

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

Dist : Mathura

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)	16371	Rs.315.96	A.1.4.2.1	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	2284	Rs.22.84	A.1.4.2.2	
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.4.08	A.1.4.2.3	
Home Deliveries (@ Rs.500/- per beneficiary)	381	Rs.1.91	A.1.4.1	
Total No. of Deliveries under JSY	19036	Rs.344.79		
No. of Blocks (as per RD Deptt.)	10			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	4	Rs.2.00	A.1.4.3	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	6	Rs.4.50		
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.1.26		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)	-	Rs.3.50		
Sub - Total		Rs.18.83		
Total of JSY		Rs.363.61		
Saubhagyawati Surakshit Matretev Yojana				
Expected No. of Benifiaries	0		A.8.2	
Service Package (@Rs.1.85 lacs/ per 100 beneficiary)	-	Rs.0.00		
Monitoring & Verification (@Rs.10,000/- per district)	-	Rs.0.10		
Sub - Total		Rs.0.10		
RCH Camps at CHCs/ BPHCs (12 camps per year/facility)				
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	120	Rs.5.40	A.1.3.1	
Budget for IEC @ Rs.6720 per block	10	Rs.0.67	A.12.3.1	
Sub Total		Rs.6.07		
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 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	10	Rs.0.06		
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	10	Rs.0.38		
Sub Total (Innovation-MDA)		Rs.0.67		

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
Pregnant Women & Child Tracking			
i. Orientation Workshop			A.10.3
(a) At Dist. Level	1	Rs.0.24	
(b) At Block Level @ Rs.6500/- block	10	Rs.0.65	
ii. Printing of formats (730 format/block @Rs.2 per format)	7300	Rs.0.15	
Sub Total (Innovation-Preg. Women & child tracking)		Rs.1.03	
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)	25	Rs.0.00	
Sub Total (Innovation-S.C. Accredited under JSY)		Rs.0.05	
Sub Total (Innovation in Maternal Health)		Rs.6.96	
Sub-Total (Maternal Health)		Rs.382.24	
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	48		
No. of Batches to be Organised and Budget @ Rs.12,000 per Batch	8	Rs.0.96	
No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch	2	Rs.0.06	
Sub - Total		Rs.1.024	
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			
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, 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)	900		A.11.5.1
No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	36	Rs.59.40	
No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	1	Rs.2.39	
Sub - Total		Rs.61.790	
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	7	Rs.1.715	A.11.5.1
No. of Batches to be Supervised and Budget for Observer Visit @ Rs.3,200 per Batch	2	Rs.0.06	
Sub - Total		Rs.1.779	
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)	1	Rs.2.34	
Sub Total		Rs.2.64	
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	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
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.67.73	
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	10 Blocks	Rs.0.40	
Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	2086 ANM and AWW	Rs.1.04	
Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	10 Blocks	Rs.0.40	
Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10	
