships				99.36
G.1.3	ASHA involvement				-
	ASHA Sensitization				13.520
	ASHA Incentive for Services				11.890
G.1.4	Materials & Supplies				-
	Supportive Drugs & Dressing materials				30.00
	Laboratory reagents and equipments scalpels etc.				6.00
	Printing works				15.00
G.1.5	NGO Services				51.00
G.2	DPMR				-
	MCR Protective Footwear (12500 pairs)				37.50
	Aids Appliances , Self Care Kit items etc.				12.70

FMR Code/SI.No.	Budget Head	Physical Numbers/Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation(Rs. In Lakhs)
	Welfare allowance for RCS patients @ Rs 8000				8.00
	Reimbursement to institutions for RCS				3.50
	Screening cum Self Care Camp				4.00
G.3	IEC				-
	Mass Media (TV, Radio, Press etc.)				29.25
	Outdoor Media (Posters,Banners, Kiosk, Hoardings, Display boards, Miking etc.)				17.25
	Rural Media (Folk shows etc.)				23.25
	Advocacy meeting				3.75
G.4	Human Resource				-
	District Leprosy Consultant in high endemic districts				121.50
	Physiotherapist in high endemic districts				101.25
	PMW @ Rs 16000 per month				601.92
G.5	Programme management				-
	For Contractual Staff				11.25
	Rent, Telephone, Electricity, P&T charges, Miscellaneous				26.25
	DLO Office Consumables eg.Stationery Items, Pendrive, CD etc.				22.50
	Mobility Support- Vehicle hiring, POL and Maintenance for District Nucleus Team (one tenth)				11.25
G.6	Others				-
	Travel expense for regular staff for specific programme/ training needs / awards etc.				4.88
TOTAL - NLEP					1,305.52
I Revised National Tuberculosis Control Programme (RNTCP)					
I.1	Civil Works				445.08
I.2	Laboratory Materials				617.04
I.3	Honorarium				427.31
I.4	IEC/ Publicity				216.27
I.5	Equipment Maintenance				54.03
I.6	Training				328.85
I.7	POL &Vehicle Maintenance				437.50
I.8	Vehicle Hiring Charges				325.10
I.9	Ngo/PP Support				1,902.10
I.10	Medical Colleges				213.09
I.11	Office Operation/ Miscellaneous Expenses				182.91
I.12	Contractual Services				3,566.11
I.13	Printing				116.29
I.14	Research & Studies				8.10
I.15	Procurement Of Drugs				-
I.16	Procurement Of Vehicles				325.65
I.17	Procurement Of Equipments				95.70
I.18	Patient Support & Transportation Charges				246.40
I.19	Supervision & Monitoring				408.87
Sub Total-RNTCP					9,916.40
Disease Flexi Pool Fund					271.46
TOTAL-RNTCP					10,187.86
TOTAL-NDCPs					14,897.52
SUMMARY OF FINANCIAL OUTLAY APPROVED UNDER NRHM FOR THE YEAR 2013-14					
A	RCH Flexi pool				94,709.31
B	Mission Flexi pool				26,850.26
C	Routine Immunization				14,894.29
D	National Disease Control Programmes				14,897.52
GRAND TOTAL					151,351.38