

Physical & Financial Outlays Approved under NRHM for the year 2010-2011				
Dist : Shaharanpur				
Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR	
PART - A : RCH FLEXI POOL				
A. 1 Maternal Health				
JANANI SURAKSHA YOJNA				
Description	Expected Nos.	Budget Allocation	A. 1.4	
Total Institutional Deliv. (Rural) (80% @Rs.2000 & 20% @ Rs.1650)	22118	Rs.426.88	A.1.4.2.1	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	3086	Rs.30.86	A.1.4.2.2	
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.5.52	A.1.4.2.3	
Home Deliveries (@ Rs.500/- per beneficiary)	514	Rs.2.57	A.1.4.1	
Total No. of Deliveries under JSY	25718	Rs.465.83		
No. of Blocks (as per RD Deptt.)	11			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	6	Rs.3.00	A.1.4.3	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	4	Rs.3.00		
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.2.78		
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.1.70		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)	-	Rs.3.80		
Sub - Total		Rs.19.08		
Total of JSY		Rs.484.90		
Saubhagyawati Surakshit Matretev Yojana				
Expected No. of Beneficiaries	5		A.8.2	
Service Package (@Rs.1.85 lacs/ per 100 beneficiary)	-	Rs.9.25		
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.9.35		
RCH Camps at CHCs/ BPHCs (12 camps per year/facility)				
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	132	Rs.5.94	A.1.3.1	
Budget for IEC @ Rs.6720 per block	11	Rs.0.74	A.12.3.1	
Sub Total		Rs.6.68		
Operationalise RTI/STI Services				
Establishment of RTI/STI center at every CHC & BPHC (908)	11	Rs.5.50	A.1.1.4	
Sub Total		Rs.5.50		
Innovations in Maternal Health				
Family Friendly Hospital Initiatives				
i. Dist. Level Training (@Rs.20000/- per district)	1	Rs.0.20	A.8.4	
ii. Upgradation of CHC as per FFH standards (Rs.5 lacs/unit)	1	Rs.5.00		
Sub Total (Innovation-FFH)		Rs.5.20		
Maternal Death Audit				
Facility Based Maternal Death Audits				
i. One orientation for FRU & 24x7 units (Rs.4100/- pe batch of 7 participants)	3	Rs.0.12	A.1.5.1	
ii. Printing of formats, booklets & annual reports (@Rs.500/- per block)+Rs.1000/- at Dist. Level	11	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	11	Rs.0.42		
Sub Total (Innovation-MDA)		Rs.0.76		

