

Physical & Financial Outlays Approved under NRHM for the year 2010-2011				
Dist :Faizabad				
Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR	
PART- A : RCH FLEXI POOL				
A. 1 MATERNAL HEALTH				
JANANI SURAKSHA YOJNA				
				A.1.4
Description	Expected Nos.	Budget Allocation		
Total Institutional Deliv. (Rural) (80% @Rs.2000 & 20% @ Rs.1650)	29559	Rs.570.49	A.1.4.2.1	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	4125	Rs.41.25	A.1.4.2.2	
Caesarean Deliveiries (@ Rs.1500/- per Beneficiary)		Rs.7.36	A.1.4.2.3	
Home Deliveries (@ Rs.500/- per beneficiary)	687	Rs.3.44	A.1.4.1	
Total No. of Deliveries under JSY	34371	Rs.622.53		
No. of Blocks (as per RD Deptt.)	11			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	6	Rs.3.00	A.1.4.3	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	2	Rs.1.50		
Admin. Expenses - FRU CHC (@ Rs.1.80 lacs/Yr per FRU CHC)	3	Rs.5.40		
Admin. Expenses - Dist. Level (@ Rs.2.77/Rs.2.78 lacs per year per	1	Rs.2.78		
Admin. Expenses - DWH/DCH (@ Rs.3.00 lacs/Yr per unit)	1	Rs.3.00		
Printing of formats, Registers, etc. at District level (@Rs.6/- per beneficiary)	-	Rs.2.27		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district	-	Rs.3.80		
Sub - Total		Rs.21.75		
Total of JSY		Rs.644.28		
Saubhagyawati Surakshit Matretev Yojana				
Expected No. of Provider	3		A.8.2	
Service Package (@Rs.1.85 lacs/ per provider)	.	Rs.5.55		
Monitoring & Verification (@Rs.10,000/- per district)	-	Rs.0.10		
(1) Expected No. of Institutional Deliveries under the Scheme have been accounted for in JSY.				
Sub - Total		Rs.5.65		
RCH Camps at CHCs/ BPHCs (12 camps per year/facility)				
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	132	Rs.5.94	A.1.3.1	
Budget for IEC @ Rs.6720 per block	11	Rs.0.74	A.12.3.1	
Sub Total		Rs.6.68		
Operationalise RTI/STI Services				
Establishment of RTI/STI center at every CHC & BPHC (908)	11	Rs.5.50	A.1.1.4	
Sub Total		Rs.5.50		
Innovations in Maternal Health				
Family Friendly Hospital Initiatives				
i. Dist. Level Training (@Rs.20000/- per district)	1	Rs.0.20	A.8.4	
ii. Upgradation of CHC as per FFH standards (Rs.5 lacs/unit)	1	Rs.5.00		
Sub Total (Innovation-FFH)		Rs.5.20		
Maternal Death Audit				
Facility Based Maternal Death Audits				
i. One orientation for FRU & 24x7 units (Rs.4100/- pe batch of 7	2	Rs.0.08	A.1.5.1	
ii. Printing of formats, booklets & annual reports (@Rs.500/- per block)+Rs.1000/- at Dist. Level	11	Rs.0.07		

