

| Physical & Financial Outlays Approved under NRHM for the year 2010-2011 | | | | | | |
|--|----------------------|---------------------------------|---------------------|--------------|--|--|
| Dist : Merrut | | | | | | |
| 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) | 16047 | Rs.309.71 | A.1.4.2.1 | | | |
| Total Institutional Deliveries (Urban) @ Rs.1000/- per benef. | 2239 | Rs.22.39 | A.1.4.2.2 | | | |
| Caesarean Deliveries (@ Rs.1500/- per Beneficiary) | | Rs.4.01 | A.1.4.2.3 | | | |
| Home Deliveries (@ Rs.500/- per beneficiary) | 373 | Rs.1.87 | A.1.4.1 | | | |
| Total No. of Deliveries under JSY | 18659 | Rs.337.97 | | | | |
| No. of Blocks (as per RD Deptt.) | 12 | | | | | |
| Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC) | 9 | Rs.4.50 | A.1.4.3 | | | |
| Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit) | 0 | Rs.0.00 | | | | |
| 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 District) | 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.1.23 | | | | |
| IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district) | - | Rs.4.10 | | | | |
| Sub - Total | | Rs.21.02 | | | | |
| Total of JSY | | Rs.358.99 | | | | |
| Saubhagyawati Surakshit Matretev Yojana | | | | | | |
| Expected No. of Benifiaries | 1 | | A.8.2 | | | |
| Service Package (@Rs.1.85 lacs/ per 100 beneficiary) | . | 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 | 144 | Rs.6.48 | A.1.3.1 | | | |
| Budget for IEC @ Rs.6720 per block | 12 | Rs.0.81 | A.12.3.1 | | | |
| Sub Total | | Rs.7.29 | | | | |
| Operationalise RTI/STI Services | | | | | | |
| Establishment of RTI/STI center at every CHC & BPHC (908) | 12 | Rs.6.00 | A.1.1.4 | | | |
| Sub Total | | Rs.6.00 | | | | |
| 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 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 | 12 | Rs.0.07 | | | | |
| 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 | 12 | Rs.0.46 | | | | |
| Sub Total (Innovation-MDA) | | Rs.0.76 | | | | |

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| | Pregnant Women & Child Tracking | | | |
| | i. Orientation Workshop | | | |
| | (a) At Dist. Level | 1 | Rs.0.25 | A.10.3 |
| | (b) At Block Level @ Rs.6500/- block | 12 | Rs.0.78 | |
| | ii. Printing of formats (730 format/block @Rs.2 per format) | 8760 | Rs.0.18 | |
| | Sub Total (Innovation-Preg. Women & child tracking) | | Rs.1.21 | |
| | 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) | 94 | Rs.0.00 | |
| | Sub Total (Innovation-S.C. Accredited under JSY) | | Rs.0.05 | |
| | Sub Total (Innovation in Maternal Health) | | Rs.7.22 | |
| | Sub-Total (Maternal Health) | | Rs.381.44 | |
| | A.2 CHILD HEALTH | | | |
| | Comprehensive Child Survival Programme (CCSP) | | | |
| | CCSP Training - FBNC (in 1st & 2nd phase districts only) | | | |
| | Training Site - District Women Hospital | | | |
| | Expected No. of Participants | 0 | | A.11.5.2 |
| | 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 | | | |
| | Expected No. of Participants | 85 | | A.11.5.5 |
| | No. of Batches to be Organised and Budget @ Rs.38,500 per Batch | 5 | Rs.1.93 | |
| | No. of Batches to be Supervised and Budget @ Rs.3,500 per Batch | 1 | Rs.0.035 | |
| | Sub - Total | | Rs.1.960 | |
| | 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 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, LHVs - (3rd Phase Districts) | | | |
| | Expected No. of Participants (approx. 24 per batch) | 350 | | A.11.5.1 |
| | No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch | 14 | Rs.23.10 | |
| | No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch | 1 | Rs.2.39 | |
| | Sub - Total | | Rs.25.490 | |
| | 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 | |
| | Infant & Young Child feeding (IYCF) | | | |

