

Physical & Financial Outlays Approved under NRHM for the year 2010-2011

Dist :Kaushmabi

| 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) | 23819 | Rs.459.71 | A.1.4.2.1 | |
| Total Institutional Deliveries (Urban) @ Rs.1000/- per benef. | 3324 | Rs.33.24 | A.1.4.2.2 | |
| Caesarean Deliveries (@ Rs.1500/- per Beneficiary) | | Rs.5.93 | A.1.4.2.3 | |
| Home Deliveries (@ Rs.500/- per beneficiary) | 554 | Rs.2.77 | A.1.4.1 | |
| Total No. of Deliveries under JSY | 27697 | Rs.501.65 | | |
| No. of Blocks (as per RD Deptt.) | 8 | | | |
| 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) | 1 | Rs.1.80 | | |
| Admin. Expenses - Dist. Level (@ Rs.2.77/Rs.2.78 lacs per year per District) | 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.1.83 | | |
| IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district) | - | Rs.2.90 | | |
| Sub - Total | | Rs.16.80 | | |
| Total of JSY | | Rs.518.45 | | |
| Saubhagyawati Surakshit Matretev Yojana | | | | |
| Expected No. of Provider | 1 | | A.8.2 | |
| Service Package (@Rs.1.85 lacs/ per provider) | - | Rs.1.85 | | |
| 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.1.95 | | |
| RCH Camps at CHCs/ BPHCs (12 camps per year/facility) | | | | |
| No. of Camps to be Organised & Budget @ Rs. 4500/- per camp | 96 | Rs.4.32 | A.1.3.1 | |
| Budget for IEC @ Rs.6720 per block | 8 | Rs.0.54 | A.12.3.1 | |
| Sub Total | | Rs.4.86 | | |
| Operationalise RTI/STI Services | | | | |
| Establishment of RTI/STI center at every CHC & BPHC (908) | 9 | Rs.4.50 | A.1.1.4 | |
| Sub Total | | Rs.4.50 | | |
| 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) | 0 | Rs.0.00 | | |
| Sub Total (Innovation-FFH) | | Rs.0.20 | | |
| Maternal Death Audit | | | | |
| Facility Based Maternal Death Audits | | | | |
| i. One orientation for FRU & 24x7 units (Rs.4100/- pe batch of 7 participants) | 2 | Rs.0.08 | A.1.5.1 | |
| ii. Printing of formats, booklets & annual reports (@Rs.500/- per block)+Rs.1000/- at Dist. Level | 8 | Rs.0.05 | | |
| Community Based Maternal Death Audits | | | | |
| i. One Dist. Level orientation (@Rs.15000/- per Dist.) | 1 | Rs.0.15 | | |
| ii. Block level Orientation (@Rs.3000/- per block)+printing of formats @Rs.2 per formatx12 formats+meeting for audit @Rs.200/- x4 meetings in a year | 8 | Rs.0.31 | | |
| Sub Total (Innovation-MDA) | | Rs.0.59 | | |

