



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



Name of the District

HATHRAS

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	4	5,000.00		0.20
(b)-	Janani Suraksha Yojana / JSY	-		-	-
A.1.4.1	Home deliveries	118	500.00	-	0.59
A.1.4.2	Institutional deliveries	-		-	-
A.1.4.2.a	Rural	17,455	1,400.00	-	244.37
A.1.4.2.b	Urban	2,157	1,000.00	-	21.57
A.1.4.2.c	C-sections	50	1,500.00	-	0.75
A.1.4.3	Administrative Expenses	-		-	14.04
A.1.4.4	Support to Medical Colleges(From State Administrative Expenses)	-	7,500.00	12	-
A.1.4.4	Incentives to ASHA	13,964	600.00	-	83.78
	Sub Total(JSY)				365.11
(c)-	Maternal Death Review	-		-	-
A.1.5	Community Based MDR (Apporox.60% of Maternal Deaths)	98	300.00	-	0.29
A.1.5	Budget for printing formats (per block)	7	1,000.00	-	0.07
A.1.5	Budget for orientation of primary informers (No. of ASHA)	1,105	150.00	-	1.66
A.1.5	Budget for Quarterly Meetings per year	4	6,250.00	-	0.25
A.1.5	Budget for Quarterly Review at division	-	25,000.00	-	-
A.1.5	Budget for independent evaluation teams (80% of Maternal Deaths)	-	3,000.00	-	-
	Sub Total(MDR)	-			2.27
(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	21,347	-	-	-
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	-	-	-	81.35
A.1.7.1	Drugs and consumables -Expected No. of ANCs at Delivery points and outreach	11,103	100.00	-	11.10
A.1.7.2	Diagnostic	21,347	100.00	-	21.35
A.1.7.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)- Expected No. of Beneficiaries	13,504		-	-
A.1.7.4	Budget Allocated for Diet (Rs. In Lakhs)				42.08
A.1.7.5	Free Referral Transport	10,128	250.00	-	25.32
	Sub Total (JSSK)	-		-	181.20
	Total - Maternal Health	-		-	548.78
A.2.	CHILD HEALTH	-		-	-
A.2.2.1	SNCU-Operational Cost- Functional	-	1,000,000.00	-	-
A.2.2.1	SNCU-Operational Cost- Under Process	-	500,000.00	-	-
A.2.5	NRC-Operational Cost	-	780,000.00	-	-
	Total - Child Health	-		-	-

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	1	25,000.00	-	0.25
A.3.1.2	Female Sterilisation Camps Proposed	98	2,000.00	-	1.96
A.3.1.3	NSV Camps Proposed	2	3,500.00	-	0.07
A.3.1.4	Compensation for Female Sterilisation	2,900	1,000.00	-	29.00
A.3.1.5	Compensation for male sterilization/NSV Acceptance	28	1,500.00	-	0.42
A.3.1.6	Orientation Workshop on accreditation of private providers to provide sterilization services	1	10,000.00	-	0.10
A.3.2	Spacing Methods	-		-	-
A.3.2.2	IUD services at health facilities (including fixed day services at Sub Centres- L1)	10	3,000.00	-	0.30
A.3.2.3	IUD services at health facilities (including fixed day services at Sub Centre-L1) No. of IUCD insertions	-	20.00		-
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.	98	1,000.00	-	0.98
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).	-	62,500.00		-
A.3.5.3	World Population Day' celebration	-		-	-
	For District level activities	1	100,000.00	-	1.00
	For Block level activities	7	10,000.00	-	0.70
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	1	10,000.00	-	0.10
	Total -Family Planning	-		-	34.88
		-		-	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	-		-	-
A.4.1.4	Operating Expenses	-		-	-
	For Existing Clinics	-	2,500.00	12	-
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)	105	75.00	1	0.08
A.4.2.2	Convergence Meeting at Block level (Twice in a year)	7	2,500.00	2	0.35
A.4.2.3	Mobility Support (For Block Level)	7	25,000.00	6	10.50
A.4.3	Other strategies/activities	-		-	-
A.4.3.2	Menstrual Hygiene	-		-	-
	No.of Blocks	-			
	No.of ASHAs	-			
	One Planning & Sensitization meeting at Dist.level @Rs.5000/-meeting	-	5,000.00	-	-