Sub - Total		Rs.2.04	
School Health Programme			
Total No. of Blocks in the district	10		A.2.4
No. of Schools to be covered (60 Schools per block)	600		
District Sensitization workshop	1	Rs. 0.15	
Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	600	Rs. 3.00	
Budget for Mobility (@Rs.300 per visit x 1 visit)	600	Rs. 1.80	
Sub Total (Prog. Implementation)		Rs. 4.95	
Traning program for 40 schools per block (where program is already running)	400		
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	30	Rs. 0.24	
Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	30	Rs. 0.36	
Honararium to Teachers @ Rs. 250*2 teachers per school *2 days	800	Rs. 4.00	
Sub Total (Training)		Rs. 4.62	
For training program unspent balance is available at the district		Rs. 2.94	
Actual Allocation for training		Rs. 1.68	
Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	200	Rs. 0.00	
Procurement of IFA tablets (30 mg tablets) for all schools	9000000	Rs. 0.00	
Procurement of deworming tablets for all schools	180000	Rs. 0.00	
Sub Total (Procurement)		Rs. 0.00	
Total (School Health)		Rs. 6.63	
Total (Child Health)		Rs.76.40	
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>	6337	Rs. 63.37	A.3.1.4
<i>Compensation for Male Sterilization</i>	20	Rs. 0.30	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	15876	Rs. 3.18	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. 71.84	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR	
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. 0.00		
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. 1.46		
Sub-Total (Family Planning)		Rs.73.30		
A.4 ARSH				
Saloni Scheme				
No. of Blocks in District	10		A.4.1	
No. of Schools to be covered (10 Schools per block)	100			
No. of Beneficiaries (150 per school)	15000			
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)	200	Rs. 0.60		
Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	1000	Rs. 3.00		
Procurement of IFA tablets (100 mg tablets) for all schools	720000	Rs.0.00	A.13.2.5	
Procurement of deworming tablets for all schools 2 tab/Benf.	30000	Rs.0.00		
Sub-Total (Adolescent Health)		Rs.3.75		
A.5 Urban RCH				
Urban RCH plan /activities				
Building	0	Rs. 0.00	A.5.1	
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)	0	Rs. 0.00		
Other Expenses	0	Rs. 0.00		
IEC	0	Rs. 0.00		
Subtotal	0	Rs.0.00		
The cost of Drugs(Rs 10,000/month/Health post) and consumables(Rs 3,000/month/Health Post) for Urban RCH amounting to Rs 1.17 Lacs would be met from the Mission Flexipool				
A9. INFRASTRUCTURE & HR				
Contractual Staff & Services				
Position	No.	Budget		
Contractual ANM (@Rs.9000/- pm)	25	Rs. 27.00	A.9.1.1	
Staff Nurse in the district (@Rs.15000/- pm)	25	Rs. 45.00	A.9.1.3	
MBBS (Male/Female) @ Rs.30000/- pm	12	Rs. 43.20	A.9.1.4	
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)	7	Rs. 7.56	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.144.84		
A.10. INSTITUTIONAL STRENGTHENING				
Logistics Management/Improvement				
Strengthening of Logistic Management				
Divisional logistic management	0	Rs. 0.00	A.10.2	
Transportation of Logistic				
Divisional level @ Rs 50000/-	0	Rs. 0.00		
District level @ Rs 30000/-	1	Rs. 0.30		
Block level @ Rs 12000/-	10	Rs. 1.20		
Sub-Total (Logistics Strengthening)		Rs.1.50		