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| 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 | A.2.7 |
| 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.30.79 | |
| 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 | 12 Blocks | Rs.0.48 | |
| Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds | 2332 ANM and AWW | Rs.1.17 | |
| Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds | 12 Blocks | Rs.0.48 | |
| Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds | 1 Dist. | Rs.0.10 | |
| Sub - Total | | Rs.2.33 | |
| School Health Programme | | | |
| Total No. of Blocks in the district | 12 | | A.2.4 |
| No. of Schools to be covered (60 Schools per block) | 720 | | |
| District Sensitization workshop | 1 | Rs. 0.15 | |
| Contingencies for printing of Health Card, etc. (@Rs.500/- per school) | 720 | Rs. 3.60 | |
| Budget for Mobility (@Rs.300 per visit x 1 visit) | 720 | Rs. 2.16 | |
| Sub Total (Prog. Implementation) | | Rs. 5.91 | |
| Traning program for 40 schools per block (where program is already running) | 480 | | |
| 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 | 36 | Rs. 0.29 | |
| Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block | 36 | Rs. 0.43 | |
| Honararium to Teachers @ Rs. 250*2 teachers per school *2 days | 960 | Rs. 4.80 | |
| Sub Total (Training) | | Rs. 5.54 | |
| For training program unspent balance is available at the district | | Rs. 3.53 | |
| Actual Allocation for training | | Rs. 2.01 | |
| Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block | 240 | Rs. 0.00 | |
| Procurement of IFA tablets (30 mg tablets) for all schools | 10800000 | Rs. 0.00 | |
| Procurement of deworming tablets for all schools | 216000 | Rs. 0.00 | |
| Sub Total (Procurement) | | Rs. 0.00 | |
| Total (School Health) | | Rs. 7.92 | |
| Total Child Health | | Rs.41.04 | |
| A3. Family Planning | | | |
| Terminal/Limiting Methods | | | |
| Dissemination of manuals on sterilization standards & quality assurance of sterilization services | 1 | Rs. 0.40 | A.3.1 |
| NSV Camps in Districts (6 camps/dist. @ Rs.35,000/- per camp) | 6 | Rs. 2.10 | A.3.1.3 |
| Compensation for Female Sterilization | 8674 | Rs. 86.74 | A.3.1.4 |
| Compensation for Male Sterilization | 248 | Rs. 3.72 | A.3.1.5 |
| Accrediation of private providers of sterilization services | | | |
| Female Sterilization | | Rs. 0.50 | A.3.1.6 |
| Male Sterilization (NSV) | | Rs. 0.10 | |
| Spacing Methods | | | |
| IUD services at health facilities/compensation | 34460 | Rs. 6.89 | A.3.2.2 |
| Accrediation 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. 104.82 | |

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| 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 & Conigency | | | | |
| IEC Activities | | Rs. 0.60 | A.12.4 | |
| Contingency | | Rs. 0.06 | | |
| TA/DA to Dist. level Staff for attending workshop, training, meetings | | Rs. 0.20 | | |
| Sub Total | | Rs. 1.56 | | |
| Sub-Total (Family Planning) | | Rs.106.38 | | |
| A.4 ARSH | | | | |
| Saloni Scheme | | | | |
| No. of Blocks in District | 12 | | A.4.1 | |
| No. of Schools to be covered (10 Schools per block) | 120 | | | |
| No. of Beneficiaries (150 per school) | 18000 | | | |
| 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) | 240 | Rs. 0.72 | | |
| Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months) | 1200 | Rs. 3.60 | | |
| Procurement of IFA tablets (100 mg tablets) for all schools | 864000 | Rs.0.00 | A.13.2.5 | |
| Procurement of deworming tablets for all schools 2 tab/Benf. | 36000 | Rs.0.00 | | |
| Sub-Total (Adolescent Health) | | Rs.4.47 | | |
| A.5 Urban RCH | | | | |
| Urban RCH plan /activities | | | | |
| <i>Building</i> | 6 | 5.04 | 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 | 6 | 51.12 | | |
| <i>Other Expenses</i> | 6 | 2.45 | | |
| <i>IEC</i> | 6 | 0.6 | | |
| Subtotal | | 59.21 | | |
| The cost of Drugs(Rs 10,000/month/Health post) and consumables(Rs 3,000/month/Health Post) for Urban RCH amounting to Rs 9.36 Lacs would be met from the Mission Flexipool | | | | |
| A9. INFRASTRUCTURE & HR | | | | |
| Contractual Staff & Services | | | | |
| | Position | No. | Budget | |
| | Contractual ANM (@Rs.9000/- pm) | 35 | Rs. 37.80 | A.9.1.1 |
| | Staff Nurse in the district (@Rs.15000/- pm) | 24 | Rs. 43.20 | A.9.1.3 |
| | MBBS (Male/Female) @ Rs.30000/- pm | 5 | Rs. 18.00 | A.9.1.4 |
| | 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) | 3 | Rs. 3.24 | A.9.1.5 |
| | Paramedical staff for DH/DWH/DCH (@ Rs.9000/- pm) | 2 | Rs. 2.16 | |
| | Data Assistant (@ Rs.8000/- pm) | 2 | Rs. 1.92 | |
| Sub-Total (Human Resources) | | Rs.126.12 | | |
| A.10. INSTITUTIONAL STRENGTHENING | | | | |
| Logistics Management/Improvement | | | | |
| Strengthening of Logistic Management | | | | |
| | Divisional logistic management | 1 | Rs. 9.16 | A.10.2 |
| Transportation of Logistic | | | | |
| | Divisional level @ Rs 50000/- | 1 | Rs. 0.50 | |
| | District level @ Rs 30000/- | 1 | Rs. 0.30 | |
| | Block level @ Rs 12000/- | 12 | Rs. 1.44 | |
| Sub-Total (Logistics Strengthening) | | Rs.11.40 | | |

