

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

Dist : Sitapur

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)	56100	Rs.1,082.73	A.1.4.2.1	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	7828	Rs.78.28	A.1.4.2.2	
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.13.97	A.1.4.2.3	
Home Deliveries (@ Rs.500/- per beneficiary)	1305	Rs.6.53	A.1.4.1	
Total No. of Deliveries under JSY	65233	Rs.1,181.51		
No. of Blocks (as per RD Deptt.)	19			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	10	Rs.5.00	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)	3	Rs.5.40		
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.4.31		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)	-	Rs.6.20		
Sub - Total		Rs.31.18		
Total of JSY		Rs.1212.68		
Saubhagyawati Surakshit Matretev Yojana				
Expected No. of Beneficiaries	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		
(1) Expected No. of Institutional Deliveries under the Scheme have been accounted for in JSY.				
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	228	Rs.10.26	A.1.3.1	
Budget for IEC @ Rs.6720 per block	19	Rs.1.28	A.12.3.1	
Sub Total		Rs.11.54		
Operationalise RTI/STI Services				
Establishment of RTI/STI center at every CHC & BPHC (908)	19	Rs.9.50	A.1.1.4	
Sub Total		Rs.9.50		
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	19	Rs.0.11		
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	19	Rs.0.73		
Sub Total (Innovation-MDA)		Rs.1.10		

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.0.31	A.10.3
(b) At Block Level @ Rs.6500/- block	19	Rs.1.24	
ii. Printing of formats (730 format/block @Rs.2 per format)	13870	Rs.0.28	
Sub Total (Innovation-Preg. Women & child tracking)		Rs.1.83	
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)	68	Rs.0.00	
Sub Total (Innovation-S.C. Accredited under JSY))		Rs.0.05	
Sub Total (Innovation in Maternal Health)		Rs.8.18	
Sub-Total (Maternal Health)		Rs.1,242.00	
A.2 CHILD HEALTH			
Comprehensive Child Survival Programme (CCSP)			
CCSP Training - FBNC (in 1st & 2nd phase districts only)			
Training Site - District Women Hospital			A.11.5.2
Expected No. of Participants	0		
No. of Batches to be Organised and Budget @ Rs.12,000 per Batch	0	Rs.0.00	
No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch	0	Rs.0.00	
Sub - Total		Rs.0.000	
Training at Medical College under CCSP Prog			
Support staff to Medical Collage		Rs.0.00	A.11.5.2
Physicians training/F-IMNCI		Rs.0.00	
Sub Total		Rs.0.00	
CCSP Training - NSSK (in 3rd phase districts only)			
Training Site - District Women Hospital			A.11.5.5
Expected No. of Participants	150		
No. of Batches to be Organised and Budget @ Rs.38,500 per Batch	8	Rs.3.08	
No. of Batches to be Supervised and Budget @ Rs.3,500 per Batch	2	Rs.0.070	
Sub - Total		Rs.3.150	
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)	700		A.11.5.1
No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	28	Rs.46.20	
No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	1	Rs.2.39	
Sub - Total		Rs.48.590	
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)	2	Rs.4.670	
Sub Total		Rs.5.170	
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 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				
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.57.41		
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	19 Blocks	Rs.0.76		
Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	3878 ANM and AWW	Rs.1.94		
Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	19 Blocks	Rs.0.76		
Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10		
Sub - Total		Rs.3.66		
School Health Programme				
Total No. of Blocks in the district	19		A.2.4	
No. of Schools to be covered (60 Schools per block)	1140			
District Sensitization workshop	1	Rs. 0.15		
Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	1140	Rs. 5.70		
Budget for Mobility (@Rs.300 per visit x 1 visit)	1140	Rs. 3.42		
Sub Total (Prog. Implementation)		Rs. 9.27		
Traning program for 40 schools per block (where program is already running)				
Training of District Trainers- Honorarium to district trainer @ Rs. 350 *2days	3	Rs. 0.02		
Honorarium to trainees from block@ Rs. 400 *2days per block	57	Rs. 0.46		
Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	57	Rs. 0.68		
Honararium to Teachers @ Rs. 250*2 teachers per school *2 days	1520	Rs. 7.60		
Sub Total (Training)		Rs. 8.76		
For training program unspent balance is available at the district		Rs. 5.58		
Actual Allocation for training		Rs. 3.18		
Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	380	Rs. 0.00		
Procurement of IFA tablets (30 mg tablets) for all schools	17100000	Rs. 0.00		
Procurement of deworming tablets for all schools	342000	Rs. 0.00		
Sub Total (Procurement)		Rs. 0.00		
Total (School Health)		Rs. 12.45		
Total Child Health		Rs.73.52		
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	13509	Rs. 135.09	A.3.1.4	
Compensation for Male Sterilization	79	Rs. 1.19	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	19773	Rs. 3.95	A.3.2.2	
Accrediation of private providers of IUD services		Rs. 0.03	A.3.2.3	
Family Welfare Counsellor@9000 per month	4	Rs. 4.32	A.9.1.5	
Sub Total		Rs. 147.38		
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.148.62		
A.4 ARSH				
Saloni Scheme				
No. of Blocks in District	19		A.4.1	
No. of Schools to be covered (10 Schools per block)	190			
No. of Beneficiaries (150 per school)	28500			
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)	380	Rs. 1.14		
Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	1900	Rs. 5.70		
Procurement of IFA tablets (100 mg tablets) for all schools	1368000	Rs.0.00	A.13.2.5	
Procurement of deworming tablets for all schools 2 tab/Benf.	57000	Rs.0.00		
Sub-Total (Adolescent Health)		Rs.6.99		
A.5 Urban RCH				
Urban RCH plan /activities				
Building	1	0.84	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	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)	40	Rs. 43.20	A.9.1.1
	Staff Nurse in the district (@Rs.15000/- pm)	21	Rs. 37.80	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)	3	Rs. 12.60	
	Paramedical staff/LT for CHC (@ Rs.9000/- pm)	9	Rs. 9.72	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.147.60	
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/-	19	Rs. 2.28	
	Sub-Total (Logistics Strengthening)		Rs.2.58	
Rent for Sub-Centres				
	No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	273	Rs.8.19	A.10.4
	Sub-Total (Sub Center Rent)		Rs.8.19	