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR	
Rent for Sub-Centres				
No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	101	Rs.3.03	A.10.4	
Sub-Total (Sub Center Rent)		Rs.3.03		
A.11 TRAINING				
Training- Skill Birth Attendant				
Training at DWH/Combined Hosp				
Target at DWH	24	-	A.11.3.1	
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	Farah	-		
Target at FRU/24X7	24			
No. of Participants per batch	4			
No. of Batches	6	Rs.6.63		
New Site Strengthening at FRU	-	Rs.0.00		
Existing site strengthening		Rs.0.40		
Sub-Total (FRU-SBA)		Rs.7.03		
Sub-Total(SBA Training)		Rs.14.05		
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.717.65		

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
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)	1467	Rs.0.00	B.1.2
Incentive to ASHAs (Average. Rs.500/- p.m. 85% ASHAs)	1312	Rs.78.72	B.1.3
Award to ASHA (Rs.5000/- for 1 ASHA in each block)	10	Rs.0.50	B.1.1
Annual ASHA Sannelan (Rs.250/- per ASHA for 60% ASHAs)	926	Rs.2.32	
Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	1467	Rs.5.28	
Block level ASHA Payment Register (Rs.100/-per Register)	10	Rs.0.01	B.18.3.2
Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	1544	Rs.0.39	
Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	B.1.1
Sub-Total (ASHA Scheme):-		Rs.87.31	
Untied Grant to Facilities			
No. of CHCs & Budget @ Rs.0.50 lacs per facility	7	Rs.3.50	B.2
No. of BPHCs & Budget @ Rs.0.50 lacs per facility	4	Rs.2.00	B.2.1
No. of APHCs & Budget @ Rs.0.25 lacs per facility	26	Rs.6.50	B.2.2
No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	215	Rs.21.50	B.2.3
No. of VHSCs	479	Rs.0.00	B.2.4
No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village	880	Rs.88.00	
Sub-Total (Untied Grants)		Rs.121.50	
Annual Maintenance Grant to Facilities			
No. of CHCs & Budget @ Rs.1.0 lacs per facility	7	Rs.7.00	B.4
No. of BPHCs & Budget @ Rs.1.0 lacs per facility	4	Rs.4.00	B.4.1
No. of APHCs & Budget @ Rs.0.50 lacs per facility	20	Rs.10.00	B.4.2
No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	114	Rs.11.40	B.4.3
Sub-Total (Annual Maintenance Grants)		Rs.32.40	
Funds to Roji Kalyan Samitis			
No. of District Hospitals & Funds @ Rs.5.0 lacs per facility	2	Rs.10.00	B.6
No. of CHCs & Funds @ Rs.1.0 lacs per facility	7	Rs.7.00	B.6.1
			B.6.2

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
No. of BPHCs & Funds @ Rs.1.0 lacs per facility	4	Rs.4.00	B.6.3
No. of APHCs & Funds @ Rs.1.00 lacs per facility	26	Rs.26.00	B.6.4
Sub-Total (Funds for RKS)		Rs.47.00	
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			
Mobility Support to DWH/DCH @Rs.18000/- Per month.	1	Rs.2.16	B.27.8
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			
Vehicle for Mobility @Rs.18000/-month/block	10	Rs.21.60	B.18.3.2
Sub-Total (Supervision of ANM/ASHAs)		Rs.21.60	
Vehicle Support for Specialist			
One Vehicle for 5 block level facility (@Rs.18000/-month)	2	Rs.4.32	B.27.8
Sub-Total (Vehicle Support for Specialist)		Rs.4.32	
Diesel for Generator for District Hospitals			
Diesel Support for generator (@Rs.1 lac per month)	2	Rs.24.00	B.28
Sub-Total (Diesel Support for District Hospital)		Rs.24.00	
Diesel Support for Generator in Fully Functional CHC.			
Diesel Support for Fully functional CHC (@Rs.35000/-per month)	7	Rs.29.40	B.28
Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	4	Rs.6.48	
Sub-Total (Diesel Support for fully functional CHCs)		Rs.35.88	
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.	10	Rs.24.00	B.10.1
Sub-Total (Swasthya Mela)		Rs.24.00	
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)	3	Rs.0.29	B.21
Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	10	Rs.0.72	
Internet Connectivity @Rs.400/- per month/computer	12	Rs.0.58	
Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	12	Rs.0.58	
Sub-Total (HMIS)		Rs.2.16	
Programme Management:-			
Expenses at Additional Director level:-			
Mobility @Rs.2500/-per District per Month.	0	Rs.0.00	B.27.6
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			
Honoraria to Block Data Assistant @Rs.8000/-Per Month	10	Rs.9.60	B.27.1
Communication support to Block Program Manager @Rs.500/-P.M.	10	Rs.0.60	
Sub-Total (Operational Cost for BPMU)		Rs.10.20	

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)	10	Rs.49.68	B.14.4
AYUSH Doctors (@ Rs.24,000/- per month)	11		
AYUSH Pharmacists (@ Rs.9,000/- per month)	9	Rs.12.24	B.14.1
Sub-Total (Contractual Staff - AYUSH)		Rs.61.92	
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.	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	B.26.5
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)	10	Rs.5.76	
IVRS System for Tracking of Beneficiaries.	0	Rs.0.00	B.18.3.2
Sub - Total (Infrastructure & Manpower for UIP)		Rs.6.26	
Total for Mission Flexipool:(Part B)		Rs.408.91	