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| | Rent for Sub-Centres | | | A.10.4 |
| | No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m. | 188 | Rs.5.64 | |
| | Sub-Total (Sub Center Rent) | | Rs.5.64 | |

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| A.11 TRAINING | | | | |
| Training- Skill Birth Attendant | | | | |
| Training at DWH/Combined Hosp | | | | |
| Target at DWH | 24 | | - | |
| No. of Participants per batch | 4 | | - | |
| No. of Batches | 6 | | Rs.6.63 | |
| New Site Strengthening at DWH | - | | Rs.0.00 | |
| Existing site strengthening | | | Rs.0.40 | |
| Sub-Total (DWH-SBA) | | | Rs.7.03 | |
| Training at FRU/24X7 | | | | |
| Name of the selected Training Site FRU/24X7 | Barhaut | | - | |
| Target at FRU/24X7 | 0 | | | |
| No. of Participants per batch | 0 | | | |
| No. of Batches | 0 | | Rs.0.00 | |
| New Site Strengthening at FRU | - | | Rs.0.00 | |
| Existing site strengthening | | | Rs.0.00 | |
| Sub-Total (FRU-SBA) | | | Rs.0.00 | |
| Sub-Total(SBA Training) | | | Rs.7.03 | |
| 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.761.27 | |
| 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) | 1359 | Rs.0.00 | B.1.2 |
| | Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs) | 1216 | Rs.72.96 | B.1.3 |
| | Award to ASHA (Rs.5000/- for 1 ASHA in each block) | 12 | Rs.0.60 | |
| | Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs) | 859 | Rs.2.15 | B.1.1 |
| | Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs) | 1359 | Rs.4.89 | |
| | Block level ASHA Payment Register (Rs.100/-per Register) | 12 | Rs.0.01 | |
| | Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet) | 1431 | Rs.0.36 | 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.81.07 | |
| | Untied Grant to Facilities | | | B.2 |
| | No. of CHCs & Budget @ Rs.0.50 lacs per facility | 3 | Rs.1.50 | B.2.1 |
| | No. of BPHCs & Budget @ Rs.0.50 lacs per facility | 9 | Rs.4.50 | B.2.2 |
| | No. of APHCs & Budget @ Rs.0.25 lacs per facility | 31 | Rs.7.75 | B.2.2 |
| | No. of Sub Centres & Budget @ Rs.0.10 lacs per facility | 319 | Rs.31.90 | B.2.3 |
| | No. of VHSCs | 460 | Rs.0.00 | B.2.4 |
| | No. of Revenue Villages & Budget @Rs.0.10 lacs per R. Village | 674 | Rs.67.40 | |
| | Sub-Total (Untied Grants) | | Rs.113.05 | |
| | Annual Maintenance Grant to Facilities | | | B.4 |
| | No. of CHCs & Budget @ Rs.1.0 lacs per facility | 3 | Rs.3.00 | B.4.1 |
| | No. of BPHCs & Budget @ Rs.1.0 lacs per facility | 9 | Rs.9.00 | B.4.2 |
| | No. of APHCs & Budget @ Rs.0.50 lacs per facility | 30 | Rs.15.00 | B.4.2 |
| | No. of Sub Centres & Budget @ Rs.0.10 lacs per facility | 130 | Rs.13.00 | B.4.3 |
| | Sub-Total (Annual Maintenance Grants) | | Rs.40.00 | |
| | Funds to Rogi Kalyan Samitis | | | B.6 |
| | No. of District Hospitals & Funds @ Rs.5.0 lacs per facility | 2 | Rs.10.00 | B.6.1 |
| | No. of CHCs & Funds @ Rs.1.0 lacs per facility | 3 | Rs.3.00 | B.6.2 |
| | No. of BPHCs & Funds @ Rs.1.0 lacs per facility | 9 | Rs.9.00 | B.6.3 |
| | No. of APHCs & Funds @ Rs.1.00 lacs per facility | 31 | Rs.31.00 | B.6.4 |
| | Sub-Total (Funds for RKS) | | Rs.53.00 | |