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
	One Review & Refresher meeting at Dist.level @Rs.5000/-meeting	-	5,000.00	-	-
	Reporting Register for District & Blocks @Rs.30/-register	-	30.00	-	-
	Reporting Register for ASHA @Rs.30/-register	-	30.00	-	-
	Storage Almirahs for District & Blocks @Rs.5000/- Almirahs	-	5,000.00	-	-
	2 Flex banner with hanging rod per block/Dist.@Rs.500/-banner	-	500.00	-	-
	Sub-total ARSH	-	-	-	10.93
		-	-	-	-
A.5	URBAN RCH (focus on Urban slums)	-	-	-	-
A.5.2	Human Resource for Urban Health	-	-	-	-
A.5.2.1	Doctors/Mos	1	36,000.00	6	2.16
A.5.2.4	ANM	1	9,900.00	6	0.59
A.5.2.5	Staff Nurse	1	16,500.00	6	0.99
A.5.2.12	Sweeper cum Choukidar	1	4,950.00	6	0.30
A.5.3	Operating expenses for UHP and UHC	-	-	-	-
	Rent @7000/Month/Centre	1	7,000.00	6	0.42
	Telephone Bills @ 1000/Month/Centre	1	1,000.00	6	0.06
	Electricity Bills @ 1500/Month/Centre	1	1,500.00	6	0.09
	Contingency @ 500/Month/Centre	1	500.00	6	0.03
	Total- Urban Health	-	-	-	4.64
		-	-	-	-
A.7	PNDT Activities	-	-	-	-
A.7.1	Support to PC-PNDT Cells	-	-	-	-
	Divisional Level	-	-	-	-
	Remuneration of Data Assistant (At Each Division PC-PNDT Cell)	-	17,000.00	12	-
	Contingency for the operation of cell @ Rs.20000/-	-	20,000.00	1	-
	One time office setup cost @ Rs.100000/-	-	100,000.00	1	-
	District Level	-	-	-	-
	Remuneration of Data Entry Operator (At Each District PC-PNDT Cell)	1	10,000.00	12	1.20
	Contingency for the operation of cell @ Rs.20000/-	1	20,000.00	1	0.20
	One time office setup cost @ Rs. 50000/-	1	50,000.00	1	0.50
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	-	3,000.00	10	-
A.7.2.8	Orientation of members of the district advisory committees at Division Levels (No. of Workshops)	-	25,000.00	1	-
A.7.2.10	District Level Sensitization (No. of Workshops)	1	10,000.00	1	0.10
	Total- PC-PNDT	-	-	-	2.00
		-	-	-	-
A.8	Human Resources	-	-	-	-
A.8.1	Contractual Staff & Services	-	-	-	-
A.8.1.1.1.f	Honoraria for ANMs at Sub Centres	33	10,000.00	6	19.80
A.8.1.1.2.f	Honoraria for Staff Nurses -SNCU	-	16,500.00	6	-
A.8.1.1.2.f	Honoraria for Staff Nurses -NRC	-	16,500.00	6	-
A.8.1.2.1	Honoraria for Laboratory Technicians	-	11,880.00	6	-
A.8.1.3.5.d	Honoraria for Paediatricians- Child Health	-	48,000.00	6	-
A.8.1.3.7	Honoraria for Dental Doctors	-	35,000.00	6	-
A.8.1.5.8	Honoraria for M.O.(Training Coordinators for training NRCs/SNCUs)	-	36,000.00	6	-
A.8.1.7.2	Honoraria for X-Ray Technicians	1	11,800.00	6	0.71
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	2	36,000.00	6	4.32
	No. of MBBS Doctors-New	5	36,000.00	2	3.60