	<i>Community Based Maternal Death Audits</i>			
	i. One Dist. Level orientation (@Rs.15000/- per Dist.)	1	Rs.0.15	
	ii. Block level Orientation (@Rs.3000/- per block)+printing of	11	Rs.0.42	
	Sub Total (Innovation-MDA)		Rs.0.72	
	Pregnant Women & Child Tracking			
	i. Orientation Workshop			
	(a) At Dist. Level	1	Rs.0.23	A.10.3
	(b) At Block Level @ Rs.6500/- block	11	Rs.0.72	
	ii. Printing of formats (730 format/block @Rs.2 per format)	8030	Rs.0.16	
	Sub Total (Innovation-Preg. Women & child tracking)		Rs.1.10	
	Strengthening of Sub Centers Accredited under JSY			
	Dissemination meeting in the District @ Rs 5000/-	1	Rs.0.05	A.1.1.5
	Upgradation of Sub Centre in Dist (From State Level)	50	Rs.0.00	
	Sub Total (Innovation-S.C. Accredited under JSY)		Rs.0.05	
	Sub Total (Innovation in Maternal Health)		Rs.7.07	
	Sub-Total (Maternal Health)		Rs.669.18	
	A.2 CHILD HEALTH			
	Comprehensive Child Survival Programme (CCSP)			
	CCSP Training - FBNC (in 1st & 2nd phase districts only)			
	Training Site - District Women Hospital			A.11.5.2
	Expected No. of Participants	12		
	No. of Batches to be Organised and Budget @ Rs.12,000 per Batch	2	Rs.0.24	
	No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch	1	Rs.0.03	
	Sub - Total		Rs.0.272	
	Training at Medical College under CCSP Prog			
	Support staff to Medical Collage		Rs.0.00	A.11.5.2
	Physicians training/F-IMNCI		Rs.0.00	
	Sub Total		Rs.0.000	
	CCSP Training - NSSK (in 3rd phase districts only)			
	Training Site - District Women Hospital			A.11.5.5
	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	
	Sub - Total		Rs.0.00	
	CCSP Training of ASHAs, ANMs, LHVs - (1st & 2nd Phase Districts)			
	Expected No. of Participants (approx. 24 per batch)	0		A.11.5.1
	No. of Batches to be Organised and Budget @ Rs.1,65,000 per	0	Rs.0.00	
	No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	0	Rs.0.00	
	Sub - Total		Rs.0.00	
	CCSP Training of ASHAs, ANMs, LHVs - (3rd Phase Districts)			
	Expected No. of Participants (approx. 24 per batch)	500		A.11.5.1
	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	
	Sub - Total		Rs.33.000	
	CCSP Training of Supervisors (in 1st & 2nd phase districts)			
	No. of Batches (16 participants) to be Organised and Budget @ Rs.24,500 per Batch	11	Rs.2.695	A.11.5.1
	No. of Batches to be Supervised and Budget for Observer Visit @	3	Rs.0.10	
	Sub - Total		Rs.2.791	

	Site Strengthening			
	Strengthening of FBNC/NSSK Site (@ Rs.30,000/- per site)	1	Rs.0.30	A.11.5.1
	Strengthening of CCSP Training Site (@ Rs.2,33,500/- per site)	0	Rs.0.00	
	Sub Total		Rs.0.30	
	Establishment, Operationalisation & Construction of SNCU			
	Establishment and Operating Exp. Of old SNCU in 7 Dist. @Rs.25	0	Rs.0.0	A.2.2
	Construction of of new SNCU in 5 Dist. (@Rs.30 lacs)	1	Rs.30.0	A.9.2.2
	Sub - Total		Rs.30.0	
	Infant death audit (Aligarh & Banda only)			
	No. of blocks in the district	0	Rs.0.0	A.2.8
	Sub - Total		Rs.0.00	
	Infant & Young Child feeding (IYCF)			
	Mass Awareness Campaign during World Breastfeeding Week	1	Rs.0.50	A.2.5
	Sub - Total		Rs.0.50	
	Supportive Supervision through Reputed Institutions (for 1st			
	One Supervisor per block @ Rs.5,000/- p.m. for 12 months	0	Rs.0.0	
	Mobility for supervisors @ Rs.3,000/- p.m. for 12 months	0	Rs.0.0	
	Institutional support @ Rs.5,000/- p.m. for 12 months	0	Rs.0.0	
	Sub - Total		Rs.0.00	
	Sub-Total (CCSP)		Rs.66.86	
	Implementation of Bal Swasthya Poshan Mah (BSPM)			
	Joint Meetings of Health & ICDS - 2 Planning Meetings at District Level in a year @ Rs. 5000/- per meeting for 2 Rounds	1 Dist.	Rs.0.10	A.2.7
	Joint planning meeting of health and ICDS at Block level Rs. 2000 per meeting for 2 rounds	11 Blocks	Rs.0.44	
	Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	1804 ANM and AWW	Rs.0.90	
	Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	11 Blocks	Rs.0.44	
	Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10	
	Sub - Total		Rs.1.98	
	School Health Programme			
	Total No. of Blocks in the district	11		A.2.4
	No. of Schools to be covered (60 Schools per block)	660		
	District Sensitization workshop	1	Rs. 0.15	
	Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	660	Rs. 3.30	
	Budget for Mobility (@Rs.300 per visit x 1 visit)	660	Rs. 1.98	
	Sub Total (Prog. Implementation)		Rs. 5.43	
	Traning program for 40 schools per block (where	440		
	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	33	Rs. 0.26	
	Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	33	Rs. 0.40	
	Honararium to Teachers @ Rs. 250*2 teachers per school *2 days	880	Rs. 4.40	
	Sub Total (Training)		Rs. 5.08	