	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	11	Rs.0.72	
	ii. Printing of formats (730 format/block @Rs.2 per format)	8030	Rs.0.16	
	Sub Total (Innovation-Preg. Women & child tracking)		Rs.1.12	
	Strengthening of Sub Centers Accredited under JSY			A.1.1.5
	Dissemination meeting in the District @ Rs 5000/-	1	Rs.0.05	
	Upgradation of Sub Centre in Dist (From State Level)	88	Rs.0.00	
	Sub Total (Innovation-S.C. Accredited under JSY)		Rs.0.05	
	Sub Total (Innovation in Maternal Health)		Rs.7.13	
	Sub-Total (Maternal Health)		Rs.513.56	
	A.2 CHILD HEALTH			
	Comprehensive Child Survival Programme (CCSP)			
	CCSP Training - FBNC (in 1st & 2nd phase districts only)			A.11.5.2
	Training Site - District Women Hospital			
	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			A.11.5.2
	Support staff to Medical Collage		Rs.0.00	
	Physicians training/F-IMNCI		Rs.0.00	
	Sub Total		Rs.0.000	
	CCSP Training - NSSK (in 3rd phase districts only)			A.11.5.5
	Training Site - District Women Hospital			
	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.0.000	
	CCSP Training of ASHAs, ANMs, LHVs - (1st & 2nd Phase Districts)			A.11.5.1
	Expected No. of Participants (approx. 24 per batch)	150		
	No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	6	Rs.9.90	
	No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	0	Rs.0.00	
	Sub - Total		Rs.9.90	
	CCSP Training of ASHAs, ANMs, LHVs - (3rd Phase Districts)			A.11.5.1
	Expected No. of Participants (approx. 24 per batch)	0		
	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.0.000	
	CCSP Training of Supervisors (in 1st & 2nd phase districts only)			A.11.5.1
	No. of Batches (16 participants) to be Organised and Budget @ Rs.24,500 per Batch	23	Rs.5.635	
	No. of Batches to be Supervised and Budget for Observer Visit @ Rs.3,200 per Batch	5	Rs.0.16	
	Sub - Total		Rs.5.795	
	Site Strengthening			A.11.5.1
	Strengthening of FBNC/NSSK Site (@ Rs.30,000/- per site)	1	Rs.0.30	
	Strengthening of CCSP Training Site (@ Rs.2,33,500/- per site)	0	Rs.0.00	
	Sub Total		Rs.0.30	
	Establishment, Operationalisation & Construction of SNCU			A.2.2
	Establishment and Operating Exp. Of old SNCU in 7 Dist. @Rs.25 lacs	1	Rs.25.0	
	Construction of of new SNCU in 5 Dist. (@Rs.30 lacs)	0	Rs.0.0	A.9.2.2
	Sub - Total		Rs.25.0	
	Infant death audit (Aligarh & Banda only)			A.2.8
	No. of blocks in the district	0	Rs.0.0	
	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.41.50	
	Implementation of Bal Swasthya Poshan Mah (BSPM)			
	Joint Meetings of Health & ICDS - 2 Planning Meetings at District Level in a year @ Rs. 5000/- per meeting for 2 Rounds	1 Dist.	Rs.0.10	A.2.7
	Joint planning meeting of health and ICDS at Block level Rs. 2000 per meeting for 2 rounds	11 Blocks	Rs.0.44	
	Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	2718 ANM and AWW	Rs.1.36	
	Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	11 Blocks	Rs.0.44	
	Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10	
	Sub - Total		Rs.2.44	
	School Health Programme			
	Total No. of Blocks in the district	11		
	No. of Schools to be covered (60 Schools per block)	660		
	District Sensitization workshop	1	Rs. 0.15	
	Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	660	Rs. 3.30	
	Budget for Mobility (@Rs.300 per visit x 1 visit)	660	Rs. 1.98	
	Sub Total (Prog. Implementation)		Rs. 5.43	
	Traning program for 40 schools per block (where program is already running)	440		
	Training of District Trainers- Honorarium to district trainer @ Rs. 350 *2days	3	Rs. 0.02	A.2.4
	Honorarium to trainees from block@ Rs. 400 *2days per block	33	Rs. 0.26	
	Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	33	Rs. 0.40	
	Honorarium to Teachers @ Rs. 250*2 teachers per school *2 days	880	Rs. 4.40	
	Sub Total (Training)		Rs. 5.08	
	For training program unspent balance is available at the district		Rs. 3.23	
	Actual Allocation for training		Rs. 1.85	
	Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	220	Rs. 0.00	
	Procurement of IFA tablets (30 mg tablets) for all schools	9900000	Rs. 0.00	
	Procurement of deworming tablets for all schools	198000	Rs. 0.00	
	Sub Total (Procurement)		Rs. 0.00	
	Total (School Health)		Rs. 7.28	
	Total Child Health		Rs.51.22	
	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	6246	Rs. 62.46	A.3.1.4
	Compensation for Male Sterilization	743	Rs. 11.15	A.3.1.5
	Accreditation of private providers of sterilization services			
	Female Sterilization		Rs. 0.50	A.3.1.6
	Male Sterilization (NSV)		Rs. 0.10	
	Spacing Methods			A.3.2
	IUD services at health facilities/compensation	17156	Rs. 3.43	A.3.2.2
	Accreditation of private providers of IUD services		Rs. 0.05	A.3.2.3
	Family Welfare Counsellor@9000 per month	2	Rs. 2.16	
	Sub Total		Rs. 82.35	A.9.1.5