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| 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 | |
| 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. | | | | |
| 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 | 12 | | Rs.25.92 | |
| Sub-Total (Supervision of ANM/ASHAs) | | | Rs.25.92 | |
| 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) | 2 | | Rs.24.00 | |
| Sub-Total (Diesel Support for District Hospital) | | | Rs.24.00 | |
| 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) | 9 | | Rs.14.58 | |
| Sub-Total (Diesel Support for fully functional CHCs) | | | Rs.27.18 | |
| 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. | 12 | | Rs.28.80 | |
| Sub-Total (Swasthya Mela) | | | Rs.28.80 | |
| 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) | 4 | | Rs.0.38 | |
| Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month) | 12 | | Rs.0.86 | |
| Internet Connectivity @Rs.400/- per month/computer | 14 | | Rs.0.67 | |
| Consumables & Stationary for Computer,printer (Rs.400/-per month/facility) | 14 | | Rs.0.67 | |
| Sub-Total (HMIS) | | | Rs.2.59 | |
| Programme Management:- | | | | |
| Expenses at Additional Director level:- | | | | B.27.6 |
| Mobility @Rs.2500/-per District per Month. | 5 | | Rs.1.50 | |
| Contingency Expenses @Rs.5000/- month. | 1 | | Rs.0.60 | |
| Sub-Total (Exp.at Addl.Director level)- | | | Rs.2.10 | |
| Operational Cost for Block Project Management Unit | | | | B.27.1 |
| Honoraria to Block Data Assistant @Rs.8000/-Per Month | 12 | | Rs.11.52 | |
| Communication support to Block Program Manager @Rs.500/-P.M. | 12 | | Rs.0.72 | |
| Sub-Total (Operational Cost for BPMU) | | | Rs.12.24 | |

| Provision of Contractual Staff (AYUSH) | | | | |
|---|--|-------------------------|--|-----------------|
| | Position | No. | Budget | |
| | ISM Lady Doctors (@ Rs.24,000/- per month) | 13 | Rs.53.52 | B.14.4 |
| | AYUSH Doctors (@ Rs.24,000/- per month) | 11 | | |
| | AYUSH Pharmacists (@ Rs.9,000/- per month) | 11 | Rs.6.93 | B.14.1 |
| | Sub-Total (Contractual Staff - AYUSH) | | Rs.60.45 | |
| 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.13.28 | |
| | Sub-Total (Integrated skill training for ANM/LHV) | | Rs.13.28 | |
| Infrastructure & Manpower for UIP | | | | |
| | Mobile Workshop at Regional Depot @Rs.4 Lac. | 1 | Rs.4.00 | 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) | 12 | Rs.6.91 | |
| | IVRS System for Tracking of Beneficiaries. | 0 | Rs.0.00 | B.18.3.2 |
| | Sub - Total (Infrastructure & Manpower for UIP) | | Rs.11.91 | |
| Total for Mission Flexipool (Part B) | | | Rs.506.59 | |
| Sl. | Component | Physical Numbers | Budget Allocation (Rs. in lacs) | |
| Routine Immunization (Part C) | | | | |
| | Total Number of Immunization Sessions to be organized in the District | 21336 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) | 21336 Sessions/Year | Rs.10.67 | |
| | 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 | 3492 Sessions/Year | Rs.12.22 | |
| | Mobilization of children by ASHA /RI Mobilizer @ Rs 150/- per session | 21336 Sessions/Year | Rs.32.00 | |
| | 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 | 119073 Beneficiaries | Rs.1.19 | |
| | 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) | 36 | Rs.0.14 | |
| | 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) | 1830 | Rs.2.35 | |
| | District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch | 1 Batch | Rs.0.67 | |
| | 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 | |