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|--|------------------|---------------------------------|---------------------|
| Pregnant Women & Child Tracking | | | |
| i. Orientation Workshop | | | A.10.3 |
| (a) At Dist. Level | 1 | Rs.0.22 | |
| (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 | |
| Sub Total (Innovation-Preg. Women & child tracking) | | Rs.0.86 | |
| 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) | 30 | Rs.0.00 | |
| Sub Total (Innovation-S.C. Accredited under JSY) | | Rs.0.05 | |
| Sub Total (Innovation in Maternal Health) | | Rs.1.69 | |
| Sub-Total (Maternal Health) | | Rs.531.45 | |
| 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 | 0 | | |
| No. of Batches to be Organised and Budget @ Rs.12,000 per Batch | 0 | Rs.0.00 | |
| No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch | 0 | Rs.0.00 | |
| Sub - Total | | Rs.0.000 | |
| 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.0.00 | |
| CCSP Training - NSSK (in 3rd phase districts only) | | | |
| Training Site - District Women Hospital | | | A.11.5.5 |
| Expected No. of Participants | 70 | | |
| No. of Batches to be Organised and Budget @ Rs.38,500 per Batch | 4 | Rs.1.54 | |
| No. of Batches to be Supervised and Budget @ Rs.3,500 per Batch | 1 | Rs.0.035 | |
| Sub - Total | | Rs.1.575 | |
| CCSP Training of ASHAs, ANMs, LHV's - (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 Batch | 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, LHV's - (3rd Phase Districts) | | | |
| Expected No. of Participants (approx. 24 per batch) | 300 | | A.11.5.1 |
| No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch | 12 | Rs.19.80 | |
| No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch | 1 | Rs.2.39 | |
| Sub - Total | | Rs.22.190 | |
| CCSP Training of Supervisors (in 1st & 2nd phase districts only) | | | |
| No. of Batches (16 participants) to be Organised and Budget @ Rs.24,500 per Batch | 0 | Rs.0.000 | A.11.5.1 |
| No. of Batches to be Supervised and Budget for Observer Visit @ Rs.3,200 per Batch | 0 | Rs.0.00 | |
| Sub - Total | | Rs.0.000 | |
| Site Strengthening | | | |
| Strengthening of FBNC/NSSK Site (@ Rs.30,000/- per site) | 1 | Rs.0.50 | A.11.5.1 |
| Strengthening of CCSP Training Site (@ Rs.2,33,500/- per site) | 1 | Rs.2.335 | |
| Sub Total | | Rs.2.835 | |
| Establishment, Operationalisation & Construction of SNCU | | | |
| Establishment and Operating Exp. Of old SNCU in 7 Dist. @Rs.25 lacs | 0 | Rs.0.0 | A.2.2 |
| Construction of of new SNCU in 5 Dist. (@Rs.30 lacs) | 0 | Rs.0.0 | A.9.2.2 |
| Sub - Total | | Rs.0.0 | |
| Infant death audit (Aligarh & Banda only) | | | |
| No. of blocks in the district | 0 | Rs.0.0 | A.2.8 |
| Sub - Total | | Rs.0.00 | |

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|---|------------------|---------------------------------|---------------------|--|
| 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 & 2nd pasc districts only) | | | | |
| 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.27.10 | | |
| 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 | 8 Blocks | Rs.0.32 | | |
| Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds | 1526 ANM and AWW | Rs.0.76 | | |
| 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 | | |
| Sub - Total | | Rs.1.60 | | |
| School Health Programme | | | | |
| Total No. of Blocks in the district | 8 | | A.2.4 | |
| 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 | | |
| Sub Total (Prog. Implementation) | | Rs. 3.99 | | |
| Traning program for 40 schools per block (where program is already running) | | | | |
| 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. 300 *2days*2 batches per block | 24 | Rs. 0.29 | | |
| Honararium to Teachers @ Rs. 250*2 teachers per school *2 days | 640 | Rs. 3.20 | | |
| Sub Total (Training) | | Rs. 3.70 | | |
| For training program unspent balance is available at the district | | Rs. 2.35 | | |
| Actual Allocation for training | | Rs. 1.35 | | |
| 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 | | |
| Sub Total (Procurement) | | Rs. 0.00 | | |
| Total (School Health) | | Rs. 5.34 | | |
| Total (Child Health) | | Rs.34.04 | | |
| A3. Family Planning | | | | |
| Terminal/Limiting Methods | | | | |
| Dissemination of manuals on sterilization standards & quality assurance of sterilization services | 1 | Rs. 0.40 | A.3.1 | |
| <i>NSV Camps in Districts (6 camps/dist. @ Rs.35,000/- per camp)</i> | 6 | Rs. 2.10 | A.3.1.3 | |
| <i>Compensation for Female Sterilization</i> | 7245 | Rs. 72.45 | A.3.1.4 | |
| <i>Compensation for Male Sterilization</i> | 397 | Rs. 5.96 | A.3.1.5 | |
| Accreditation of private providers of sterilization services | | | | |
| <i>Female Sterilization</i> | | Rs. 0.25 | A.3.1.6 | |
| <i>Male Sterilization (NSV)</i> | | Rs. 0.05 | | |
| Spacing Methods | | | | |
| IUD services at health facilities/compensation | 22504 | Rs. 4.50 | A.3.2.2 | |
| Accreditation of private providers of IUD services | | Rs. 0.03 | A.3.2.3 | |
| Family Welfare Counsellor@9000 per month | 2 | Rs. 2.16 | A.9.1.5 | |
| Sub Total | | Rs. 87.90 | | |
| 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 Competions at Inter/Degree Colleges | 3 | Rs. 0.10 | | |
| Orientation of members of Dist advisory committee at Division | | Rs. 0.00 | | |

| Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|--|---------------------------------|---------------------|
| IEC Activities & Contingency | | | |
| IEC Activities | | Rs. 0.25 | A.12.4 |
| Contingency | | Rs. 0.02 | |
| TA/DA to Dist. level Staff for attending workshop, training, meetings | | Rs. 0.20 | |
| Sub Total | | Rs. 1.07 | |
| Sub-Total (Family Planning) | | Rs.88.97 | |
| A.4 ARSH | | | |
| Saloni Scheme | | | |
| No. of Blocks in District | 8 | | A.4.1 |
| 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 | A.4.2 |
| 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 | |
| Procurement of IFA tablets (100 mg tablets) for all schools | 576000 | Rs.0.00 | A.13.2.5 |
| Procurement of deworming tablets for all schools 2 tab/Benf. | 24000 | Rs.0.00 | |
| Sub-Total (Adolescent Health) | | Rs.3.03 | |
| A.5 Urban RCH | | | |
| Urban RCH plan /activities | | | |
| Building | | | A.5.1 |
| Building | 1 | 0.84 | |
| Manpower(1 Doctor @ 24000/month,1 Staff Nurse@ 15000/month,2 ANMs@9000/month,2 Security guards @ 4000/month,1 Ayah 4000/month,& 1 Sweeper 2000/month | 1 | 8.52 | |
| Other Expenses | 1 | 0.41 | |
| IEC | 1 | 0.1 | |
| Subtotal | | 9.87 | |
| 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 | | | |
| A9. INFRASTRUCTURE & HR | | | |
| Contractual Staff & Services | | | |
| | Position | No. | Budget |
| | Contractual ANM (@Rs.9000/- pm) | 60 | Rs. 64.80 |
| | Staff Nurse in the district (@Rs.15000/- pm) | 6 | Rs. 10.80 |
| | MBBS (Male/Female) @ Rs.30000/- pm | 8 | Rs. 28.80 |
| | 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) | 2 | Rs. 8.40 |
| | Paramedical staff/LT for CHC (@ Rs.9000/- pm) | 3 | Rs. 3.24 |
| | Paramedical staff for DH/DWH/DCH (@ Rs.9000/- pm) | 1 | Rs. 1.08 |
| | Data Assistant (@ Rs.8000/- pm) | 1 | Rs. 0.96 |
| | Sub-Total (Human Resources) | | Rs.127.68 |
| A.10. INSTITUTIONAL STRENGTHENING | | | |
| Logistics Management/Improvement | | | |
| Strengthening of Logistic Management | | | |
| | Divisional logistic management | 0 | Rs. 0.00 |
| Transportation of Logistic | | | |
| | Divisional level @ Rs 50000/- | 0 | Rs. 0.00 |
| | District level @ Rs 30000/- | 1 | Rs. 0.30 |
| | Block level @ Rs 12000/- | 8 | Rs. 0.96 |
| | Sub-Total (Logistics Strengthening) | | Rs.1.26 |
| Rent for Sub-Centres | | | |
| | No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m. | 74 | Rs.2.22 |
| | Sub-Total (Sub Center Rent) | | Rs.2.22 |

| Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR | |
|---|------------------|---------------------------------|---------------------|--|
| A.11 TRAINING | | | | |
| Training- Skill Birth Attendant | | | | |
| Training at DWH/Combined Hosp | | | | |
| Target at DWH | 0 | - | A.11.3.1 | |
| No. of Participants per batch | 0 | - | | |
| No. of Batches | 0 | Rs.0.00 | | |
| New Site Strengthening at DWH | - | Rs.0.00 | | |
| Existing site strengthening | | Rs.0.00 | | |
| Sub-Total (DWH-SBA) | | Rs.0.00 | | |
| Training at FRU/24X7 | | | | |
| Name of the selected Training Site FRU/24X7 | Manjhanpur | - | | |
| Target at FRU/24X7 | 32 | | | |
| No. of Participants per batch | 4 | | | |
| No. of Batches | 8 | Rs.8.83 | | |
| New Site Strengthening at FRU | - | Rs.0.00 | | |
| Existing site strengthening | | Rs.0.40 | | |
| Sub-Total (FRU-SBA) | | Rs.9.23 | | |
| Sub-Total(SBA Training) | | Rs.9.23 | | |
| A.14 PROGRAM MANAGEMENT | | | | |
| Personal & Other Expense of Dist. PMU (Rs.94500/- pm) | 1 | Rs.11.34 | A.14.2 | |
| Operational Cost (Rs. 60000/- pm) | 1 | Rs.7.20 | A.14.4 | |
| Sub-Total (Program Management) | | Rs.18.54 | | |
| Total for RCH Flexipool (Part A) | | Rs.826.30 | | |

| Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|-------------------|---------------------------------|---------------------|
| Part B :- Mission Flexipool:- | | | |
| ASHA Scheme:- | | | |
| Periodic Training for ASHAs | | | B.1 |
| ASHA Support System | | | B.1.1 |
| Replenishment of ASHA Kits & Budget (@ Rs. 500/- per kit*2 for 95% ASHA) | 1302 | Rs.0.00 | B.1.2 |
| Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs) | 1165 | Rs.69.90 | B.1.3 |
| Award to ASHA (Rs.5000/- for 1 ASHA in each block) | 8 | Rs.0.40 | B.1.1 |
| Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs) | 822 | Rs.2.06 | |
| Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs) | 1302 | Rs.4.69 | |
| Block level ASHA Payment Register (Rs.100/-per Register) | 8 | Rs.0.01 | |
| Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet) | 0.37 | Rs.0.34 | B.18.3.2 |
| Budget ASHA Mentoring Group (Rs.10,000/- per District) | Quarterly Meeting | Rs.0.10 | B.1.1 |
| Sub-Total (ASHA Scheme):- | | Rs.77.49 | |
| Untied Grant to Facilities | | | |
| No. of CHCs & Budget @ Rs.0.50 lacs per facility | 3 | Rs.1.50 | B.2 |
| No. of BPHCs & Budget @ Rs.0.50 lacs per facility | 6 | Rs.3.00 | B.2.1 |
| No. of APHCs & Budget @ Rs.0.25 lacs per facility | 29 | Rs.7.25 | B.2.2 |
| No. of Sub Centres & Budget @ Rs.0.10 lacs per facility | 176 | Rs.17.60 | B.2.3 |
| No. of VHSCs | 440 | Rs.0.00 | B.2.4 |
| No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village | 749 | Rs.74.90 | |
| Sub-Total (Untied Grants) | | Rs.104.25 | |
| Annual Maintenance Grant to Facilities | | | |
| No. of CHCs & Budget @ Rs.1.0 lacs per facility | 3 | Rs.3.00 | B.4 |
| No. of BPHCs & Budget @ Rs.1.0 lacs per facility | 6 | Rs.6.00 | B.4.1 |
| No. of APHCs & Budget @ Rs.0.50 lacs per facility | 29 | Rs.14.50 | B.4.2 |
| No. of Sub Centres & Budget @ Rs.0.10 lacs per facility | 103 | Rs.10.30 | B.4.3 |
| Sub-Total (Annual Maintenance Grants) | | Rs.33.80 | |
| Funds to Rogi Kalyan Samitis | | | |
| No. of District Hospitals & Funds @ Rs.5.0 lacs per facility | 1 | Rs.5.00 | B.6 |
| No. of CHCs & Funds @ Rs.1.0 lacs per facility | 3 | Rs.3.00 | B.6.1 |
| No. of BPHCs & Funds @ Rs.1.0 lacs per facility | 6 | Rs.6.00 | B.6.2 |
| No. of APHCs & Funds @ Rs.1.00 lacs per facility | 29 | Rs.29.00 | B.6.3 |
| Sub-Total (Funds for RKS) | | Rs.43.00 | B.6.4 |
| Operationalisation of District Drug Warehouses | | | |
| Contractual Staff (@Rs.2.94 lacs/yr) | 0 | Rs.0.00 | B.21 |
| Contingency Expenses (@Rs.2.0 lacs/yr) | 0 | Rs.0.00 | |

| Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|------------------|---------------------------------|---------------------|
| Sub-Total (Ope. of District Drug Warehouses) | | Rs.0.00 | |
| 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. | | | B.18.3.2 |
| 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 | |
| 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 | 8 | Rs.17.28 | |
| Sub-Total (Supervision of ANM/ASHAs) | | Rs.17.28 | |
| 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) | 1 | Rs.12.00 | |
| Sub-Total (Diesel Support for District Hospital) | | Rs.12.00 | |
| Diesel Support for Generator in Fully Functional CHC. | | | B.28 |
| Diesel Support for Fully functional CHC (@Rs.35000/-per month) | 3 | Rs.12.60 | |
| 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.22.32 | |
| Saas Bahu Sammelans (1 each at District) | | | B.7.1 |
| No. of Sammelans & Budget (@Rs. 1.50 lac. Per District) | 1 | Rs.1.50 | |
| Sub-Total (Saas Bahu Sammelan) | | Rs.1.50 | |
| Tehsil level Pradhan Sammelan | | | B.8.2 |
| No. of Sammelans & Budget (@Rs.40,000 per Sammelan) | 3 | Rs.1.20 | |
| Sub-Total (Tehsil level Pradhan Sammelan) | | Rs.1.20 | |
| Organization of Swasthya Mela | | | B.10.1 |
| Organization of S.Mela @Rs.20000/- Mela/Month at each block. | 8 | Rs.19.20 | |
| Sub-Total (Swasthya Mela) | | Rs.19.20 | |
| Concurrent Audit | | | B.27.5 |
| Budget @ Rs. 4000/- per month for 12 months | 1 | Rs.0.48 | |
| Sub-Total (Concurrent Audit) | | Rs.0.48 | |
| Health Management Information System (HMIS):- | | | B.21 |
| 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 | 9 | Rs.0.43 | |
| Consumables & Stationary for Computer,printer (Rs.400/-per month/facility) | 9 | Rs.0.43 | |
| Sub-Total (HMIS) | | Rs.1.73 | |
| Programme Management:- | | | B.27.6 |
| Expenses at Additional Director level:- | | | |
| Mobility @Rs.2500/-per District per Month. | 0 | Rs.0.00 | |
| Contingency Expenses @Rs.5000/- month. | 0 | Rs.0.00 | |
| Sub-Total (Exp.at Addl.Director level)- | | Rs.0.00 | |
| Operational Cost for Block Project Management Unit | | | B.27.1 |
| 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 | |
| Sub-Total (Operational Cost for BPMU) | | Rs.8.16 | |

| Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|------------------|---------------------------------|---------------------|
| Provision of Contractual Staff (AYUSH) | | | |
| Position | No. | Budget | |
| ISM Lady Doctors (@ Rs.24,000/- per month) | 11 | Rs.59.28 | B.14.4 |
| AYUSH Doctors (@ Rs.24,000/- per month) | 15 | | |
| AYUSH Pharmacists (@ Rs.9,000/- per month) | 13 | Rs.12.69 | B.14.1 |
| Sub-Total (Contractual Staff - AYUSH) | | Rs.71.97 | |
| Integrated Skill Refresher Training for ANM & LHV. | | | |
| Total Work load for the year | 49 | | B.16.3.1 |
| Total no. of Proposed Batches & Budget @Rs.165950/- per batch. | 3 | Rs.4.98 | |
| Sub-Total (Integrated skill training for ANM/LHV) | | Rs.4.98 | |
| Infrastructure & Manpower for UIP | | | |
| Mobile Workshop at Regional Depot @Rs.4 Lac. | 0 | Rs.0.00 | |
| 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 | B.26.5 |
| 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.18.3.2 |
| Sub - Total (Infrastrucrture & Manpower for UIP) | | Rs.5.11 | |
| Total for Mission Flexipool:(Part B) | | Rs.432.29 | |

| Sl. | Component | Physical Numbers | Budget Allocation (Rs. in lacs) |
|-----|--|---------------------|---------------------------------|
| | Routine Immunization (Part C) | | |
| | Total Number of Immunization Sessions to be organized in the District | 16704 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-June) +2 Vehicles /Blocks for 8 days /month for 9 months (July-March 10) | 16704 Sessions/Year | Rs.8.35 |
| | 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 Sessions/Year | Rs.0.00 |
| | Mobilization of children by ASHA /RI Mobilizer @ Rs 150/- per session | 16704 Sessions/Year | Rs.25.06 |
| | 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 | 51370 Beneficiaries | Rs.0.51 |
| | 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) | 1609 | Rs.2.16 |
| | District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch | 3 Batch | Rs.2.02 |
| | One day cold chain handelers training for block level cold chain handlers @ Rs. 26,000 per batch and Rs 3000 for Observer nominated by State | 1Batch | Rs.0.29 |

| Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|---|--------------------------|---------------------------------|---------------------|
| 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) | 176 | Rs.0.18 | |
| 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 | 16704 Sessions/Year | Rs.0.80 | |
| Purchase of Bleach/Hypochlorite solution Rs. 500/vaccine storage point/year X 1000 vaccine storage 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 | 16704 Sessions/Year | Rs.0.10 | |
| Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit X 500 vaccine storage points | 4 Pits | Rs.0.16 | |
| RI subtotal | | Rs.41.55 | |
| Cold Chain maintenance | | | |
| Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year | 1District & 8 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 | |
| Sub Total (Part C) | | Rs.42.70 | |

| 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) | 1573 | 835263 | |
| 1.2 | NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL) | 1048 | 687488 | |
| 1.3 | Pvt. Sector 50% of Tot trgt. | 2621 | 0 | |
| | Sub Total | 5242 | 1522751 | |
| 2 | SES (Free Spec. to Children) @ of 100/-Spec | 546 | 0 | |
| 3 | Vision Centre @ 50,000/Centre Equipment | | | |
| 4 | Operations other than Cataract | 86 | 86000 | |
| 5 | Eye Collection @ 500/Cornea. | 0 | 0 | |
| | Total allocated for the District in Rs. | 5874 | 1608751 | |
| 2. RNTCP(GFATM) | | | | |
| Sl. | Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget Head for FMR |
| 1 | CIVIL WORKS | | 27400 | |
| 2 | LABORATORY MATERIALS | | 255200 | |
| 3 | HONERARIUM | | 370650 | |
| 4 | IEC/ PUBLICITY | | 165100 | |
| 5 | EQUIPMENT MAINTENANCE | | 75600 | |
| 6 | TRAINING | | 111260 | |
| 7 | POL &VEHICLE MAINTENANCE | | 60000 | |
| 8 | VEHICLE HIRING CHARGES | | 207000 | |
| 9 | NGO/PP SUPPORT | | 801000 | |
| 10 | MISCELLANEOUS EXPENSES | | 157500 | |
| 11 | CONTRACTUAL SERVICES | | 1926000 | |
| 12 | PRINTING | | 103500 | |
| 13 | RESEARCH & STUDIES | | | |
| 14 | MEDICAL COLLEGES | | | |
| 15 | PROCUREMENT OF VEHICLES | | 150000 | |
| 16 | PROCUREMENT OF EQUIPMENT | | | |
| | Sub-TOTAL | | 4410210 | |
| | Grand Total | | 4410210 | |