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
	No. of BDS Doctors-Existing	5	35,000.00	6	10.50
	No. of AYUSH Doctors-Existing	7	24,000.00	6	10.08
	No. of AYUSH Doctors-New	7	24,000.00	2	3.36
A.8.1.7.4.b	Honoraria for Physiotherapists	-	11,880.00	6	-
A.8.1.7.4.c	Honoraria for Dental Hygienists	-	11,880.00	6	-
A.8.1.7.4.d	Honoraria for Ophthalmic Assistants	14	11,880.00	6	9.98
A.8.1.7.4.e	Honoraria for Staff Nurses/GNMs-Existing	6	16,500.00	6	5.94
	Honoraria for Staff Nurses/GNMs-New	-	16,500.00	2	-
A.8.1.7.4.g	Honoraria for ANMs-Existing	-	10,000.00	6	-
	Honoraria for ANMs-New	8	10,000.00	2	1.60
A.8.1.7.5.1	Honoraria for FP Counsellors(@ Rs.9300/- (Rs.9000/-Honoraria and 300/-for communication support)	4	9,300.00	6	2.23
A.8.1.7.5.2	Honoraria for ARSH Counsellors	-	12,000.00	6	-
A.8.1.7.5.4	Honoraria for Nutritionist-NRC	-	15,000.00	6	-
A.8.1.7.7	Honoraria for Staff under Routine Immunization	-	-	-	-
	Refrigerator Mechanics-District Level	1	16,500.00	6	0.99
	Cold Chain Handlers-District Level	1	9,900.00	6	0.59
	Vaccine Store Keepers-Division Level	-	22,000.00	6	-
	Refrigerator Mechanics-Division Level	-	16,500.00	6	-
	Vaccine Van Drivers-Division Level	-	16,500.00	6	-
	Cold Chain Handlers-Division Level	-	9,900.00	6	-
A.8.1.9	Honoraria for Data Entry Operators	1	8,800.00	6	0.53
A.8.1.11.f	Honoraria for Caretakers-NRC	-	4,000.00	6	-
A.8.1.11.f	Honoraria for Cooks-NRC	-	5,000.00	6	-
TOTAL - HUMAN RESOURCE					74.23
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	1	25,000.00	-	0.25
A.9.3.1.4	Training of Staff Nurses in SBA	-	-	-	-
	Total Batches to be conducted (4 Per Batch)@ Rs.103300/ Batch	6	103,300.00	-	6.20
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	-	52,000.00	-	-
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	1	72,600.00	-	0.73
Sub Total - Maternal Health Training					7.17
A.9.5	Child Health Training	-	-	-	-
A.9.5.2.2	F-IMNCI Training for Medical Officers	-	-	-	-
	Total Training Load	-	-	-	-
	Batch Size/Participants	16	-	-	-
	No. of Batches	-	212,900.00	-	-
	Total Batches to be observed(25% of organized batches)	-	7,500.00	-	-
A.9.5.2.3	F-IMNCI Training for Staff Nurses	-	-	-	-
	Total Training Load	-	-	-	-
	Batch Size/Participants	-	-	-	-
	No. of Batches	-	206,900.00	-	-
	Total Batches to be observed(25% of organized batches)	-	7,500.00	-	-
A.9.5.2.a	IMNCI Plus(CCSP)-10 Days TOT for Physicians	-	-	-	-
	Total Training Load	-	-	-	-
	Batch Size/Participants	24	-	-	-
	No. of Batches	-	576,300.00	-	-

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
	Total Batches to be observed(25% of organized batches)	-	11,000.00		-
	Sub Total- Child Health Training				-
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	3	71,000.00	-	2.13
	Sub Total- ARSH Training				2.13
A.9.8.4.2	Clinical Establishment Act	1	798,000.00	-	7.98
	TOTAL - Training	-		-	17.28
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	1	32,700.00	6	1.96
A.10.2.2	Honoraria for District Accounts Manager	1	26,650.00	6	1.60
A.10.2.3	Honoraria for District Data Manager(District Data cum Account Assistant)	1	18,150.00	6	1.09
A.10.2.7	Honoraria for Office Assistant	1	7,000.00	6	0.42
A.10.2.8.1	Operational Expenses for DPMU unit	1	75,000.00	6	4.50
A.10.2.8.2	Honoraria for District Community Process Manager	1	26,650.00	6	1.60
	Sub Total - DPMU				11.17
A.10.3	Block Programme Management Unit (BPMU)	-		-	-
A.10.3.1	Honoraria for Block Programme Managers	7	20,000.00	6	8.40
A.10.3.2	Honoraria for Block Accounts Managers	7	10,000.00	6	4.20
	Sub Total - DPMU	-		-	12.60
A.10.6	Concurrent Audit System	-		-	-
	Budget For Block Units(Rs.1500 per Block/Quarter)	7	1,500.00	4	0.42
	Budget For District (District HO Rs. 4500/Month)	1	4,500.00	12	0.54
	Sub Total - Concurrent Audit				0.96
A.10.7	Mobility Support, Field Visits	-		-	-
A.10.7.2	Mobility Support-DPMU/District (2 Vehicles per District per month)	2	25,000.00	12	6.00
A.10.7.3	Mobility Support-BPMU/Block (1 Vehicle per District per Month)	7	25,000.00	12	21.00
A.10.7.4.1	Mobility Support for Div.PMU Division & AD Offices(1 vehicle per Division)	-	25,000.00	12	-
	Sub Total - Mobility Support, Field Visits				27.00
	TOTAL - Programme Management	-		-	51.73
	GRAND TOTAL- RCH FLEXIPOOL	-		-	744.47
		-		-	-