	For training program unspent balance is available at the district		Rs. 2.65	
	Actual Allocation for training		Rs. 2.43	
	Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per	220	Rs. 0.00	
	Procurement of IFA tablets (30 mg tablets) for all schools	9900000	Rs. 0.00	
	Procurement of deworming tablets for all schools	198000	Rs. 0.00	
	Sub Total (Procurement)		Rs. 0.00	
	Total (School Health)		Rs. 7.86	
	Total (Child Health)		Rs.76.70	
	A3. Family Planning			
	Terminal/Limiting Methods			A.3.1
	Dissemination of manuals on sterilization standards & quality assurance of sterilization services	1	Rs. 0.40	A.3.1.1
	NSV Camps in Districts (6 camps/dist. @ Rs.35,000/- per camp)	6	Rs. 2.10	A.3.1.3
	Compensation for Female Sterilization	4819	Rs. 48.19	A.3.1.4
	Compensation for Male Sterilization	131	Rs. 1.97	A.3.1.5
	Accreditation of private providers of sterilization services			
	Female Sterilization		Rs. 0.50	A.3.1.6
	Male Sterilization (NSV)		Rs. 0.10	
	Spacing Methods			A.3.2
	IUD services at health facilities/compensation	20817	Rs. 4.16	A.3.2.2
	Accreditation of private providers of IUD services		Rs. 0.05	A.3.2.3
	Family Welfare Counsellor@9000 per month	4	Rs. 4.32	A.9.1.5
	Sub Total		Rs. 61.79	
	PCPNDT and Sex-Ratio			
	Visit of District Inspection & Monitoring Committee	10	Rs. 0.10	A.8.1
	Sensitization Workshop at District level	1	Rs. 0.40	
	Organising Competitions at Inter/Degree Colleges	3	Rs. 0.10	
	Orientation of members of Dist advisory committee at Division		Rs. 0.10	
	IEC Activities & Contingency			
	IEC Activities		Rs. 0.35	A.12.4
	Contingency		Rs. 0.03	
	TA/DA to Dist. level Staff for attending workshop, training, meetings		Rs. 0.20	
	Sub Total		Rs. 1.28	
	Sub-Total (Family Planning)		Rs.63.07	
	A.4 ARSH			
	Saloni Scheme			
	No. of Blocks in District	11		A.4.1
	No. of Schools to be covered (10 Schools per block)	110		
	No. of Beneficiaries (150 per school)	16500		
	Sensitization Workshop at District level	1	Rs. 0.15	
	Budget for Visit of Medical Team (@Rs.300/- per visit x 2 visits per school)	220	Rs. 0.66	A.4.2
	Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	1100	Rs. 3.30	
	Procurement of IFA tablets (100 mg tablets) for all schools	792000	Rs.0.00	
	Procurement of deworming tablets for all schools 2 tab/Benf.	33000	Rs.0.00	A.13.2.5
	Sub-Total (Adolescent Health)		Rs.4.11	
	A.5 Urban RCH			
	Urban RCH plan /activities			
	Building	5	4.2	A.5.1
	Manpower(1Doctor @ 24000/month,1Staff Nurse@ 15000/month,2 ANMs@9000/month,2 Security guards @ 4000/month,1 Ayah 4000/month,& 1 Sweeper 2000/month	5	42.6	
	Other Expenses	5	2.04	
	IEC	5	0.5	
	Subtotal		49.34	

