

<b>Physical &amp; Financial Outlays Approved under NRHM for the year 2010-2011</b>				
<b>Dist :Etah</b>				
<b>Component</b>	<b>Physical Numbers</b>	<b>Budget Allocation (Rs. in lacs)</b>	<b>Budget head for FMR</b>	
<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)	21523	Rs.415.39	<b>A.1.4.2.1</b>	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	3003	Rs.30.03	<b>A.1.4.2.2</b>	
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.5.36	<b>A.1.4.2.3</b>	
Home Deliveries (@ Rs.500/- per beneficiary)	501	Rs.2.51	<b>A.1.4.1</b>	
<b>Total No. of Deliveries under JSY</b>	<b>25027</b>	<b>Rs.453.29</b>		
No. of Blocks (as per RD Deptt.)	8			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	5	Rs.2.50	<b>A.1.4.3</b>	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	3	Rs.2.25		
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	1	Rs.2.77		
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.1.65		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district	-	Rs.2.90		
<b>Sub - Total</b>		<b>Rs.16.87</b>		
<b>Total of JSY</b>		<b>Rs.470.16</b>		
<b>Saubhagyawati Surakshit Matretev Yojana</b>				
Expected No. of Provider	2		<b>A.8.2</b>	
Service Package (@Rs.1.85 lacs/ per provider)	-	Rs.3.70		
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>Sub - Total</b>		<b>Rs.3.80</b>		
<b>RCH Camps at CHCs/ BPHCs (12 camps per year/facility)</b>				
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	96	Rs.4.32	<b>A.1.3.1</b>	
Budget for IEC @ Rs.6720 per block	8	Rs.0.54	<b>A.12.3.1</b>	
<b>Sub Total</b>		<b>Rs.4.86</b>		
<b>Operationalise RTI/STI Services</b>				
Establishment of RTI/STI center at every CHC & BPHC (908)	9	Rs.4.50	<b>A.1.1.4</b>	
<b>Sub Total</b>		<b>Rs.4.50</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	2	Rs.0.08	<b>A.1.5.1</b>	
ii. Printing of formats, booklets & annual reports (@Rs.500/- per block)+Rs.1000/- at Dist. Level	8	Rs.0.05		
<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	8	Rs.0.31		
<b>Sub Total (Innovation-MDA)</b>		<b>Rs.0.59</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.0.22	<b>A.10.3</b>
	(b) At Block Level @ Rs.6500/- block	8	Rs.0.52	
	ii. Printing of formats (730 format/block @Rs.2 per format)	5840	Rs.0.12	
	<b>Sub Total (Innovation-Preg. Women &amp; child tracking)</b>		<b>Rs.0.86</b>	
	<b>Strengthening of Sub Centers Accredited under JSY</b>			
	Dissemination meeting in the District @ Rs 5000/-	1	Rs.0.05	<b>A.1.1.5</b>
	Upgradation of Sub Centre in Dist (From State Level)	30	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. 1.69</b>	
	<b>Sub-Total (Maternal Health)</b>		<b>Rs.485.01</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			<b>A.11.5.2</b>
	Expected No. of Participants	36		
	No. of Batches to be Organised and Budget @ Rs.12,000 per Batch	6	Rs.0.72	
	No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch	2	Rs.0.06	
	<b>Sub - Total</b>		<b>Rs.0.784</b>	
	<b>Training at Medical College under CCSP Prog</b>			
	Support staff to Medical Collage		Rs.0.00	<b>A.11.5.2</b>
	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			<b>A.11.5.5</b>
	Expected No. of Participants			
	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)</b>			
	Expected No. of Participants (approx. 24 per batch)	500		<b>A.11.5.1</b>
	No. of Batches to be Organised and Budget @ Rs.1,65,000 per	20	Rs.33.00	
	No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	0	Rs.0.00	
	<b>Sub - Total</b>		<b>Rs.33.00</b>	
	<b>CCSP Training of ASHAs, ANMs, LHVs - (3rd Phase Districts)</b>			