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B	MISSION FLEXIPOOL	-		-	-
B1	ASHA				
B1.1.1.4.2	ASHA State Trainers - TOT (Module VI&VII)- National Level-Cost of TA/DA	-	15,000.00	-	-
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).	455	1,000.00	-	4.55
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)	1,232	150.00	3	5.54
B1.1.3.5.3	Birth & Death Registration (For 30 birth & 9 deaths/ASHA) -Amount Approved 90% Only	1,232	180.00	-	2.00
B1.1.3.5.5	TA/DA for attending Monthly Meetings @Rs.100/Meeting - Amount Approved 90% Only	1,232	100.00	12	13.31
B1.1.3.5.6	Maternal Death Audit Information (@Rs.200/Case)-Amount Approved 50% Only	163	200.00	-	0.16
B1.1.3.5.12	Incentives to ASHA Sangini(@Rs.150 for one field visit and 20 visits per month)	-	3,000.00	10	-
B1.1.3.6	Other Activities	-		-	-
B1.1.3.6.1	ASHA Divas/Annual ASHA Samellan-(Amount Approved 70% Only)	1,232	250.00	-	2.16
B1.1.3.6.3	ASHA Payment Voucher	1,232	25.00		0.31
	ASHA Master Payment Register	7	150.00		0.01
	ASHA Sangini Format	55	50.00		0.03
B1.1.4	Awards to ASHA's/Link workers	7	5,000.00	-	0.35
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	4	2,500.00	-	0.10
Sub Total - ASHA					28.51
B2	Untied Funds	-		-	-
B2.1	No. of CHCs/SDH and Amount Approved 71% Only	7	50,000.00	1	2.49
B2.2	No. of PHCs and Amount Approved 93% Only	25	25,000.00	1	5.81
B2.3	No. of Sub Centres and Amount Approved 46% Only	194	10,000.00	1	8.92
B2.4	No. of VHNSCs and Amount Approved 36% Only	430	10,000.00	1	15.48
Sub Total - Untied Funds					32.70
B.3	Annual Maintenance Grants	-		-	-
B3.1	No. of CHCs and Amount Approved 70% Only	7	100,000.00	1	4.90
B3.2	No. of PHCs and Amount Approved 69% Only	21	50,000.00	1	7.25
B3.3	No. of Sub Centres and Amount Approved 49% Only	147	10,000.00	1	7.20
Sub Total - AMG					19.35
B.6	Corpus Grants to HMS/RKS	-		-	-
B6.1	District Hospitals (DH+DWH)	2			
	Amount Approved for District Hospitals				5.48
B6.2	No. of CHCs and Amount Approved 90% Only	7	100,000.00	1	6.30
B6.3	No. of PHCs and Amount Approved 90% Only	25	50,000.00	1	11.25
Sub Total - HMS/RKS					23.03