The cost of Drugs(Rs 10,000/month/Health post) and consumables(Rs 3,000/month/Health Post) for Urban RCH amounting to Rs 7.80 Lacs would be met from the Mission Flexipool			
A9. INFRASTRUCTURE & HR			
Contractual Staff & Services			
	Position	No.	Budget
	Contractual ANM (@Rs.9000/- pm)	20	Rs. 21.60
	Staff Nurse in the district (@Rs.15000/- pm)	11	Rs. 19.80
	MBBS (Male/Female) @ Rs.30000/- pm	7	Rs. 25.20
	Specialist at On Call basis for CHC (@ Rs.1000/- per visit) No. of calls for 6 moths	100	Rs. 1.00
	Specialist at On Call basis for Dist. Hospital (Male)/DCH(@ Rs.1000/- per visit)	200	Rs. 2.00
	Specialist at Dist. Hospital (Male)/DCH(@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)	2	Rs. 8.40
	Specialist at DWH/DCH (@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)/MBBS(LMO if already on contract)	2	Rs. 8.40
	Paramedical staff/LT for CHC (@ Rs.9000/- pm)	5	Rs. 5.40
	Paramedical staff for DH/DWH/DCH (@ Rs.9000/- pm)	3	Rs. 3.24
	Data Assistant (@ Rs.8000/- pm)	3	Rs. 2.88
	Sub-Total (Human Resources)		Rs.97.92
A.10. INSTITUTIONAL STRENGTHENING			
Logistics Management/Improvement			
Strengthening of Logistic Management			
	Divisional logistic management	1	Rs. 9.16
Transportation of Logistic			
	Divisional level @ Rs 50000/-	1	Rs. 0.50
	District level @ Rs 30000/-	1	Rs. 0.30
	Block level @ Rs 12000/-	11	Rs. 1.32
	Sub-Total (Logistics Strengthening)		Rs.11.28
Rent for Sub-Centres			
	No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	158	Rs.4.74
	Sub-Total (Sub Center Rent)		Rs.4.74
A.11 TRAINING			
Training- Skill Birth Attendant			
Training at DWH/Combined Hosp			
	Target at DWH	40	-
	No. of Participants per batch	4	-
	No. of Batches	10	Rs.11.04
	New Site Stregthening at DWH	-	-
	Existing site stregthening		Rs.0.40
	Sub-Total (DWH-SBA)		Rs.11.44
Training at FRU/24X7			
	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
	Sub-Total (FRU-SBA)		Rs.0.00
	Sub-Total(SBA Training)		Rs.11.44
A.14 PROGRAM MANAGEMENT			
	Personal & Other Expense of Dist. PMU (Rs.94500/- pm)	1	Rs.11.34
	Operational Cost (Rs. 60000/- pm)	1	Rs.7.20
	Sub-Total (Program Management)		Rs.18.54
	Total for RCH Flexipool (Part A)		Rs.1,006.33

