

Physical & Financial Outlays Approved under NRHM for the year 2010-2011				
Dist : Rampur				
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)	11890	Rs.229.48	A.1.4.2.1	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	1659	Rs.16.59	A.1.4.2.2	
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.2.96	A.1.4.2.3	
Home Deliveries (@ Rs.500/- per beneficiary)	277	Rs.1.39	A.1.4.1	
Total No. of Deliveries under JSY	13826	Rs.250.41		
No. of Blocks (as per RD Deptt.)	6			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	3	Rs.1.50	A.1.4.3	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	3	Rs.2.25		
Admin. Expenses - FRU CHC (@ Rs.1.80 lacs/Yr per FRU CHC)	2	Rs.3.60		
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.0.91		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)	-	Rs.2.30		
Sub - Total		Rs.16.34		
Total of JSY		Rs.266.75		
Saubhagyawati Surakshit Matreterv Yojana				
Expected No. of Beneficiaries	2		A.8.2	
Service Package (@Rs.1.85 lacs/ per 100 beneficiary)	-	Rs.3.70		
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.3.80		
RCH Camps at CHCs/ BPHCs (12 camps per year/facility)				
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	72	Rs.3.24	A.1.3.1	
Budget for IEC @ Rs.6720 per block	6	Rs.0.40	A.12.3.1	
Sub Total		Rs.3.64		
Operationalise RTI/STI Services				
Establishment of RTI/STI center at every CHC & BPHC (908)	8	Rs.4.00	A.1.1.4	
Sub Total		Rs.4.00		
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)	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	6	Rs.0.04		
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	6	Rs.0.23		
Sub Total (Innovation-MDA)		Rs.0.50		

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Pregnant Women & Child Tracking			
	i. Orientation Workshop			
	(a) At Dist. Level	1	Rs.0.20	A.10.3
	(b) At Block Level @ Rs.6500/- block	6	Rs.0.39	
	ii. Printing of formats (730 format/block @Rs.2 per format)	4380	Rs.0.09	
	Sub Total (Innovation-Preg. Women & child tracking)		Rs.0.68	
	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)	26	Rs.0.00	
	Sub Total (Innovation-S.C. Accredited under JSY)		Rs.0.05	
	Sub Total (Innovation in Maternal Health)		Rs.1.43	
	Sub-Total (Maternal Health)		Rs.279.62	
	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	75		A.11.5.5
	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)	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)			
	Mass Awareness Campaign during World Breastfeeding Week	1	Rs.0.50	A.2.5
	Sub - Total		Rs.0.50	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	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.30.40	
	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	6 Blocks	Rs.0.24	
	Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	2126 ANM and AWW	Rs.1.06	
	Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	6 Blocks	Rs.0.24	
	Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10	
	Sub - Total		Rs.1.74	
	School Health Programme			
	Total No. of Blocks in the district	6		A.2.4
	No. of Schools to be covered (60 Schools per block)	360		
	District Sensitization workshop	1	Rs. 0.15	
	Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	360	Rs. 1.80	
	Budget for Mobility (@Rs.300 per visit x 1 visit)	360	Rs. 1.08	
	Sub Total (Prog. Implementation)		Rs. 3.03	
	Traning program for 40 schools per block (where program is already running)	240		
	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	18	Rs. 0.14	
	Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	18	Rs. 0.22	
	Honararium to Teachers @ Rs. 250*2 teachers per school *2 days	480	Rs. 2.40	
	Sub Total (Training)		Rs. 2.78	
	For training program unspent balance is available at the district		Rs. 1.76	
	Actual Allocation for training		Rs. 1.02	
	Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	120	Rs. 0.00	