| Component | | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|-----------------|---|-------------------------|---------------------------------|---------------------|
| 3. NLEP | | | | |
| | Activities | Physical Targets | Financial Allocation | |
| 1 | Contractual Services- Driver | | | |
| | Remuneration @ Rs. 7,000/= P.M. | 1 | 84000 | |
| | Sub total | | 84000 | |
| 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 | 9 | 8400 | |
| | 3 Days' Training of newly recruited Health Workers @ Rs 24,000 per batch of 30 trainees | 0 | 0 | |
| | 2 Days' Refresher Training of Medical Officers @ Rs 16,000 per batch of 30 trainees | 30 | | |
| | 2 Days' Refresher Training of Health Workers @ Rs 16,000 per batch of 30 trainees | 60 | 48000 | |
| | Sub total | | 56400 | |
| 5 | Procurement | | | |
| | Supportive medicines and other items for patients @ Rs39 per patient under treatment | | 14500 | |
| | Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment | | 6000 | |
| | Patient Welfare Rs. 26/= per patient under treatment | | 9600 | |
| | Printing of forms @ Rs. 39/= per patient under treatment | | 14500 | |
| | Sub total | | 44600 | |
| 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 | | | |
| | Monitoring & Supervision | | | |
| | MDT delivery & follow-up services | | | |
| | Sub total | | 0 | |
| 8 | Incentive to Ashas | | 34800 | |
| 9 | Review Meetings | | 18000 | |
| 10 | Disability Prevention & Medical Rehabilitation | | | |
| | Screening Camp for selection of RCS patients | | 0 | |
| | Screening Camp - miscellaneous expenses | | 0 | |
| | Screening Camp- Self Care Kits & patient Welfare items | | 0 | |
| | Sub total | | 0 | |
| 11 | Cash Assistance | | | |
| | Cash assistance- POL for Vehicle | | 20000 | |
| | Cash assistance- TA DA for Leprosy Staff | | 50000 | |
| | Sub total | | 70000 | |
| | Grand Total | | 489800 | |
| 4. NVBDP | | | | |
| 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 | |

| | Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|-----|---|------------------|---------------------------------|---------------------|
| | BCC/IEC Anti Malaria Month | | 20000 | |
| | Malaria : Total | | 65000 | |
| 1.2 | Elimination of Lymphatic Filariasis | | | |
| | Training of MO's | | 20315 | |
| | Training of Paramedical /Supervisor | | 60945 | |
| | Night Survey | | 47000 | |
| | POL/Mobility | | 32000 | |
| | Training of drug Disrtibuters | | 118296 | |
| | Honorarium of drug distributors | | 330243 | |
| | Honorium of Supervisors | | 38610.5 | |
| | Morbidity Management | | 32000 | |
| | Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC | | 88000 | |
| | Filaria : Total | | 767409.5 | |
| 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 | | | |
| | 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 | |

5. IDSP

| Sl. No. | Activity | Physical Numbers | Annual Budget Allocation | Budget Head for FMR |
|----------|--|------------------|--------------------------|---------------------|
| 1 | Salary of Staff | | | |
| A | Epidemiologist@27000/mth | 1 | 324,000 | |
| B | Data Manager. @13500/mth. | 1 | 162000 | |
| C | Data Entry operator. @8500/mth | 1 | 102000 | |
| | Sub Total | | 588,000 | |
| 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. | | 700,000 | |