Part B :- Mission Flexipool:-				
	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	ASHA Scheme:-			B.1
	Periodic Training for ASHAs			B.1.1
	ASHA Support System			
	Replenishment of ASHA Kits & Budget (@ Rs. 500/- per kit*2 for 95% ASHA)	1953	Rs.0.00	B.1.2
	Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs)	1748	Rs.104.88	B.1.3
	Award to ASHA (Rs.5000/- for 1 ASHA in each block)	11	Rs.0.55	
	Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	1234	Rs.3.09	B.1.1
	Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	1952	Rs.7.03	
	Block level ASHA Payment Register (Rs.100/-per Register)	11	Rs.0.01	B.18.3.2
	Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	2056	Rs.0.51	
	Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	B.1.1
	Sub-Total (ASHA Scheme):-		Rs.116.17	
	Untied Grant to Facilities			B.2
	No. of CHCs & Budget @ Rs.0.50 lacs per facility	5	Rs.2.50	B.2.1
	No. of BPHCs & Budget @ Rs.0.50 lacs per facility	6	Rs.3.00	B.2.2
	No. of APHCs & Budget @ Rs.0.25 lacs per facility	28	Rs.7.00	B.2.2
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	246	Rs.24.60	B.2.3
	No. of VHSCs	729	Rs.0.00	B.2.4
	No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village	1228	Rs.122.80	
	Sub-Total (Untied Grants)		Rs.159.90	
	Annual Maintenance Grant to Facilities			B.4
	No. of CHCs & Budget @ Rs.1.0 lacs per facility	5	Rs.5.00	B.4.1
	No. of BPHCs & Budget @ Rs.1.0 lacs per facility	6	Rs.6.00	B.4.2
	No. of APHCs & Budget @ Rs.0.50 lacs per facility	19	Rs.9.50	
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	88	Rs.8.80	B.4.3
	Sub-Total (Annual Maintenance Grants)		Rs.29.30	
	Funds to Rogi Kalyan Samitis			B.6
	No. of District Hospitals & Funds @ Rs.5.0 lacs per facility	3	Rs.15.00	B.6.1
	No. of CHCs & Funds @ Rs.1.0 lacs per facility	5	Rs.5.00	B.6.2
	No. of BPHCs & Funds @ Rs.1.0 lacs per facility	6	Rs.6.00	B.6.3
	No. of APHCs & Funds @ Rs.1.00 lacs per facility	28	Rs.28.00	B.6.4
	Sub-Total (Funds for RKS)		Rs.54.00	
	Operationalisation of District Drug Warehouses			
	Contractual Staff (@Rs.2.94 lacs/yr)	1	Rs.2.94	B.21
	Contingency Expenses (@Rs.2.0 lacs/yr)	1	Rs.2.00	
	Sub-Total (Ope. of District Drug Warehouses)		Rs.4.94	
	Mobility Support to DWH & District Combined Hospital			B.27.8
	Mobility Support to DWH/DCH @Rs.18000/- Per month.	1	Rs.2.16	
	Sub-Total (Funds for Mobility Support to DWH & DCH)		Rs.2.16	
	Mobility Support for Monitoring & Supervision.			
	Mobility Support to District Community Mobilizer (@Rs.800/-per day X 8 days/month)	1	Rs.0.77	B.18.3.2
	Mobility Support to District Account Manager (@Rs.800/-per day X 6 days/month)	1	Rs.0.58	
	Mobility Support to District Programme Manager (@Rs.800/-per day X 8 days/month)	-	Rs.0.00	
	Sub-Total(Mobility Support for Monit. & Supervision)		Rs.1.34	
	Supervision of ANM/ASHAs			B.18.3.2
	Vehicle for Mobility @Rs.18000/-month/block	11	Rs.23.76	
	Sub-Total (Supervision of ANM/ASHAs)		Rs.23.76	
	Vehicle Support for Specialist			B.27.8
	One Vehicle for 5 block level facility (@Rs.18000/-month)	2	Rs.4.32	
	Sub-Total (Vehicle Support for Specialist)		Rs.4.32	
	Diesel for Generator for District Hospitals			B.28
	Diesel Support for generator (@Rs.1 lac per month)	3	Rs.36.00	
	Sub-Total (Diesel Support for District Hospital)		Rs.36.00	