	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. 0.10	
	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.83.91	
	A.4 ARSH			
	Saloni Scheme			
	No. of Blocks in District	11		A.4.1
	No. of Schools to be covered (10 Schools per block)	110		
	No. of Beneficiaries (150 per school)	16500		
	Sensitization Workshop at District level	1	Rs. 0.15	A.4.2
	Budget for Visit of Medical Team (@Rs.300/- per visit x 2 visits per school)	220	Rs. 0.66	
	Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	1100	Rs. 3.30	
	Procurement of IFA tablets (100 mg tablets) for all schools	792000	Rs.0.00	A.13.2.5
	Procurement of deworming tablets for all schools 2 tab/Benf.	33000	Rs.0.00	
	Sub-Total (Adolescent Health)		Rs.4.11	
	A.5 Urban RCH			
	Urban RCH plan /activities			
	Building	5	4.2	A.5.1
	Manpower(1Doctor @ 24000/month,1Staff Nurse@ 15000/month,2 ANMs@9000/month,2 Security guards @ 4000/month,1 Ayah 4000/month,& 1 Sweeper 2000/month	5	42.6	
	Other Expenses	5	2.04	
	IEC	5	0.5	
	Subtotal		49.34	
	The cost of Drugs(Rs 10,000/month/Health post) and consumables(Rs 3,000/month/Health Post) for Urban RCH amounting to Rs 7.80 Lacs would be met from the Mission Flexipool			
	A9. INFRASTRUCTURE & HR			
	Contractual Staff & Services			
	Position	No.	Budget	
	Contractual ANM (@Rs.9000/- pm)	35	Rs. 37.80	A.9.1 .1
	Staff Nurse in the district (@Rs.15000/- pm)	22	Rs. 39.60	A.9.1.3
	MBBS (Male/Female) @ Rs.30000/- pm	8	Rs. 28.80	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)	5	Rs. 5.40	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.135.48	
	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/-	1	Rs. 0.50	
	District level @ Rs 30000/-	1	Rs. 0.30	
	Block level @ Rs 12000/-	11	Rs. 1.32	
	Sub-Total (Logistics Strengthening)		Rs.2.12	
	Rent for Sub-Centres			
	No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	115	Rs.3.45	A.10.4
	Sub-Total (Sub Center Rent)		Rs.3.45	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	A.11 TRAINING			
	<i>Training- Skill Birth Attendant</i>			
	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	
	<i>Training at FRU/24X7</i>			
	Name of the selected Training Site FRU/24X7	0	-	
	Target at FRU/24X7	0		
	No. of Participants per batch	0		
	No. of Batches	0	Rs.0.00	
	New Site Stregthening at FRU	-	Rs.0.00	
	Existing site stregthening		Rs.0.00	
	Sub-Total (FRU-SBA)		Rs.0.00	
	Sub-Total(SBA Training)		Rs.11.44	
	A.14 PROGRAM MANAGEMENT			
	Personal & Other Expense of Dist. PMU (Rs.94500/- pm)	1	Rs.11.34	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.873.17	
	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)	1905	Rs.0.00	B.1.2
	Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs)	1704	Rs.102.24	B.1.3
	Award to ASHA (Rs.5000/- for 1 ASHA in each block)	11	Rs.0.55	
	Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	1203	Rs.3.01	B.1.1
	Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	1905	Rs.6.86	
	Block level ASHA Payment Register (Rs.100/-per Register)	11	Rs.0.01	B.18.3.2
	Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	2005	Rs.0.50	
	Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	B.1.1
	Sub-Total (ASHA Scheme):-		Rs.113.27	
	Untied Grant to Facilities			B.2
	No. of CHCs & Budget @ Rs.0.50 lacs per facility	5	Rs.2.50	B.2.1
	No. of BPHCs & Budget @ Rs.0.50 lacs per facility	6	Rs.3.00	B.2.2
	No. of APHCs & Budget @ Rs.0.25 lacs per facility	37	Rs.9.25	B.2.2
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	342	Rs.34.20	B.2.3
	No. of VHSCs	782	Rs.0.00	B.2.4
	No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village	1294	Rs.129.40	
	Sub-Total (Untied Grants)		Rs.178.35	
	Annual Maintenance Grant to Facilities			B.4
	No. of CHCs & Budget @ Rs.1.0 lacs per facility	5	Rs.5.00	B.4.1
	No. of BPHCs & Budget @ Rs.1.0 lacs per facility	6	Rs.6.00	B.4.2
	No. of APHCs & Budget @ Rs.0.50 lacs per facility	35	Rs.17.50	
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	197	Rs.19.70	B.4.3
	Sub-Total (Annual Maintenance Grants)		Rs.48.20	
	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	6	Rs.6.00	B.6.3
	No. of APHCs & Funds @ Rs.1.00 lacs per facility	37	Rs.37.00	B.6.4
	Sub-Total (Funds for RKS)		Rs.58.00	
	Operationalisation of District Drug Warehouses			
	Contractual Staff (@Rs.2.94 lacs/yr)	1	Rs.2.94	B.21
	Contingency Expenses (@Rs.2.0 lacs/yr)	1	Rs.2.00	
	Sub-Total (Ope. of District Drug Warehouses)		Rs.4.94	