	Procurement of IFA tablets (30 mg tablets) for all schools	5400000	Rs. 0.00	
	Procurement of deworming tablets for all schools	108000	Rs. 0.00	
	Sub Total (Procurement)		Rs. 0.00	
	Total (School Health)		Rs. 4.05	
	Total Child Health		Rs.36.19	
	A3. Family Planning			
	Terminal/Limiting Methods			A.3.1
	Dissemination of manuals on sterilization standards & quality assurance of sterilization services	1	Rs. 0.40	A.3.1.1
	NSV Camps in Districts (6 camps/dist. @ Rs.35,000/- per camp)	6	Rs. 2.10	A.3.1.3
	Compensation for Female Sterilization	2989	Rs. 29.89	A.3.1.4
	Compensation for Male Sterilization	20	Rs. 0.30	A.3.1.5
	Accrediation of private providers of sterilization services			
	Female Sterilization		Rs. 0.25	A.3.1.6
	Male Sterilization (NSV)		Rs. 0.05	
	Spacing Methods			A.3.2
	IUD services at health facilities/compensation	15930	Rs. 3.19	A.3.2.2
	Accrediation of private providers of IUD services		Rs. 0.03	A.3.2.3
	Family Welfare Counsellor@9000 per month	3	Rs. 3.24	A.9.1.5
	Sub Total		Rs. 39.45	
	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	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	IEC Activities & Conigency			
	IEC Activities		Rs. 0.40	A.12.4
	Contingency		Rs. 0.04	
	TA/DA to Dist. level Staff for attending workshop, training, meetings		Rs. 0.20	
	Sub Total		Rs. 1.24	
	Sub-Total (Family Planning)		Rs.40.69	
	A.4 ARSH			
	Saloni Scheme			
	No. of Blocks in District	6		A.4.1
	No. of Schools to be covered (10 Schools per block)	60		
	No. of Beneficiaries (150 per school)	9000		
	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)	120	Rs. 0.36	
	Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	600	Rs. 1.80	
	Procurement of IFA tablets (100 mg tablets) for all schools	432000	Rs.0.00	A.13.2.5
	Procurement of deworming tablets for all schools 2 tab/Benf.	18000	Rs.0.00	
	Sub-Total (Adolescent Health)		Rs.2.31	
	A.5 Urban RCH			
	Urban RCH plan /activities			
	Building	1	0.84	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	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)	35	Rs. 37.80	A.9.1.1
	Staff Nurse in the district (@Rs.15000/- pm)	20	Rs. 36.00	A.9.1.3
	MBBS (Male/Female) @ Rs.30000/- pm	10	Rs. 36.00	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	A.9.1.5
	Paramedical staff/LT for CHC (@ Rs.9000/- pm)	5	Rs. 5.40	
	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.137.28	
	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/-	6	Rs. 0.72	
	Sub-Total (Logistics Strengthening)		Rs.1.02	
	Rent for Sub-Centres			
	No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	49	Rs.1.47	A.10.4
	Sub-Total (Sub Center Rent)		Rs.1.47	

	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	40	-	
	No. of Participants per batch	4	-	
	No. of Batches	10	Rs.11.04	
	New Site Stregthening at DWH	-	Rs.0.00	
	Existing site stregthening		Rs.0.40	
	Sub-Total (DWH-SBA)		Rs.11.44	
	Training at FRU/24X7			
	Name of the selected Training Site FRU/24X7	Milak	-	A.11.3.1
	Target at FRU/24X7	12		
	No. of Participants per batch	4		
	No. of Batches	3	Rs.3.31	
	New Site Stregthening at FRU	-	Rs.0.00	
	Existing site stregthening		Rs.0.40	
	Sub-Total (FRU-SBA)		Rs.3.71	
	Sub-Total(SBA Training)		Rs.15.16	
	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.542.15	
	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)	1458	Rs.0.00	B.1.2
	Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs)	1305	Rs.78.30	B.1.3
	Award to ASHA (Rs.5000/- for 1 ASHA in each block)	6	Rs.0.30	
	Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	921	Rs.2.30	B.1.1
	Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	1458	Rs.5.25	
	Block level ASHA Payment Register (Rs.100/-per Register)	6	Rs.0.01	B.18.3.2
	Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	1535	Rs.0.38	
	Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	B.1.1
	Sub-Total (ASHA Scheme):-		Rs.86.64	
	Untied Grant to Facilities			B.2
	No. of CHCs & Budget @ Rs.0.50 lacs per facility	5	Rs.2.50	B.2.1
	No. of BPHCs & Budget @ Rs.0.50 lacs per facility	3	Rs.1.50	B.2.2
	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	211	Rs.21.10	B.2.3
	No. of VHSCs	580	Rs.0.00	B.2.4
	No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village	1089	Rs.108.90	
	Sub-Total (Untied Grants)		Rs.140.50	
	Annual Maintenance Grant to Facilities			B.4
	No. of CHCs & Budget @ Rs.1.0 lacs per facility	5	Rs.5.00	B.4.1
	No. of BPHCs & Budget @ Rs.1.0 lacs per facility	3	Rs.3.00	B.4.2
	No. of APHCs & Budget @ Rs.0.50 lacs per facility	26	Rs.13.00	
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	160	Rs.16.00	B.4.3
	Sub-Total (Annual Maintenance Grants)		Rs.37.00	
	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	5	Rs.5.00	B.6.2
	No. of BPHCs & Funds @ Rs.1.0 lacs per facility	3	Rs.3.00	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.44.00	
	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	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	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			
	Vehicle for Mobility @Rs.18000/-month/block	6	Rs.12.96	B.18.3.2
	Sub-Total (Supervision of ANM/ASHAs)		Rs.12.96	
	Vehicle Support for Specialist			
	One Vehicle for 5 block level facility (@Rs.18000/-month)	1	Rs.2.16	B.27.8
	Sub-Total (Vehicle Support for Specialist)		Rs.2.16	
	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)	5	Rs.21.00	B.28
	Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	3	Rs.4.86	
	Sub-Total (Diesel Support for fully functional CHCs)		Rs.25.86	
	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)	6	Rs.2.40	B.8.2
	Sub-Total (Tehsil level Pradhan Sammelan)		Rs.2.40	
	Organization of Swasthya Mela			
	Organization of S.Mela @Rs.20000/- Mela/Month at each block.	6	Rs.14.40	B.10.1
	Sub-Total (Swasthya Mela)		Rs.14.40	
	Concurrent Audit			
	Budget @ Rs. 4000/- per month for 12 months	1	Rs.0.48	B.27.5
	Sub-Total (Concurrent Audit)		Rs.0.48	
	Health Management Information System (HMIS):-			
	Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)	2	Rs.0.19	B.21
	Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	6	Rs.0.43	
	Internet Connectivity @Rs.400/- per month/computer	8	Rs.0.38	
	Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	8	Rs.0.38	
	Sub-Total (HMIS)		Rs.1.39	
	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	6	Rs.5.76	B.27.1
	Communication support to Block Program Manager @Rs.500/-P.M.	6	Rs.0.36	
	Sub-Total (Operational Cost for BPMU)		Rs.6.12	

	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.56.40	B.14.4
	AYUSH Doctors (@ Rs.24,000/- per month)	15		
	AYUSH Pharmacists (@ Rs.9,000/- per month)	9	Rs.9.72	B.14.1
	Sub-Total (Contractual Staff - AYUSH)		Rs.66.12	
	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	B.26.5
	Renovation & Electrification of WIC/WIF	0	Rs.0.00	
	Expansion of Cold Chain Store at Regional/Divisional Depo	0	Rs.0.00	
	Expansion of Cold Chain Workshop @Rs.50000/-year/District.	1	Rs.0.50	
	Mobility Support to Block (1 Vehicle @Rs.800/-per block for 6 days in a month for 12 months)	6	Rs.3.46	
	IVRS System for Tracking of Beneficiaries.	1	Rs.24.86	B.18.3.2
	Sub - Total (Infrastructure & Manpower for UIP)		Rs.28.82	
	Total for Mission Flexpool (Part B)		Rs.511.13	
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
	Routine Immunization (Part C)			
	Total Number of Immunization Sessions to be organized in the District	18024 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)	18024 Sessions/Year	Rs.9.01	
	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	18024 Sessions/Year	Rs.27.04	