Diesel Support for Generator in Fully Functional CHC.			
Diesel Support for Fully functional CHC (@Rs.35000/-per month)	5	Rs.21.00	B.28
Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	6	Rs.9.72	
Sub-Total (Diesel Support for fully functional CHCs)		Rs.30.72	
Saas Bahu Sammelans (1 each at District)			
No. of Sammelans & Budget (@Rs. 1.50 lac. Per District)	1	Rs.1.50	B.7.1
Sub-Total (Saas Bahu Sammelan)		Rs.1.50	
Tehsil level Pradhan Sammelan			
No. of Sammelans & Budget (@Rs.40,000 per Sammelan)	4	Rs.1.60	B.8.2
Sub-Total (Tehsil level Pradhan Sammelan)		Rs.1.60	
Organization of Swasthya Mela			
Organization of S.Mela @Rs.20000/- Mela/Month at each block.	11	Rs.26.40	B.10.1
Sub-Total (Swasthya Mela)		Rs.26.40	
Concurrent Audit			
Budget @ Rs. 4000/- per month for 12 months	1	Rs.0.48	B.27.5
Sub-Total (Concurrent Audit)		Rs.0.48	
Health Management Information System (HMIS):-			
Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)	4	Rs.0.38	B.21
Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	11	Rs.0.79	
Internet Connectivity @Rs.400/- per month/computer	13	Rs.0.62	
Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	13	Rs.0.62	
Sub-Total (HMIS)		Rs.2.42	
Programme Management:-			
Expenses at Additional Director level:-			
Mobility @Rs.2500/-per District per Month.	4	Rs.1.20	B.27.6
Contingency Expenses @Rs.5000/- month.	1	Rs.0.60	
Sub-Total (Exp.at Addl.Director level)-		Rs.1.80	
Operational Cost for Block Project Management Unit			
Honoraria to Block Data Assistant @Rs.8000/-Per Month	11	Rs.10.56	B.27.1
Communication support to Block Program Manager @Rs.500/-P.M.	11	Rs.0.66	
Sub-Total (Operational Cost for BPMU)		Rs.11.22	
Provision of Contractual Staff (AYUSH)			
	Position	No.	Budget
	ISM Lady Doctors (@ Rs.24,000/- per month)	11	Rs.50.88
	AYUSH Doctors (@ Rs.24,000/- per month)	10	
	AYUSH Pharmacists (@ Rs.9,000/- per month)	9	Rs.9.72
	Sub-Total (Contractual Staff - AYUSH)		Rs.60.60
Integrated Skill Refresher Training for ANM & LHV.			
Total Work load for the year	128		B.16.3.1
Total no. of Proposed Batches & Budget @Rs.165950/- per batch.	8	Rs.13.276	
Sub-Total (Integrated skill training for ANM/LHV)		Rs.13.28	
Infrastructure & Manpower for UIP			
Mobile Workshop at Regional Depot @Rs.4 Lac.	0	Rs.0.00	B.26.5
Renovation & Electrification of WIC/WIF	0	Rs.0.00	
Expansion of Cold Chain Store at Regional/Divisional Depo	1	Rs.0.50	
Expansion of Cold Chain Workshop @Rs.50000/-year/District.	1	Rs.0.50	
Mobility Support to Block (1 Vehicle @Rs.800/-per block for 6 days in a month for 12 months)	11	Rs.6.34	
IVRS System for Tracking of Beneficiaries.	0	Rs.0.00	B.18.3.2
Sub - Total (Infrastructure & Manpower for UIP)		Rs.7.34	