	Expected No. of Participants (approx. 24 per batch)	0		<b>A.11.5.1</b>
	No. of Batches to be Organised and Budget @ Rs.1,65,000 per	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)</b>			
	No. of Batches (16 participants) to be Organised and Budget @ Rs.24,500 per Batch	8	Rs.1.960	<b>A.11.5.1</b>
	No. of Batches to be Supervised and Budget for Observer Visit @	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	<b>A.11.5.1</b>
	Strengthening of CCSP Training Site (@ Rs.2,33,500/- per site)	0	Rs.0.00	
	<b>Sub Total</b>		<b>Rs.0.30</b>	
	<b>Establishment, Operationalisation &amp; Construction of SNCU</b>			
	Establishment and Operating Exp. Of old SNCU in 7 Dist. @Rs.25	0	Rs.0.0	<b>A.2.2</b>
	Construction of new SNCU in 5 Dist. (@Rs.30 lacs)	0	Rs.0.0	<b>A.9.2.2</b>
	<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	<b>A.2.8</b>
	<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</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.36.61</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	8 Blocks	Rs.0.32	
	Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	1317 ANM and AWW	Rs.0.66	
	Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	8 Blocks	Rs.0.32	
	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.1.50</b>	
	<b>School Health Programme</b>			
	Total No. of Blocks in the district	8		<b>A.2.4</b>
	No. of Schools to be covered (60 Schools per block)	480		
	District Sensitization workshop	1	Rs. 0.15	
	Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	480	Rs. 2.40	
	Budget for Mobility (@Rs.300 per visit x 1 visit)	480	Rs. 1.44	
	<b>Sub Total (Prog. Implementation)</b>		<b>Rs. 3.99</b>	
	<b>Traning program for 40 schools per block (where</b>	320		
	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	24	Rs. 0.19	
	Training of Block Trainers -Honorarium to block resource persons @ Rs. 200 *2days*2 batches per block	24	Rs. 0.29	
	Honararium to Teachers @ Rs. 250*2 teachers per school *2 days	640	Rs. 3.20	
	<b>Sub Total (Training)</b>		<b>Rs. 3.70</b>	
	For training program unspent balance is available at the district		Rs. 2.35	
	<b>Actual Allocation for training</b>		<b>Rs. 1.35</b>	
	Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	160	Rs. 0.00	
	Procurement of IFA tablets (30 mg tablets) for all schools	7200000	Rs. 0.00	
	Procurement of deworming tablets for all schools	144000	Rs. 0.00	
	<b>Sub Total (Procurement)</b>		<b>Rs. 0.00</b>	
	<b>Sub Total (School Health)</b>		<b>Rs. 5.34</b>	
	<b>Total (Child Health)</b>		<b>Rs.43.45</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	3368	Rs. 33.68	<b>A.3.1.4</b>
	Compensation for Male Sterilization	24	Rs. 0.36	<b>A.3.1.5</b>
	<b>Accrediation of private providers of sterilization services</b>			
	Female Sterilization		Rs. 0.25	<b>A.3.1.6</b>
	Male Sterilization (NSV)		Rs. 0.05	
	<b>Spacing Methods</b>			<b>A.3.2</b>
	IUD services at health facilities/compensation	7941	Rs. 1.59	<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. 40.62</b>	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<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	
	Orientation of members of Dist advisory committee at Division		Rs. 0.00	
	<b>IEC Activities &amp; Conigency</b>			
	IEC Activities		Rs. 0.25	<b>A.12.4</b>
	Contingency		Rs. 0.02	
	TA/DA to Dist. level Staff for attending workshop, training, meetings		Rs. 0.20	
	<b>Sub Total</b>		<b>Rs. 1.07</b>	
	<b>Sub-Total (Family Planning)</b>		<b>Rs.41.69</b>	
	<b>A.4 ARSH</b>			
	<b>Saloni Scheme</b>			
	No. of Blocks in District	8		<b>A.4.1</b>