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
B9	Mainstreaming of AYUSH	-	-	-	-
B.9.1	Medical Officers (Only AYUSH)	-	-	-	-
B.9.1.1	Contractual Medical Officers	21	24,000.00	6	30.24
B.9.2	AYUSH Pharmacists	7	9,000.00	6	3.78
	Sub Total (AYUSH)	-	-	-	34.02
		-	-	-	-
B10	IEC-BCC Activities	-	-	-	-
B.10.2	Implementation of BCC/IEC Activities at district level	-	-	-	3.00
B.10.5.2	Printing of WIFS Cards, Referral Slips, etc	-	-	-	-
	WIFS Cards for School Children(No. of Cards)	-	4.00	-	-
	Sub Total (IEC/BCC)	-	-	-	3.00
		-	-	-	-
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)	-	100,000.00	1	-
	Operational Expenses @Rs. 5000/month/ division (Amount Approved 50% Only)	-	5,000.00	12	-
	District Level	-	-	-	-
	One time establishment @ Rs. 1.00 Lakh/ District (Amount Approved 50% Only)	1	100,000.00	1	0.50
	Operational Expenses @Rs. 5000/ Month/ District (Amount Approved 50% Only)	1	5,000.00	12	0.30
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)	-	10,000.00	4	-
	District Level	-	-	-	-
	Review meetings @ Rs 10000/- per meeting for 4 meeting per District (Amount Approved 50% Only)	1	10,000.00	4	0.20
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)	1	35,000.00	1	0.18
B15.2.5.2	Quality Management System (QMS) training workshop -(Amount Approved 50% Only)	1	100,000.00	1	0.50
	Sub Total - Quality Assurance	-	-	-	1.68
		-	-	-	-
B15.3	Monitoring and Evaluation	-	-	-	-
B15.3.1.6.3	Honoraria of Data Entry Operators for MCTS	7	11,000.00	6	4.62
B15.3.2	Computerization HMIS and E-governance	-	-	-	-
	HMIS Operational Cost (excluding HR & Trainings)-				
	Expenses for Internet @1500/ month/ computer for 951 Nos	9	1,500.00	12	1.62
	Expenses for Internet Rs.750/pm/block computer(new) for 820 Nos.	7	750.00	12	0.63
B15.3.2.1.a	Expenses for Internet Data Card @Rs.750/pm/Computer (new) for 75 Nos.	1	750.00	12	0.09
	Expenses for Internet Data Card @Rs.750/pm/Computer (new) for 18 Nos.	-	750.00	12	-
B15.3.2.1.d	Other Office and admin expenses	-	-	-	-

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
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.	9	4,000.00	1	0.36
B15.3.2.1.d.3	Purchase of computer consumables/Admin Expenses @ Rs.1000.00 for 951 no.-Six Months	9	1,000.00	6	0.54
B15.3.2.2.a	MCTS Operational Cost (excluding HR & Trainings)	-	-	-	-
B15.3.2.2.b	Procurement of computers/Printers/Cartridges ,etc. - @50,000.00/Computer Systems for 820 No.	7	50,000.00	1	3.50
B15.3.2.2.d	Other Office and admin expenses @12,000.00 per year -820 No.(New)	7	12,000.00	1	0.84
B15.3.3	Other M & E Activities	-	-	-	-
B15.3.3.5	Review Meetings for MCTS @ Rs 4,000/meeting for 12 meetings	1	4,000.00	12	0.48
Sub Total - Monitoring and Evaluation					12.68
					-
B.16	PROCUREMENT	-	-	-	-
B16.1.1	Procurement of Equipments: MH	-	-	-	-
B16.1.1.2	MVA /EVA Kits for Safe Abortion services	8	2,500.00	-	0.20
B16.1.6	Equipments for ARSH/ School Health	-	-	-	-
B16.1.6.1	Equipments for ARSH Clinics (New)	-	15,000.00	1	-
Sub Total (Procurement of Equipments)					0.20
					-
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)	664	200.00	-	1.33
B.16.2.4	Supplies for IMEP	-	-	-	-
B.16.2.4.1	Bio-Medical Waste Management-District level	-	-	-	8.09
B.16.2.4.2	Bio-Medical Waste Management-CHC level	-	-	-	11.01
B.16.2.4.3	Cleaning/Washing, House keeping and Laundry Management - District Level	-	-	-	13.30
B.16.2.4.4	Cleaning/Washing, House keeping and Laundry Management - CHC/PHC Level	-	-	-	9.79
ASHA Drug Kits					
B.16.2.5.2	Drug Kit replenishment for ASHAs @ Rs. 300/ASHA	1,084	300.00	-	3.25
B.16.2.6	Drugs & supplies for WIFS	-	-	-	-
For Govt. & Govt. aided Schools (Classes VI to XII)					
Total Beneficiaries		40,034			
B.16.2.6.1	IFA Tables Required at District (Beneficiary* 52 Tabs)	2,081,759	0.12	-	2.50
B.16.2.6.2	Albendazole Tablets Required at District (Beneficiary *2 Tabs)	80,068	1.00	-	0.80
B.16.2.7	Drugs & Supplies under SHP	-	-	-	-
For Aganwadi Centres					
Expected No. of Children at AWCs		42,800			
No. of IFA Bottles (One bottle of 100 ml./child)		42,800	10.00		4.28
Albendazole Tablets (2 tablets per Child)		85,600	1.00		0.86
For Primary Schools(For Govt. & Govt. aided Schools Classes I to V)					
Expected No. of Children in Schools		72,184			
No. of Tablets Required at District (52 Tabs./ Beneficiary)		3,753,570	0.12		4.50
No. of Tablets Required at District (2 Tabs./ Beneficiary)		144,368	1.00		1.44
Medicines for Teams					
No. of Blocks		7			
First Time Medicines For Teams (2 Teams in Each Block)		14	18,000.00		2.52
Sub Total (Procurement of Drugs & Supplies)					63.67