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	36	-	
No. of Participants per batch	4	-	
No. of Batches	9	Rs.9.94	
New Site Strengthening at DWH	-	Rs.0.00	
Existing site strengthening		Rs.0.40	
Sub-Total (DWH-SBA)		Rs.10.34	
Training at FRU/24X7			
Name of the selected Training Site FRU/24X7	Sidhauli	-	
Target at FRU/24X7	48		
No. of Participants per batch	4		
No. of Batches	12	Rs.13.25	
New Site Strengthening at FRU	-	Rs.0.00	
Existing site strengthening		Rs.0.40	
Sub-Total (FRU-SBA)		Rs.13.65	
Sub-Total(SBA Training)		Rs.23.99	
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.1,681.90	

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)	2885	Rs.0.00	B.1.2
Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs)	2581	Rs.154.86	B.1.3
Award to ASHA (Rs.5000/- for 1 ASHA in each block)	19	Rs.0.95	
Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	1822	Rs.4.56	B.1.1
Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	2885	Rs.10.39	
Block level ASHA Payment Register (Rs.100/-per Register)	19	Rs.0.02	B.18.3.2
Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	3037	Rs.0.76	
Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	B.1.1
Sub-Total (ASHA Scheme):-		Rs.171.63	
Untied Grant to Facilities			B.2
No. of CHCs & Budget @ Rs.0.50 lacs per facility	9	Rs.4.50	B.2.1
No. of BPHCs & Budget @ Rs.0.50 lacs per facility	10	Rs.5.00	B.2.2
No. of APHCs & Budget @ Rs.0.25 lacs per facility	61	Rs.15.25	B.2.2
No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	468	Rs.46.80	B.2.3
No. of VHSCs	1329	Rs.0.00	B.2.4
No. of Revenue Villages & Budget @ Rs.0.10 lacs per R.Village	2348	Rs.234.80	
Sub-Total (Untied Grants)		Rs.306.35	
Annual Maintenance Grant to Facilities			B.4
No. of CHCs & Budget @ Rs.1.0 lacs per facility	9	Rs.9.00	B.4.1
No. of BPHCs & Budget @ Rs.1.0 lacs per facility	10	Rs.10.00	B.4.2
No. of APHCs & Budget @ Rs.0.50 lacs per facility	39	Rs.19.50	
No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	170	Rs.17.00	B.4.3
Sub-Total (Annual Maintenance Grants)		Rs.55.50	
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	9	Rs.9.00	B.6.2
No. of BPHCs & Funds @ Rs.1.0 lacs per facility	10	Rs.10.00	B.6.3
No. of APHCs & Funds @ Rs.1.00 lacs per facility	61	Rs.61.00	B.6.4
Sub-Total (Funds for RKS)		Rs.90.00	
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			B.18.3.2
Vehicle for Mobility @Rs.18000/-month/block	19	Rs.41.04	
Sub-Total (Supervision of ANM/ASHAs)		Rs.41.04	
Vehicle Support for Specialist			B.27.8
One Vehicle for 5 block level facility (@Rs.18000/-month)	4	Rs.8.64	
Sub-Total (Vehicle Support for Specialist)		Rs.8.64	
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)	9	Rs.37.80	
Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	10	Rs.16.20	
Sub-Total (Diesel Support for fully functional CHCs)		Rs.54.00	
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)	6	Rs.2.40	
Sub-Total (Tehsil level Pradhan Sammelan)		Rs.2.40	
Organization of Swasthya Mela			B.10.1
Organization of S.Mela @Rs.20000/- Mela/Month at each block.	19	Rs.45.60	