	No. of Schools to be covered (10 Schools per block)	80		
	No. of Beneficiaries (150 per school)	12000		
	Sensitization Workshop at District level	1	Rs. 0.15	<b>A.4.2</b>
	Budget for Visit of Medical Team (@Rs.300/- per visit x 2 visits per school)	160	Rs. 0.48	
	Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	800	Rs. 2.40	<b>A.13.2.5</b>
	Procurement of IFA tablets (100 mg tablets) for all schools	576000	Rs.0.00	
	Procurement of deworming tablets for all schools 2 tab/Benf.	24000	Rs.0.00	
	<b>Sub-Total (Adolescent Health)</b>		<b>Rs.3.03</b>	
	<b>A.5 Urban RCH</b>			
	<b>Urban RCH plan /activities</b>			
	<i>Building</i>	1	0.84	<b>A.5.1</b>
	Manpower(1 Doctor @ 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	
	<i>Other Expenses</i>	1	0.41	
	<i>IEC</i>	1	1.1	
	<b>Subtotal</b>		<b>10.87</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>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)	35	Rs. 37.80	<b>A.9.1.1</b>
	Staff Nurse in the district (@Rs.15000/- pm)	17	Rs. 30.60	<b>A.9.1.3</b>
	MBBS (Male/Female) @ Rs.30000/- pm	5	Rs. 18.00	<b>A.9.1.4</b>
	Specialist at On Call basis for CHC (@ Rs.1000/- per visit) No. of calls for 6 moths	40	Rs. 0.40	
	Specialist at On Call basis for Dist. Hospital (Male)/DCH(@ Rs.1000/- per visit)	80	Rs. 0.80	
	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)	1	Rs. 4.20	<b>A.9.1.5</b>
	Paramedical staff/LT for CHC (@ Rs.9000/- pm)	4	Rs. 4.32	
	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.108.60</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	<b>A.10.2</b>
	<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/-	8	Rs. 0.96	
	<b>Sub-Total (Logistics Strengthening)</b>		<b>Rs.1.26</b>	
	<b>Rent for Sub-Centres</b>			
	No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	123	Rs.3.69	<b>A.10.4</b>
	<b>Sub-Total (Sub Center Rent)</b>		<b>Rs.3.69</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>	
	<b>Training at FRU/24X7</b>			<b>A.11.3.1</b>
	Name of the selected Training Site FRU/24X7	-	-	
	Target at FRU/24X7	0		
	No. of Participants per batch	0		
	No. of Batches	0	Rs.0.00	
	New Site Stregthening at FRU	-	Rs.0.00	
	Existing site stregthening		Rs.0.00	
	<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	<b>A.14.2</b>
	Operational Cost (Rs. 60000/- pm)	1	Rs.7.20	<b>A.14.4</b>
	<b>Sub-Total (Program Management)</b>		<b>Rs.18.54</b>	
	<b>Total for RCH Flexipool (Part A)</b>		<b>Rs.726.48</b>	
	<b>Part B:- Mission Flexipool:-</b>			
	<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.1.2</b>
	Replenishment of ASHA Kits & Budget (@ Rs. 500/- per kit*2 for 95% ASHA)	1371	Rs.0.00	<b>B.1.2</b>
	Incentive to ASHAs (Avg. Rs.500/- p.m. for each ASHA for 85% ASHAs)	1227	Rs.73.62	<b>B.1.3</b>
	Award to ASHA (Rs.5000/- for 1 ASHA in each block)	8	Rs.0.40	
	Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	866	Rs.2.17	<b>B.1.1</b>
	Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	1371	Rs.4.94	
	Block level ASHA Payment Register (Rs.100/-per Register)	8	Rs.0.01	<b>B.18.3.2</b>
	Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	1443	Rs.0.36	
	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.81.59</b>	
	<b>Untied Grant to Facilities</b>			<b>B.2</b>
	No. of CHCs & Budget @ Rs.0.50 lacs per facility	4	Rs.2.00	<b>B.2.1</b>
	No. of BPHCs & Budget @ Rs.0.50 lacs per facility	5	Rs.2.50	<b>B.2.2</b>
	No. of APHCs & Budget @ Rs.0.25 lacs per facility	27	Rs.6.75	<b>B.2.2</b>
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	178	Rs.17.80	<b>B.2.3</b>