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	-	10,000.00	6	-
	Computer Operator Cum Store Keeper	-	10,000.00	6	-
	Fork-Lift Operator cum Mechanic	-	6,500.00	6	-
	Fourth class / Loader	-	6,500.00	6	-
	Generator Operator cum Electrician	-	5,000.00	6	-
	Sweeper	-	3,500.00	6	-
	Armed Guards	-	6,335.00	6	-
	General Guards	-	5,157.00	6	-
Gardener	-	3,000.00	6	-	
B.17.3	Honoraria of Staff at District Drug Warehouse	-		-	-
	Computer Operator Cum Store Keeper	-	10,000.00	6	-
	Generator Operator Cum Mechanic/Electrician	-	5,000.00	6	-
	Loader	-	5,000.00	6	-
	Choukidar	-	5,000.00	6	-
B.17.4.1	Operational Cost for Regional Drug ware House	-		-	-
	Electricity Charges				-
	Telephone Charges				-
	POL & Maintenance of DG Sets				-
	Stationary				-
Contingency				-	
Sub Total-Drug Ware Houses					-
GRAND TOTAL- MISSION FLEXIPOOL					218.84
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	1	250,000.00	-	2.50
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	45,000	10.00	-	4.50
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)	240	100.00	-	0.24
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.)	4,928	75.00	-	3.70
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)	48	2,100.00	-	1.01
C.1.h	Mobilization of children through ASHA or other mobilizers(@Rs 150/-per session)	11,757	150.00	-	17.64
C.1.i	Alternative vaccine delivery in hard to reach areas(@Rs 150/-per session)	-	150.00	-	-
C.1.j	Alternative Vaccine Delivery in other areas(@Rs. 75/- per session)	15,675	75.00	-	11.76

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
C.1.k	To develop micro plan at sub-centre level(@ Rs 100/- per sub centre)	201	100.00	-	0.20
C.1.l	For consolidation of micro plans at block level (@ Rs 1000/-per block per PHC and Rs 2000/- per district)	7	1,000.00	-	0.07
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs(@ Rs 150000/- per district per year)	1	150,000.00	-	1.50
C.1.n	Consumables for computer including provision for internet access for RIMS (@ Rs 400/- per month per district)	1	400.00	12	0.05
C.1.o	Red/Black plastic bags etc.(@ Rs 3 per bag and 2 bags per session)	15,675	3.00	2	0.94
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin buckets(@ Rs 1200/- per PHC/CHC per year)	7	1,200.00	-	0.08
C.1.q	Safety Pits(@ Rs 5250/- per pit)	7	5,250.00	-	0.37
C.1.r	Other Specific requirement	-	-	-	-
	Fund for annual maintenance operation of WIC/WIF at division level @ Rs.40000/unit of WIC/WIF	-	40,000.00	-	-
	POL for generators and operational expenses at divisional vaccine storage point @ Rs 2.00 Lakhs/ year/division vaccine store points	-	200,000.00	-	-
	Electricity bill for WIC/WIF AT state and divisional level @ Rs 1.50Lakhs/year /division store points	-	150,000.00	-	-
	AEFI Kits	42	200.00	-	0.08
C.2	Salary of Contractual Staffs	-	-	-	-
C.2.2	Computer Assistants at District level	1	10,000.00	6	0.60
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	7	46,200.00	-	3.23
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	-	65,600.00	-	-
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	1	26,600.00	-	0.27
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	8	300.00	-	0.02
C.3.6	Intensified immunization training of front line workers @ Rs 86660/batch	9	86,660.00	-	7.80
C.4	Cold Chain Maintenance	-	-	-	-
	Cold chain maintenance at PHC/CHC Level (@Rs. 750/PHC/CHC per year)	8	750.00	-	0.06
	Cold chain maintenance at District Level (@Rs. 15000/year)	1	15,000.00	-	0.15
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)	43,836	150.00	-	61.95
TOTAL - ROUTINE IMMUNIZATION		-	-	-	118.72
D	National Disease Control Programmes	-	-	-	-
E	Integrated Disease Surveillance Project (IDSP)	-	-	-	-