	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	11	Rs.23.76	B.18.3.2
	Sub-Total (Supervision of ANM/ASHAs)		Rs.23.76	
	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)	5	Rs.21.00	B.28
	Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	6	Rs.9.72	
	Sub-Total (Diesel Support for fully functional CHCs)		Rs.30.72	
	Saas Bahu Sammelans (1 each at District)			
	No. of Sammelans & Budget (@Rs. 1.50 lac. Per District)	1	Rs.1.50	B.7.1
	Sub-Total (Saas Bahu Sammelan)		Rs.1.50	
	Tehsil level Pradhan Sammelan			
	No. of Sammelans & Budget (@Rs.40,000 per Sammelan)	5	Rs.2.00	B.8.2
	Sub-Total (Tehsil level Pradhan Sammelan)		Rs.2.00	
	Organization of Swasthya Mela			
	Organization of S.Mela @Rs.20000/- Mela/Month at each block.	11	Rs.26.40	B.10.1
	Sub-Total (Swasthya Mela)		Rs.26.40	
	Concurrent Audit			
	Budget @ Rs. 4000/- per month for 12 months	1	Rs.0.48	B.27.5
	Sub-Total (Concurrent Audit)		Rs.0.48	
	Health Management Information System (HMIS):-			
	Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)	4	Rs.0.38	B.21
	Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	11	Rs.0.79	
	Internet Connectivity @Rs.400/- per month/computer	13	Rs.0.62	
	Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	13	Rs.0.62	
	Sub-Total (HMIS)		Rs.2.42	
	Programme Management:-			
	Expenses at Additional Director level:-			
	Mobility @Rs.2500/-per District per Month.	2	Rs.0.60	B.27.6
	Contingency Expenses @Rs.5000/- month.	1	Rs.0.60	
	Sub-Total (Exp.at Addl.Director level)-		Rs.1.20	
	Operational Cost for Block Project Management Unit			
	Honoraria to Block Data Assistant @Rs.8000/-Per Month	11	Rs.10.56	B.27.1
	Communication support to Block Program Manager @Rs.500/-P.M.	11	Rs.0.66	
	Sub-Total (Operational Cost for BPMU)		Rs.11.22	
	Provision of Contractual Staff (AYUSH)			
	Position	No.	Budget	
	ISM Lady Doctors (@ Rs.24,000/- per month)	14	Rs.62.88	B.14.4
	AYUSH Doctors (@ Rs.24,000/- per month)	12		
	AYUSH Pharmacists (@ Rs.9,000/- per month)	12	Rs.12.96	B.14.1
	Sub-Total (Contractual Staff - AYUSH)		Rs.75.84	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	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	1	Rs.0.70	
	Expansion of Cold Chain Store at Regional/Divisional Depo	1	Rs.0.50	
	Expansion of Cold Chain Workshop @Rs.50000/-year/District.	1	Rs.0.50	
	Mobility Support to Block (1 Vehicle @Rs.800/-per block for 6 days in a month for 12 months)	11	Rs.6.34	
	IVRS System for Tracking of Beneficiaries.	0	Rs.0.00	B.18.3.2
	Sub - Total (Infrastructure & Manpower for UIP)		Rs.8.04	
	Total for Mission Flexipool (Part B)		Rs.631.44	
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	
	Routine Immunization (Part C)			
	Total Number of Immunization Sessions to be organized in the District	23328 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)	23328 Sessions/Year	Rs.11.66	
	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	23328 Sessions/Year	Rs.34.99	
	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	115105 Beneficiaries	Rs.1.15	
	Quarterly Review & feedback meeting exclusive for RI at district level with one Block MOIC, ICDS CDPO and other stakeholders stakeholders @ Rs 100/- per participant for meeting expenses (lunch, organizational expenses)	33	Rs.0.13	
	Quarterly Review Meetings at Block level Quarterly Review & feedback meeting for exclusive for RI at Block level @Rs 50/-ppas honorarium for ASHA (travel)and Rs 25 /-person at the disposal of MOIC for meeting expenses(refreshments,stationary and Misc expences)	2504	Rs.3.34	
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	6 Batch	Rs.4.04	
	One day cold chain handlers training for block level cold chain handlers @ Rs. 26,000 per batch and Rs 3000 for Observer nominated by State	1Batch	Rs.0.29	
	One day Training of block level data handlers by DIO and District Cold chain Officer to train about the reporting formats of Immunization and NRHM Rs 300/Participant/Block	11	Rs.0.03	
	Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	342	Rs.0.34	
	Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district	1District & 11 Block	Rs.0.13	
	Consumables for computer including provision for internet access for RIMSRs 400/- Month / Districts	1	Rs.0.05	
	Red/Black Plastic bags etc, 2 bags per session @ Rs. 2/Bag	23328 Sessions/Year	Rs.1.10	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	Purchase of Bleach/Hypochlorite solution Rs. 500/vaccine storage point/year X 1000 vaccine storage points	13 Vaccine storage points	Rs.0.07	
	Purchase of Twin bucket Rs 400 per PHC/CHC per year	13 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	23328 Sessions/Year	Rs.0.14	
	Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit X 500 vaccine storage points	6	Rs.0.25	
	RI subtotal		Rs.59.32	
	Cold Chain maintenance			
	Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 11 Block	Rs.0.26	
	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.1.26	
	Budget to be released to Division			
	Three day training of Medical Officers on RI using revised MO training module-7 batches to be conducted at Meerut RFPTC	0 Batches	Rs.0.00	
	TOT batch for cold chain handlers training	0	Rs.0.00	
	Operational expenses at Divisional level	1unit	Rs.0.25	
	Subtotal to Division		Rs.0.25	
	Sub Total (Part C)		Rs.60.83	