	No. of VHSCs	502	Rs.0.00	<b>B.2.4</b>
	No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village	875	Rs.87.50	
	<b>Sub-Total (Untied Grants)</b>		<b>Rs.116.55</b>	
	<b>Annual Maintenance Grant to Facilities</b>			<b>B.4</b>
	No. of CHCs & Budget @ Rs.1.0 lacs per facility	4	Rs.4.00	<b>B.4.1</b>
	No. of BPHCs & Budget @ Rs.1.0 lacs per facility	5	Rs.5.00	<b>B.4.2</b>
	No. of APHCs & Budget @ Rs.0.50 lacs per facility	11	Rs.5.50	<b>B.4.2</b>
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	55	Rs.5.50	<b>B.4.3</b>
	<b>Sub-Total (Annual Maintenance Grants)</b>		<b>Rs.20.00</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	4	Rs.4.00	<b>B.6.2</b>
	No. of BPHCs & Funds @ Rs.1.0 lacs per facility	5	Rs.5.00	<b>B.6.3</b>
	No. of APHCs & Funds @ Rs.1.00 lacs per facility	27	Rs.27.00	<b>B.6.4</b>
	<b>Sub-Total (Funds for RKS)</b>		<b>Rs.46.00</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>Sub-Total (Ope. of District Drug Warehouses)</b>		<b>Rs.4.94</b>	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<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>Sub-Total (Funds for Mobility Support to DWH &amp; DCH)</b>		<b>Rs.2.16</b>	
	<b>Mobility Support for Monitoring &amp; Supervision.</b>			<b>B.18.3.2</b>
	Mobility Support to District Community Mobilizer (@Rs.800/-per day X 8 days/month)	1	Rs.0.77	
	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>			<b>B.18.3.2</b>
	Vehicle for Mobility @Rs.18000/-month/block	8	Rs.17.28	
	<b>Sub-Total (Supervision of ANM/ASHAs)</b>		<b>Rs.17.28</b>	
	<b>Vehicle Support for Specialist</b>			<b>B.27.8</b>
	One Vehicle for 5 block level facility (@Rs.18000/-month)	2	Rs.4.32	
	<b>Sub-Total (Vehicle Support for Specialist)</b>		<b>Rs.4.32</b>	
	<b>Diesel for Generator for District Hospitals</b>			<b>B.28</b>
	Diesel Support for generator (@Rs.1 lac per month)	2	Rs.24.00	
	<b>Sub-Total (Diesel Support for District Hospital)</b>		<b>Rs.24.00</b>	
	<b>Diesel Support for Generator in Fully Functional CHC.</b>			<b>B.28</b>
	Diesel Support for Fully functional CHC (@Rs.35000/-per month)	4	Rs.16.80	
	Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	5	Rs.8.10	
	<b>Sub-Total (Diesel Support for fully functional CHCs)</b>		<b>Rs.24.90</b>	
	<b>Saas Bahu Sammelans (1 each at District)</b>			<b>B.7.1</b>
	No. of Sammelans & Budget (@Rs. 1.50 lac. Per District)	1	Rs.1.50	
	<b>Sub-Total (Saas Bahu Sammelan)</b>		<b>Rs.1.50</b>	
	<b>Tehsil level Pradhan Sammelan</b>			<b>B.8.2</b>
	No. of Sammelans & Budget (@Rs.40,000 per Sammelan)	3	Rs.1.20	
	<b>Sub-Total (Tehsil level Pradhan Sammelan)</b>		<b>Rs.1.20</b>	
	<b>Organization of Swasthya Mela</b>			<b>B.10.1</b>
	Organization of S.Mela @Rs.20000/- Mela/Month at each block.	8	Rs.19.20	
	<b>Sub-Total (Swasthya Mela)</b>		<b>Rs.19.20</b>	
	<b>Concurrent Audit</b>			<b>B.27.5</b>
	Budget @ Rs. 4000/- per month for 12 months	1	Rs.0.48	
	<b>Sub-Total (Concurrent Audit)</b>		<b>Rs.0.48</b>	
	<b>Health Management Information System (HMIS):-</b>			<b>B.21</b>
	Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)	3	Rs.0.29	
	Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	8	Rs.0.58	
	Internet Connectivity @Rs.400/- per month/computer	10	Rs.0.48	
	Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	10	Rs.0.48	
	<b>Sub-Total (HMIS)</b>		<b>Rs.1.82</b>	
	<b>Programme Management:-</b>			
	<b>Expenses at Additional Director level:-</b>			<b>B.27.6</b>
	Mobility @Rs.2500/-per District per Month.	0	Rs.0.00	
	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>			<b>B.27.1</b>