Sub-Total (Swasthya Mela)		Rs.45.60	
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)	6	Rs.0.58	
Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	19	Rs.1.37	
Internet Connectivity @Rs.400/- per month/computer	21	Rs.1.01	
Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	21	Rs.1.01	
Sub-Total (HMIS)		Rs.3.96	
Programme Management:-			
Expenses at Additional Director level:-			B.27.6
Mobility @Rs.2500/-per District per Month.	0	Rs.0.00	
Contingency Expenses @Rs.5000/- month.	0	Rs.0.00	
Sub-Total (Exp.at Addl.Director level)-		Rs.0.00	
Operational Cost for Block Project Management Unit			B.27.1
Honoraria to Block Data Assistant @Rs.8000/-Per Month	19	Rs.18.24	
Communication support to Block Program Manager @Rs.500/-P.M.	19	Rs.1.14	
Sub-Total (Operational Cost for BPMU)		Rs.19.38	
Provision of Contractual Staff (AYUSH)			
Position	No.	Budget	
ISM Lady Doctors (@ Rs.24,000/- per month)	15	Rs.117.84	B.14.4
AYUSH Doctors (@ Rs.24,000/- per month)	43		
AYUSH Pharmacists (@ Rs.9,000/- per month)	17	Rs.16.56	B.14.1
Sub-Total (Contractual Staff - AYUSH)		Rs.134.40	
Integrated Skill Refresher Training for ANM & LHV.			B.16.3.1
Total Work load for the year	128		
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	

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
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)	19	Rs.10.94	
IVRS System for Tracking of Beneficiaries.	0	Rs.0.00	B.18.3.2
Sub - Total (Infrastructure & Manpower for UIP)		Rs.11.44	
Total for Mission: Flexipol (Part B)		Rs.987.10	

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)
	Routine Immunization (Part C)		
	Total Number of Immunization Sessions to be organized in the District	37176 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)	37176 Sessions/Year	Rs.18.58
	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	37176 Sessions/Year	Rs.55.76
	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	143830 Beneficiaries	Rs.1.44
	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)	57	Rs.0.23
	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)	3583	Rs.4.83
	District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch	15 Batch	Rs.10.10
	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	19	Rs.0.06
	Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)	468	Rs.0.39
	Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district	1District & 19 Block	Rs.0.21
	Consumables for computer including provision for internet access for RIMS Rs 400/- Month / Districts	1	Rs.0.05
	Red/Black Plastic bags etc, 2 bags per session @ Rs. 2/Bag	37176 Sessions/Year	Rs.1.75
	Purchase of Bleach/Hypochlorite solution Rs. 500/vaccine storage point/year X 1000 vaccine storage points	19 Vaccine storage points	Rs.0.10
	Purchase of Twin bucket Rs 400 per PHC/CHC per year	19 Vaccine storage points	Rs.0.08
	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	37176 Sessions/Year	Rs.0.22
	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.95.96

Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
Cold Chain maintenance			
Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year	1District & 19 Block	Rs.0.27	
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.1.27	
Sub Total (Part C)		Rs.97.23	

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)	4392	2332152	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	2928	1920768	
1.3	Pvt. Sector 50% of Tot trgt.	7320	0	
	Sub Total	14640	4252920	
2	SES (Free Spec. to Children) @ of 100/-Spec	1525	0	
3	Vision Centre @ 50,000/Centre Equipment			
4	Operations other than Cataract	242	242000	
5	Eye Collection @ 500/Cornea.	0	0	
	Total allocated for the District in Rs.	16407	4494920	

2. RNTCP(WB)

Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1	CIVIL WORKS		176900	
2	LABORATORY MATERIALS		620880	
3	HONERARIUM		901295	
4	IEC/ PUBLICITY		219600	
5	EQUIPMENT MAINTENANCE		111600	
6	TRAINING		292395	
7	POL &VEHICLE MAINTENANCE		180000	
8	VEHICLE HIRING CHARGES		283500	
9	NGO/PP SUPPORT		314400	
10	MISCELLANEOUS EXPENSES		452520	
11	CONTRACTUAL SERVICES		3447000	
12	PRINTING		232722	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		0	
16	PROCUREMENT OF EQUIPMENT		60000	
	Sub-TOTAL		7292812	
	Grand Total		7292812	

3. NLEP

Activities	Physical Targets	Financial Allocation
1 Contractual Services- Driver		
Remuneration @ Rs. 7,000/= P.M.		0
Sub total		0
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	21	19600
3 Days' Training of newly recruited Health Workers @ Rs 24,000 per batch of 30 trainees	30	24000
2 Days' Refresher Training of Medical Officers @ Rs 16,000 per batch of 30 trainees	60	
2 Days' Refresher Training of Health Workers @ Rs 16,000 per batch of 30 trainees	120	96000
Sub total		139600

Component		Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
5 Procurement				
Supportive medicines and other items for patients @ Rs39 per patient under treatment			38700	
Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment			15000	
Patient Welfare Rs. 26/= per patient under treatment			25800	
Printing of forms @ Rs. 39/= per patient under treatment			38700	
Sub total			118200	
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			88000	
9 Review Meetings			18000	
10 Disability Prevention & Medical Rehabilitation				
Screening Camp for selection of RCS patients			20000	
Screening Camp - miscellaneous expenses			20000	
Screening Camp- Self Care Kits & patient Welfare items			20000	
Sub total			60000	
11 Cash Assistance				
Cash assistance- POL for Vehicle			30000	
Cash assistance- TA DA for Leprosy Staff			80000	
Sub total			110000	
Grand Total			742100	
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		25000	
	Malaria : Total		70000	
1.2	Elimination of Lymphatic Filariasis			
	Training of MO's		53536	
	Training of Paramedical /Supervisor		160608	
	Night Survey		47000	
	POL/Mobility		81000	
	Training of drug Distributors		330384	
	Honorarium of drug distributors		922322	
	Honorarium of Supervisors		107841.5	
	Morbidity Management		60000	
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC		200000	
	Filaria : Total		1962691.5	
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		20000	
	Strengthening of Surveillance diagnosis JE lab facilities		0	
	Capacity building / Traiging		0	

Component		Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
monitoring and Supervision			15000	
Communi. Awareness in JE/AES from Malaria BCC/IEC				
AES/JE: Total			35000	
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				
ASHA Incentives for outbreak reporting. @1000/mth (Rs. 100 for each reporting)			12,000	
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	