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)
	Routine Immunization (Part C)		
	Total Number of Immunization Sessions to be organized in the District	18276 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)	18276 Sessions/Year	Rs.9.14
	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	18276 Sessions/Year	Rs.27.41
	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	82442 Beneficiaries	Rs.0.82
	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)	30	Rs.0.12
	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)	2084	Rs.2.59
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	5 Batch	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	10	Rs.0.03

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	215	Rs.0.22	
Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district	1District & 10 Block	Rs.0.12	
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	18276 Sessions/Year	Rs.0.85	
Purchase of Bleach/Hypochlorite solution Rs. 500/vaccine storage point/year X 1000 vaccine storage points	12 Vaccine storage points	Rs.0.06	
Purchase of Twin bucket Rs 400 per PHC/CHC per year	12 Vaccine 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	18276 Sessions/Year	Rs.0.11	
Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit X 500 vaccine storage points	6 Pits	Rs.0.21	
RI subtotal		Rs.47.00	
Cold Chain maintenance			
Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 10 Block	Rs.0.19	
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.1.19	
Sub Total (Part C)		Rs.48.19	

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)	2513	1334403	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	1676	1099456	
1.3	Pvt. Sector 50% of Tot trgt.	4189	0	
	Sub Total	8378	2433859	
2	SES (Free Spec. to Children) @ of 100/-Spec	872	0	
3	Vision Centre @ 50,000/Centre Equipment	1 Govt/NGO	50000	
4	Operations other than Cataract	138	138000	
5	Eye Collection @ 500/Cornea.	0	0	
	Total allocated for the District in Rs.	9388	2621859	
2. RNTCP(WB)				
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1	CIVIL WORKS		65000	
2	LABORATORY MATERIALS		320000	
3	HONERARIUM		503213	
4	IEC/ PUBLICITY		149300	
5	EQUIPMENT MAINTENANCE		80400	
6	TRAINING		161805	
7	POL &VEHICLE MAINTENANCE		100000	
8	VEHICLE HIRING CHARGES		270000	
9	NGO/PP SUPPORT		338400	
10	MISCELLANEOUS EXPENSES		258960	
11	CONTRACTUAL SERVICES		2616000	
12	PRINTING		133179	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		0	
16	PROCUREMENT OF EQUIPMENT			
	Sub-TOTAL		4996257	
	Grand Total	4996257		

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	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	105	72000	
	Sub total		88800	
5	Procurement			
	Supportive medicines and other items for patients @ Rs39 per patient under treatment		1500	
	Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment		2000	
	Patient Welfare Rs. 26/= per patient under treatment		2000	
	Printing of forms @ Rs. 39/= per patient under treatment		1500	
	Sub total		7000	
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		4900	
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		10000	
	Cash assistance- TA DA for Leprosy Staff		30000	
	Sub total		40000	
	Grand Total		451000	
4. NVBDCP				
Sl. No.	Activity Proposed	Physical Numbers	Budget Allocation (Rs. In lacs)	Budget head for FMR
1	DBS (Domestic Budgetary Support)			
1.1	Malaria			
	Incentive to ASHA			
	Training			
	Monitoring & Supervision		45000	
	BCC/IEC Anti Malaria Month		30000	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Malaria : Total		75000	
1.2	Elimination of Lymphatic Filariasis			
	Training of MO's			
	Training of Paramedical /Supervisor			
	Night Survey			
	POL/Mobility			
	Training of drug Disrtibuters			
	Honorarium of drug distributors			
	Honorrium of Supervisors			
	Morbity Management			
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC			
	Filaria : Total		0	
1.3	Dengue/ Chikungunya			
	Apex Referral Lab			
	sentinel surveillance Hospital			
	Epidemic Preparedness & rapid response			
	Training Workshop			
	Dengue/ Chikungunya from malaria BCC/IEC			
	Dengue/ Chikungunya: Total		0	
1.4	AES/JE			
	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@30000/mth Avg.	1	360,000	
B	Data Manager. @13500/mth.	1	162000	
C	Data Entry operator. @8500/mth	1	102000	
	Sub Total		624,000	
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.		736,000	