	Honoraria to Block Data Assistant @Rs.8000/-Per Month	8	Rs.7.68	
	Communication support to Block Program Manager @Rs.500/-P.M.	8	Rs.0.48	
	<b>Sub-Total (Operational Cost for BPMU)</b>		<b>Rs.8.16</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)	10	Rs.46.32	<b>B.14.4</b>
	AYUSH Doctors (@ Rs.24,000/- per month)	9	Rs.11.88	<b>B.14.1</b>
	AYUSH Pharmacists (@ Rs.9,000/- per month)	11	Rs.11.88	
	<b>Sub-Total (Contractual Staff - AYUSH)</b>		<b>Rs.58.20</b>	
	<b>Integrated Skill Refresher Training for ANM &amp; LHV.</b>			<b>B.16.3.1</b>
	Total Work load for the year	65		
	Total no. of Proposed Batches & Budget @Rs.165950/- per batch.	4	Rs.6.64	
	<b>Sub-Total (Integrated skill training for ANM/LHV)</b>		<b>Rs.6.64</b>	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	<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)	8	Rs.4.61	
	IVRS System for Tracking of Beneficiaries.	0	Rs.0.00	<b>B.18.3.2</b>
	<b>Sub - Total (Infrastructure &amp; Manpower for UIP)</b>		<b>Rs.5.11</b>	
	<b>Total for Mission Flexipool (Part B)</b>		<b>Rs.445.39</b>	
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
	<b>Routine Immunization (Part C)</b>			
	Total Number of Immunization Sessions to be organized in the District	17268 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)	17268 Sessions/Year	Rs.8.63	
	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	17268 Sessions/Year	Rs.25.90	
	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	59859 Beneficiaries	Rs.0.60	
	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)	24	Rs.0.10	
	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)	1705	Rs.2.30	
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	0Batch	Rs.0.00	
	One day cold chain handlers training for block level cold chain handlers @ Rs. 26,000 per batch and Rs. 3000 for obsever nominated by State level	1 Batch	Rs.0.29	
	One day Training of block level data handlers by DIO and District Cold chain Officer to train about the reporting formats of Immunization and NRHM Rs 300/Participant/Block	8	Rs.0.02	
	Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	178	Rs.0.17	
	Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/-per district	1District & 8 Block	Rs.0.10	
	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	17268 Sessions/Year	Rs.0.82	
	Purchase of Bleach/Hypochlorite solution for cold chain points	9 Vaccine storage points	Rs.0.05	
	Purchase of Twin bucket Rs 400 per PHC/CHC per year	9 Vaccine storage points	Rs.0.04	
	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	17268 Sessions/Year	Rs.0.10	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit with 50% pits	4 Pits	Rs.0.16	
	<b>RI subtotal</b>		<b>Rs.40.89</b>	
	<b>Cold Chain maintenance</b>			
	Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 8 Block	Rs.0.10	
	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.1.10</b>	
	<b>Sub Total (Part C)</b>		<b>Rs.41.99</b>	
<b>Part D - National Program</b>				
<b>1. NPCB</b>				
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)	1846	980226	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	1231	807536	
1.3	Pvt. Sector 50% of Tot trgt.	3076	0	
	<b>Sub Total</b>	<b>6153</b>	<b>1787762</b>	
2	SES (Free Spec. to Children) @ of 100/-Spec	641	0	
3	Vision Centre @ 50,000/Centre Equipment	1 Govt/NGO	50000	
4	Operations other than Cataract	102	102000	
5	Eye Collection @ 500/Cornea.	0	0	
	<b>Total allocated for the District in Rs.</b>	<b>6896</b>	<b>1939762</b>	
<b>2. RNTCP(WB)</b>				
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