	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	76446 Beneficiaries	Rs.0.76	
	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)	18	Rs.0.07	
	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)	1774	Rs.2.42	
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	13Batch	Rs.8.75	
	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	

	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	6	Rs.0.02	
	Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	211	Rs.0.21	
	Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district	1District & 6 Block	Rs.0.08	
	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	18024 Sessions/Year	Rs.0.87	
	Purchase of Bleach/Hypochlorite solution Rs. 500/vaccine storage point/year X 1000 vaccine storage points	8 Vaccine storage points	Rs.0.04	
	Purchase of Twin bucket Rs 400 per PHC/CHC per year	8 Vaccine storage points	Rs.0.03	
	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	18024 Sessions/Year	Rs.0.11	
	Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit X 500 vaccine storage points	4	Rs.0.14	
	RI subtotal		Rs.51.45	
	Cold Chain maintenance			
	Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 6 Block	Rs.0.31	
	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.1.31	
	Sub Total (Part C)		Rs.52.76	
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)	2330	1237230	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	1555	1020080	
1.3	Pvt. Sector 50% of Tot trgt.	3891	0	
	Sub Total	7776	2257310	
2	SES (Free Spec. to Children) @ of 100/-Spec	810	0	
3	Vision Centre @ 50,000/Centre Equipment			
4	Operations other than Cataract	128	128000	
5	Eye Collection @ 500/Cornea.	0	0	
	Total allocated for the District in Rs.	8714	2385310	
2. RNTCP(WB)				
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1	CIVIL WORKS		63000	
2	LABORATORY MATERIALS		353600	
3	HONERARIUM		512663	
4	IEC/ PUBLICITY		148400	
5	EQUIPMENT MAINTENANCE		87600	
6	TRAINING		161030	
7	POL &VEHICLE MAINTENANCE		100000	
8	VEHICLE HIRING CHARGES		270000	
9	NGO/PP SUPPORT		153000	
10	MISCELLANEOUS EXPENSES		240550	
11	CONTRACTUAL SERVICES		3315000	
12	PRINTING		123711	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		250000	
16	PROCUREMENT OF EQUIPMENT			
	Sub-TOTAL		5778554	
	Grand Total	5778554		

	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.	2	168000	
	Sub total		168000	
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		12700	
	Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment		5000	
	Patient Welfare Rs. 26/= per patient under treatment		8500	
	Printing of forms @ Rs. 39/= per patient under treatment		12700	
	Sub total		38900	
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		24800	
9	Review Meetings		18000	
10	Disability Prevention & Medical Rehabilitation			
	Screening Camp for selection of RCS patients		10000	
	Screening Camp - miscellaneous expenses		10000	
	Screening Camp- Self Care Kits & patient Welfare items		10000	
	Sub total		30000	
11	Cash Assistance			
	Cash assistance- POL for Vehicle		20000	
	Cash assistance- TA DA for Leprosy Staff		40000	
	Sub total		60000	
	Grand Total		604400	
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	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Malaria : Total		65000	
1.2	Elimination of Lymphatic Filarisis			
	Training of MO's		25214.5	
	Training of Paramedical /Supervisor		75643.5	
	Night Survey		47000	
	POL/Mobility		45000	
	Training of drug Disrtibuters		175632	
	Honorarium of drug distributors		490306	
	Honorrium of Supervisors		57316.5	
	Morbity Management		45000	
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC		130000	
	Filaria : Total		1091112.5	
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	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	
	Grand Total District Surveillance Unit.		724,000	