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
E.1	Operational Costs (Rs. 25000/0 per Month) including 10 Medical Colleges				3.00
E.2	Remuneration for Contractual Human Resource				-
E.2.1	Epidemiologist (Rs. 27500-44000)				4.16
E.2.2	Microbiologist (Rs. 27500-44000)				-
E.3.2	Data Manager (Rs. 18000 per Mth)				1.62
E.3.3	Data Entry Operator (Rs. 11000/mth)				1.32
E.8	Training				-
	Medical Officers (3 days) @ Rs 50000 / Batch, for one batch				-
	Hospital Pharmacists/Nurses Training (1 day) @ Rs.38000 / Batch for 1 batch				-
	One Day Training of Medical College Doctors				-
E.8	Costs on account of Newly Formed Districts				-
TOTAL- IDSP					10.10
F National Vector Borne Disease Control Programme (NVBDP)					
F.1.1	Malaria				-
F.1.1.b	ASHA Incentives				1.25
F.1.1.d	Monitoring, Evaluation & Supervision & Epidemic preparedness including mobility				1.50
F.1.1.e	IEC/BCC				0.42
F.1.1.g	Training/Capacity Building				0.25
Sub Total - Malaria					3.42
F.1.2	Dengue & Chikungunya				
F.1.2.a(i&ii)	Strengthening Surveillance for Apex Referral Lab & Sentinel Surveillance Hospital				-
F.1.2.c	Monitoring/Supervision and Rapid Response				0.20
F.1.2.d	Epidemic Preparedness				0.10
F.1.2.e	Case Management				0.10
F.1.2.f	Vector Control And Environmental Management				-
F.1.2.g	IEC/ BCC for Social Mobilization				0.10
F.1.2.i	Training/ Workshop				0.10
Sub Total - Dengue & Chikungunya					0.60
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				-
F.1.3.b	IEC / BCC Activities & printing material pertaining to JE / AES				-
F.1.3.c	Capacity Building in case management of Medical Officer and paramedical from PHC/CHC at district level.				-
F.1.3.d	Monitoring and supervision				-
F.1.3.e	Procurement of Insecticides (Technical Malathion)				-
F.1.3.f	Thermal Fog Machine (Small) @ 0.85 lac/machine				-
F.1.3.g	Operational cost for Malathion fogging (As per Availability of 3 MT Technical Malathion per district)				-
F.1.3.j	Paediatric ICU Establishment and HR & operational cost for Paediatric ICU in Endemic Districts				-
F.1.3.k	ASHA Incentivization for sensitizing community				-
Sub Total - AES/JE					-
F.1.4	Lymphatic Filariasis				