20	CIVIL WORKS		55400	
2	LABORATORY MATERIALS		221600	
3	HONERARIUM		592988	
4	IEC/ PUBLICITY		117150	
5	EQUIPMENT MAINTENANCE		66000	
6	TRAINING		130035	
7	POL &VEHICLE MAINTENANCE		80000	
8	VEHICLE HIRING CHARGES		207000	
9	NGO/PP SUPPORT		323400	
10	MISCELLANEOUS EXPENSES		194120	
11	CONTRACTUAL SERVICES		2841000	
12	PRINTING		99832	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		200000	
16	PROCUREMENT OF EQUIPMENT			
	<b>Sub-TOTAL</b>		<b>5128525</b>	
	<b>Grand Total</b>		<b>5128525</b>	
<b>3. NLEP</b>				
	Activities	Physical Targets	Financial Allocation	
	<b>1 Contractual Services- Driver</b>			
	Remuneration @ Rs. 7,000/= P.M.	0	0	
	<b>Sub total</b>		<b>0</b>	
	<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>			
	4 Days' Training of newly recruited Medical Officers @ Rs 28,000 per batch of 30 trainees	6	5600	
	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		



	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	2 Days' Refresher Training of Health Workers @ Rs 16,000 per batch of 30 trainees	45	40000	
	<b>Sub total</b>		45600	
<b>5</b>	<b>Procurement</b>			
	Supportive medicines and other items for patients @ Rs39 per patient under treatment		5600	
	Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment		2200	
	Patient Welfare Rs. 26/= per patient under treatment		3700	
	Printing of forms @ Rs. 39/= per patient under treatment		5600	
	<b>Sub total</b>		17100	
<b>6</b>	<b>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</b>	<b>Urban Leprosy Project</b>			
	Supportive Medicines		9000	
	Monitoring & Supervision		6000	
	MDT delivery & follow-up services		11300	
	<b>Sub total</b>		26300	
<b>8</b>	<b>Incentive to Ashas</b>		12100	
<b>9</b>	<b>Review Meetings</b>		18000	
<b>10</b>	<b>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</b>	<b>Cash Assistance</b>			
	Cash assistance- POL for Vehicle		10000	
	Cash assistance- TA DA for Leprosy Staff		30000	
	<b>Sub total</b>		40000	
	<b>Grand Total</b>		<b>341100</b>	

#### 4. NVBDCP

Sl. No.	Activity Proposed	Physical Numbers	Budget Allocation (Rs. In lacs)	Budget head for FMR
1	DBS (Domestic Budgetary Support )			
1.1	Malaria			
	Incentive to ASHA			
	Training			
	Monitoring & Supervision		45000	
	BCC/IEC Anti Malaria Month		30000	
	Malaria : Total		<b>75000</b>	
1.2	Elimination of Lymphatic Filariasis			
	Training of MO's			
	Training of Paramedical /Supervisor			
	Night Survey			
	POL/Mobility			
	Training of drug Distributors			
	Honorarium of drug distributors			
	Honorarium of Supervisors			
	Morbidity Management			
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC			
	Filaria : Total		0	
1.3	Dengue/ Chikungunya			
	Apex Referral Lab			
	sentinel surveillance Hospital			
	Epidemic Preparedness & rapid response			
	Training Workshop			
	Dengue/ Chikungunya from malaria BCC/IEC			
	Dengue/ Chikungunya: Total		0	
1.4	AES/JE			

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	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	Annual Budget Allocation	Budget Head for FMR
	<b>1 Salary of Staff</b>			
A	Epidemiologist@30000/mth Avg.	1	0	
B	Data Manager. @13500/mth.	1	162000	
C	Data Entry operator. @8500/mth	1	102000	
	<b>Sub Total</b>		264,000	
	<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>			
A	ASHA Incentives for outbreak reporting. @1000/mth (Rs. 100 for each reporting)		12,000	
B	Consumables for Distt. Lab		0	
C	Collection & transportation of samples. @6000/year		6,000	
	<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>		376,000	