| | | | | |
|--|---|---------------------------|-----------------|--|
| | 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 | 12 | Rs.0.04 | |
| | Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic) | 319 | Rs.0.32 | |
| | Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district | 1District & 12 Block | Rs.0.14 | |
| | 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 | 21336 Sessions/Year | Rs.1.01 | |
| | Purchase of Bleach/Hypochlorite solution Rs. 500/vaccine storage point/year X 1000 vaccine storage points | 18 Vaccine storage points | Rs.0.09 | |
| | Purchase of Twin bucket Rs 400 per PHC/CHC per year | 18 Vaccine storage points | Rs.0.07 | |
| | 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 | 21336 Sessions/Year | Rs.0.13 | |
| | Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit X 500 vaccine storage points | 9 | Rs.0.32 | |
| | RI subtotal | | Rs.63.26 | |
| | Cold Chain maintenance | | | |
| | Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year | 1District & 12 Block | Rs.0.28 | |
| | 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.1.28 | |
| | Budget to be released to Division | | | |
| | Three day training of Medical Officers on RI using revised MO training module- 13 batches of Meerut & 7 batches of Saharanpur to be conducted at Meerut RFPTC | 13+7 Batches | Rs.29.00 | |
| | TOT batch for cold chain handlers training | 1 | Rs.1.00 | |
| | Operational expenses at Divisional level | 1unit | Rs.0.25 | |
| | Subtotal to Division | | Rs.30.25 | |
| | Sub Total (Part C) | | Rs.94.79 | |

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) | 4995 | 2652345 | |
| 1.2 | NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL) | 3330 | 2184480 | |
| 1.3 | Pvt. Sector 50% of Tot trgt. | 8326 | 0 | |
| | Sub Total | 16651 | 4836825 | |
| 2 | SES (Free Spec. to Children) @ of 100/-Spec | 1265 | 0 | |
| 3 | Vision Centre @ 50,000/Centre Equipment | 1 Govt/NGO | 50000 | |
| 4 | Operations other than Cataract | 275 | 275000 | |
| 5 | Eye Collection @ 500/Cornea. | 100 | 50000 | |
| | Total allocated for the District in Rs. | 18291 | 5211825 | |

2. RNTCP(WB)

| Sl. | Component | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget Head for FMR |
|-----|--------------------------|------------------|---------------------------------|---------------------|
| 1 | CIVIL WORKS | | 49600 | |
| 2 | LABORATORY MATERIALS | | 612000 | |
| 3 | HONERARIUM | | 887645 | |
| 4 | IEC/ PUBLICITY | | 194300 | |
| 5 | EQUIPMENT MAINTENANCE | | 123600 | |
| 6 | TRAINING | | 370055 | |
| 7 | POL &VEHICLE MAINTENANCE | | 240000 | |
| 8 | VEHICLE HIRING CHARGES | | 240000 | |

| | | | |
|----|--------------------------|----------|----------|
| 9 | NGO/PP SUPPORT | | 360000 |
| 10 | MISCELLANEOUS EXPENSES | | 375580 |
| 11 | CONTRACTUAL SERVICES | | 6093000 |
| 12 | PRINTING | | 193155 |
| 13 | RESEARCH & STUDIES | | |
| 14 | MEDICAL COLLEGES | | 346000 |
| 15 | PROCUREMENT OF VEHICLES | | 0 |
| 16 | PROCUREMENT OF EQUIPMENT | | 60000 |
| | Sub-TOTAL | | 10144935 |
| | Grand Total | 10144935 | |

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 | 18 | 16800 |
| | 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 | | 64800 |
| 5 | Procurement | | |
| | Supportive medicines and other items for patients @ Rs39 per patient under treatment | | 8300 |
| | Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment | | 3200 |
| | Patient Welfare Rs. 26/= per patient under treatment | | 5500 |
| | Printing of forms @ Rs. 39/= per patient under treatment | | 8300 |
| | Sub total | | 25300 |
| 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 | | 18000 |
| | Monitoring & Supervision | | 12000 |
| | MDT delivery & follow-up services | | 28200 |
| | Sub total | | 58200 |
| 8 | Incentive to Ashas | | 23000 |
| 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 | | 25000 |
| | Cash assistance- TA DA for Leprosy Staff | | 25000 |
| | Sub total | | 50000 |
| | Grand Total | | 505300 |

| 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 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 | | 0.50 | |
| | Epidemic Preparedness & rapid response | | 2.00 | |
| | Training Workshop | | | |
| | Dengue/ Chikungunya from malaria BCC/IEC | | 0.64 | |
| | Dengue/ Chikungunya: Total | | 3.14 | |
| 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 | Annual Budget Allocation | Budget Head for FMR |
| 1 | Salary of Staff | | | |
| A | Epidemiologist@29000/mth. | 1 | 348,000 | |
| B | Data Manager. @13500/mth. | 1 | 162000 | |
| C | Data Entry operator. @8500/mth | 1 | 102000 | |
| | Sub Total | | 612,000 | |
| 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 | |
| | Total (A) District Surveillance Unit. | | 724,000 | |