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)	3459	1836729	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	2306	1512736	
1.3	Pvt. Sector 50% of Tot trgt.	5765	0	
	Sub Total	11530	3349465	
2	SES (Free Spec. to Children) @ of 100/-Spec	1201	0	
3	Vision Centre @ 50,000/Centre Equipment	1 Govt/NGO	50000	
4	Operations other than Cataract	190	190000	
5	Eye Collection @ 500/Cornea.	0	0	
	Total allocated for the District in Rs.	12921	3589465	

2. RNTCP(WB)

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1	CIVIL WORKS		134600	
2	LABORATORY MATERIALS		479200	
3	HONERARIUM		695232	
4	IEC/ PUBLICITY		184900	
5	EQUIPMENT MAINTENANCE		116400	
6	TRAINING		234190	
7	POL &VEHICLE MAINTENANCE		240000	
8	VEHICLE HIRING CHARGES		220500	
9	NGO/PP SUPPORT		315600	
10	MISCELLANEOUS EXPENSES		356380	
11	CONTRACTUAL SERVICES		5334000	
12	PRINTING		183280	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		0	
16	PROCUREMENT OF EQUIPMENT			
	Sub-TOTAL		8494282	
	Grand Total	8494282		

	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	15	14000	
	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		62000	
5	Procurement			
	Supportive medicines and other items for patients @ Rs39 per patient under treatment		7200	
	Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment		3000	
	Patient Welfare Rs. 26/= per patient under treatment		5000	
	Printing of forms @ Rs. 39/= per patient under treatment		7200	
	Sub total		22400	
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		19000	
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		40000	
	Sub total		65000	
	Grand Total		478700	
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	

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
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		2.00	
	Training Workshop			
	Dengue/ Chikungunya from malaria BCC/IEC		0.64	
	Dengue/ Chikungunya: Total		2.64	
1.4	AES/JE			
	Strengthening of Surveillance Treatment facilities		50000	
	Strengthening of Surveillance diagnosis JE lab facilities		25000	
	Capacity building / Traiging		0	
	monitoring and Supervision		30000	
	Communi. Awareness in JE/AES from Malaria BCC/IEC		85000	
	AES/JE: Total		190000	
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 .	1	0	
B	Data Manager. @13500/mth.	1	162000	
C	Data Entry operator. @8500/mth	1	102000	
	Sub Total		264,000	
2	Operational cost			
A	Mobility support. @4000/mth		48,000	
B	Office Expenses. @2000/mth		24,000	
	Sub Total		72,000	
3	Outbreak investigation & response			
A	ASHA Incentives for outbreak reporting. @1000/mth (Rs. 100 for each reporting)		12,000	
B	Consumables for Distt. Lab		0	
C	Collection & transportation of samples. @6000/year		6,000	
	Sub Total		18,000	
4	Analysis and use of data			
A	IDSP Reports & Alerts		0	
B	Printing of forms. @10000/year		10,000	
C	Broadband Expenses. @1000/mth.		12,000	
	Sub Total		22,000	
	Grand Total District Surveillance Unit.		376,000	