	Total for Mission Flexipool (Part B):			Rs.589.25
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
	Routine Immunization (Part C):			
	Total Number of Immunization Sessions to be organized in the District	25056Sessions/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-June) +2 Vehicles /Blocks for 8 days /month for 9 months (July-March 10)	25056Sessions/Year	Rs.12.53	
	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	25056Sessions/Year	Rs.37.58	
	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	82995 Beneficiaries	Rs.0.83	
	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)	33	Rs.0.13	
	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)	2405	Rs.3.26	
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	5	Rs.3.37	
	One day cold chain handlers training for block level cold chain handlers @ Rs. 26,000 per batch and Rs 3000 for Observer nominated by State	1Batch	Rs.0.29	
	One day Training of block level data handlers by DIO and District Cold chain Officer to train about the reporting formats of Immunization and NRHM Rs 300/Participant/Block	11	Rs.0.03	
	Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	246	Rs.0.25	
	Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district	1District & 11 Block	Rs.0.13	
	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	25056Sessions/Year	Rs.1.15	
	Purchase of Bleach/Hypochlorite solution Rs. 500/vaccine storage point/year X 1000 vaccine storage points	12Vaccine storage points	Rs.0.06	
	Purchase of Twin bucket Rs 400 per PHC/CHC per year	12Vaccine storage points	Rs.0.05	
	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	25056Sessions/Year	Rs.0.14	
	Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit X 500 vaccine storage points	6Pits	Rs.0.28	
	RI subtotal			Rs.61.68

	Cold Chain maintenance			
	Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 11 Block	Rs.0.15	
	POL for vaccine delivery from State to District and from district to PHC/CHCs @ Rs. 100000/- district/Year)	1District	Rs.1.00	
	Subtotal Cold Chain		Rs.1.15	
	Budget to be released to Division			
	Three day training of Medical Officers on RI using revised MO training module- training of Faizabad & Devipatan	12+7Batches	Rs.27.55	
	TOT batch for cold chain handlers training	0	Rs.0.00	
	Operational expenses at Divisional level	1unit	Rs.0.25	
	Subtotal to Division		Rs.27.80	
	Total Part C		Rs.90.63	

Part D - National Program

1. NPCB

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1.1	Govt Sector 30% of Tot. Trgt @531/cat.oprt.(IOL)	2986	1585566	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	1990	1305440	
1.3	Pvt. Sector 50% of Tot trgt.	4976	0	
	Sub Total	9952	2891006	
2	SES (Free Spec. to Children) @ of 100/-Spec	880	0	
3	Vision Centre @ 50,000/Centre Equipment	1 Govt/NGO	50000	
4	Operations other than Cataract	164	164000	
5	Eye Collection @ 500/Cornea.	0	0	
	Total allocated for the District in Rs.	10996	3105006	

2. RNTCP(WB)

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1	CIVIL WORKS		119700	
2	LABORATORY MATERIALS		294000	
3	HONERARIUM		376425	
4	IEC/ PUBLICITY		108050	
5	EQUIPMENT MAINTENANCE		94800	
6	TRAINING		174485	
7	POL &VEHICLE MAINTENANCE		200000	
8	VEHICLE HIRING CHARGES		126000	
9	NGO/PP SUPPORT		120000	
10	MISCELLANEOUS EXPENSES		261260	
11	CONTRACTUAL SERVICES		1500000	
12	PRINTING		129600	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		150000	
16	PROCUREMENT OF EQUIPMENT		60000	
	Sub-TOTAL		3714320	
	Grand Total		3714320	

3. NLEP

Activities	Physical Targets	Financial Allocation
1 Contractual Services- Driver		
Remuneration @ Rs. 7,000/= P.M.	0	0
Sub total		0
2 Office Maintenance		
Telephone/Fax/Internet @ Rs. 15,000/= P.A.		15000
Office Operation & Maintenance @ Rs. 18,000/= P.A.		18000
Consum-ables Stationery @ Rs. 24,000 P.A.		24000
Maintenance of Office Equipment & Furniture etc.		15000
Sub total		72000