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
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				-
F.1.4.b	Micro Filariasis Survey				-
F.1.4.c	Post MDA Assessment by medical colleges (Govt, & Private)/ ICMR institutions				-
F.1.4.d	Training / Sensitization of district level officers on ELF & Drug Distributors / Peripheral health workers				-
F.1.4.e	Specific IEC/ BCC at State, districts, PHC, Sub Centre & village level VHSC/GKs				-
F.1.4.f	Honorarium for Drug Distributors including ASHA & Supervisors involve in MDA				-
F.1.4.h.ii	M.F.Survey in Non Endemic districts				0.70
	Sub Total - Lymphatic Filariasis				0.70
F.1.5	Kalazar				
F.1.5	Case Search/ Camp Approach				-
F.1.5.a	Spray Pumps & Accessories				-
F.1.5.b	Operational Cost for Spray including Spray Wages & Pending liability of spray wages				-
F.1.5.c	Mobility / P.O.L./ Supervision				-
F.1.5.d	Monitoring & Evaluation				-
F.1.5.e / F.1.5.f	Training for Spraying /IEC/ BCC/Advocacy/Incentive to ASHA/Loss of Wages				-
	Sub Total - Kalazar				-
	Cash grant for Decentralized commodities for Malaria + Filariasis F.6				
F.6(a,b,c,k)	Drugs (Chloroquine, Primaquine 2.5/7.5mg) and ACT				0.30
F.6.f	D.E.C.				-
F.6.h	Dengue NS 1 antigen Kit				0.05
F.6.i	Larvicidal (Temephos, Bti(AS)/Bti (wp)(for polluted and non polluted water)				0.40
	Sub Total- Dec.Commodities				0.75
	TOTAL-NVBDCP				5.47
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)	-		-	
	House to House Visit by Search team			-	-
	Confirmation of suspect				-
	Intensive IEC Activity				-
G.1.2	Services in Urban services				-
	Urban Project 2 Mega cities, 2 medium City 2, 8 Medium City 1, 40 Townships				1.14
G.1.3	ASHA involvement				-
	ASHA Sensitization				0.011
	ASHA Incentive for Services				0.025
G.1.4	Materials & Supplies				-
	Supportive Drugs & Dressing materials				0.40
	Laboratory reagents and equipments scalpels etc.				0.08
	Printing works				0.12
G.1.5	NGO Services				-
G.2	DPMR				-

FMR Code/SI. No.	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency	Total Budget Allocation (Rs. In Lakhs)
	MCR Protective Footwear (12500 pairs)				0.30
	Aids Appliances , Self Care Kit items etc.				0.07
	Welfare allowance for RCS patients @ Rs 8000				-
	Reimbursement to institutions for RCS				-
	Screening cum Self Care Camp				-
G.3	IEC				-
	Mass Media (TV, Radio, Press etc.)				0.39
	Outdoor Media (Posters,Banners, Kiosk, Hoardings, Display boards, Miking etc.)				0.23
	Rural Media (Folk shows etc.)				0.20
	Advocacy meeting				0.05
G.4	Human Resource				-
	District Leprosy Consultant in high endemic districts				-
	Physiotherapist in high endemic districts				-
	PMW @ Rs 16000 per month				1.44
G.5	Programme management				-
	For Contractual Staff				-
	Rent, Telephone, Electricity, P&T charges, Miscellaneous				0.35
	DLO Office Consumables eg.Stationery Items, Pendrive, CD etc.				0.30
	Mobility Support- Vehicle hiring, POL and Maintenance for District Nucleus Team (one tenth)				0.15
G.6	Others				-
	Travel expense for regular staff for specific programme/ training needs / awards etc.				0.065
TOTAL - NLEP					5.32
I	Revised National Tuberculosis Control Programme (RNTCP)				
I.1	Civil Works				1.14
I.2	Laboratory Materials				4.72
I.3	Honorarium				2.55
I.4	IEC/ Publicity				1.69
I.5	Equipment Maintenance				0.45
I.6	Training				2.58
I.7	POL &Vehicle Maintenance				2.40
I.8	Vehicle Hiring Charges				4.19
I.9	Ngo/PP Support				14.94
I.10	Medical Colleges				-
I.11	Office Operation/ Miscellaneous Expenses				1.40
I.12	Contractual Services				16.39
I.13	Printing				0.91
I.14	Research & Studies				-
I.15	Procurement Of Drugs				-
I.16	Procurement Of Vehicles				1.95
I.17	Procurement Of Equipments				0.25
I.18	Patient Support & Transportation Charges				1.89
I.19	Supervision & Monitoring				4.08
	Sub Total-RNTCP				61.53
	Disease Flexi Pool Fund				0.16
	TOTAL-RNTCP				61.70
	TOTAL-NDCPs				82.58
SUMMARY OF FINANCIAL OUTLAY APPROVED UNDER NRHM FOR THE YEAR 2013-14					
A	RCH Flexi pool				744.47
B	Mission Flexi pool				218.84
C	Routine Immunization				118.72
D	National Disease Control Programmes				82.58
GRAND TOTAL					1,164.61