3 Mobility-			
Vehicle operation / hiring of 1 Vehicle @ Rs 75000 P.A.			75000
Sub total			75000
4 Training			
4 Days' Training of newly recruited Medical Officers @ Rs 28,000 per batch of 30 trainees	21		19600
3 Days' Training of newly recruited Health Workers @ Rs 24,000 per batch of 30 trainees	15		12000
2 Days' Refresher Training of Medical Officers @ Rs 16,000 per batch of 30 trainees	30		
2 Days' Refresher Training of Health Workers @ Rs 16,000 per batch of 30 trainees	60		48000
Sub total			79600
5 Procurement			
Supportive medicines and other items for patients @ Rs39 per patient under treatment			14300
Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment			5500
Patient Welfare Rs. 26/= per patient under treatment			9500
Printing of forms @ Rs. 39/= per patient under treatment			14300
Sub total			43600
6 IEC Activities			
Rallies @ Rs. 5,000/= each	2		10000
School Quiz @ Rs. 1000/= each	10		10000
IPC workshops of ASHA @ Rs. 5000/= each	2		10000
Health Mela in local festivals, Melas etc. @ Rs. 5,000/= each			5000
Sub total			35000
7 Urban Leprosy Project			
Supportive Medicines			9000
Monitoring & Supervision			6000
MDT delivery & follow-up services			11300
Sub total			26300
8 Incentive to Ashas			29000
9 Review Meetings			18000
10 Disability Prevention & Medical Rehabilitation			
Screening Camp for selection of RCS patients			10000
Screening Camp - miscellaneous expenses			10000
Screening Camp- Self Care Kits & patient Welfare items			10000
Sub total			30000
11 Cash Assistance			
Cash assistance- POL for Vehicle			20000
Cash assistance- TA DA for Leprosy Staff			50000
Sub total			70000
Grand Total			478500

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		20000	
	Malaria : Total		65000	
1.2	Elimination of Lymphatic Filarisis			
	Training of MO's		30472.5	
	Training of Paramedical /Supervisor		91417.5	
	Night Survey		47000	
	POL/Mobility		49000	
	Training of drug Disrtibuters		190728	
	Honorarium of drug distributers		532449	

	Honorarium of Supervisors		62251.5	
	Morbidity Management		45000	
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC		140000	
	Filaria : Total		1188318.5	
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			
	Strengthening of Surveillance Treatment facilities		50000	
	Strengthening of Surveillance diagnosis JE lab facilities		25000	
	Capacity building / Traiging		0	
	monitoring and Supervision		15000	
	Communi. Awareness in JE/AES from Malaria BCC/IEC		70000	
	AES/JE: Total		160000	
2	Kala-azar			
	Kalazar Survey			
	Kalazar Fortnight Campain			
	IEC/BCC			
	Labour Charges			
	Total Kala-azar		0	

5. IDSP				
Sl. No.	Activity	Physical	Annual Budget Allocation	Budget Head for FMR
1	Salary of Staff			
A	Epidemiologist@30000/mth Avg.	1	0	
B	Data Manager.@13500/mth.	1	162000	
C	Data Entry operator.@8500/mth	1	102000	
	Sub Total		264,000	
2	Operational cost			
A	Mobility support.@4000/mth		48,000	
B	Office Expenses.@2000/mth		24,000	
	Sub Total		72,000	
3	Outbreak investigation & response			
A	ASHA Incentives for outbreak reporting.@1000/mth (Rs. 100 for each reporting)		12,000	
B	Consumables for Distt. Lab		0	
C	Collection & transportation of samples.@6000/year		6,000	
	Sub Total		18,000	
4	Analysis and use of data			
A	IDSP Reports & Alerts		0	
B	Printing of forms.@10000/year		10,000	
C	Broadband Expenses.@1000/mth.		12,000	
	Sub Total		22,000	
	Grand Total District Surveillance Unit.		376,000	