

Physical & Financial Outlays Approved under NRHM for the year 2010-2011				
Dist : Sultanpur				
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)	40442	Rs.780.53	A.1.4.2.1	
Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.	5643	Rs.56.43	A.1.4.2.2	
Caesarean Deliveries (@ Rs.1500/- per Beneficiary)		Rs.10.07	A.1.4.2.3	
Home Deliveries (@ Rs.500/- per beneficiary)	941	Rs.4.71	A.1.4.1	
Total No. of Deliveries under JSY	47026	Rs.851.74		
No. of Blocks (as per RD Deptt.)	23			
Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)	11	Rs.5.50	A.1.4.3	
Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)	8	Rs.6.00		
Admin. Expenses - FRU CHC (@ Rs.1.80 lacs/Yr per FRU CHC)	4	Rs.7.20		
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.3.10		
IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)	-	Rs.7.40		
Sub - Total		Rs.34.97		
Total of JSY		Rs.886.71		
Saubhagyawati Surakshit Matretev Yojana				
Expected No. of Beneficiaries	3		A.8.2	
Service Package (@Rs.1.85 lacs/ per 100 beneficiary)	-	Rs.5.55		
Monitoring & Verification (@Rs.10,000/- per district)	-	Rs.0.10		
<i>(1) Expected No. of Institutional Deliveries under the Scheme have been accounted for in JSY.</i>				
Sub - Total		Rs.5.65		
RCH Camps at CHCs/ BPHCs (12 camps per year/facility)				
No. of Camps to be Organised & Budget @ Rs. 4500/- per camp	276	Rs.12.42	A.1.3.1	
Budget for IEC @ Rs.6720 per block	23	Rs.1.55	A.12.3.1	
Sub Total		Rs.13.97		
Operationalise RTI/STI Services				
Establishment of RTI/STI center at every CHC & BPHC (908)	23	Rs.11.50	A.1.1.4	
Sub Total		Rs.11.50		
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	23	Rs.0.13		
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	23	Rs.0.88		
Sub Total (Innovation-MDA)		Rs.1.28		

	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.0.35	A.10.3
	(b) At Block Level @ Rs.6500/- block	23	Rs.1.50	
	ii. Printing of formats (730 format/block @Rs.2 per format)	16790	Rs.0.34	
	Sub Total (Innovation-Preg. Women & child tracking)		Rs.2.18	
	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)	42	Rs.0.00	
	Sub Total (Innovation-S.C. Accredited under JSY))		Rs.0.05	
	Sub Total (Innovation in Maternal Health)		Rs.8.71	
	Sub-Total (Maternal Health)		Rs.926.53	
	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	185		A.11.5.5
	No. of Batches to be Organised and Budget @ Rs.38,500 per Batch	10	Rs.3.85	
	No. of Batches to be Supervised and Budget @ Rs.3,500 per Batch	3	Rs.0.105	
	Sub - Total		Rs.3.955	
	CCSP Training of ASHAs, ANMs, LHVs - (1st & 2nd Phase Districts)			
	Expected No. of Participants (approx. 24 per batch)	0		A.11.5.1
	No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	0	Rs.0.00	
	No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	0	Rs.0.00	
	Sub - Total		Rs.0.00	
	CCSP Training of ASHAs, ANMs, LHVs - (3rd Phase Districts)			
	Expected No. of Participants (approx. 24 per batch)	750		A.11.5.1
	No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch	30	Rs.49.50	
	No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch	1	Rs.2.39	
	Sub - Total		Rs.51.890	
	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 & 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.61.52	
	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	23 Blocks	Rs.0.92	
	Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds	3673 ANM and AWW	Rs.1.84	
	Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds	23 Blocks	Rs.0.92	
	Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds	1 Dist.	Rs.0.10	
	Sub - Total		Rs.3.88	
	School Health Programme			
	Total No. of Blocks in the district	23		
	No. of Schools to be covered (60 Schools per block)	1380		
	District Sensitization workshop	1	Rs. 0.15	
	Contingencies for printing of Health Card, etc. (@Rs.500/- per school)	1380	Rs. 6.90	
	Budget for Mobility (@Rs.300 per visit x 1 visit)	1380	Rs. 4.14	
	Sub Total (Prog. Implementation)		Rs. 11.19	
	Traning program for 40 schools per block (where program is already running)	920		A.2.4
	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	69	Rs. 0.55	
	Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block	69	Rs. 0.83	
	Honararium to Teachers @ Rs. 250*2 teachers per school *2 days	1840	Rs. 9.20	
	Sub Total (Training)		Rs. 10.60	
	For training program unspent balance is available at the district		Rs. 6.76	
	Actual Allocation for training		Rs. 3.84	
	Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block	460	Rs. 0.00	
	Procurement of IFA tablets (30 mg tablets) for all schools	20700000	Rs. 0.00	
	Procurement of deworming tablets for all schools	414000	Rs. 0.00	
	Sub Total (Procurement)		Rs. 0.00	
	Total (School Health)		Rs. 15.03	
	Total Child Health		Rs.80.43	
	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	7305	Rs. 73.05	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	76568	Rs. 15.31	A.3.2.2
	Accrediation of private providers of IUD services		Rs. 0.03	A.3.2.3
	Family Welfare Counsellor@9000 per month	5	Rs. 5.40	A.9.1.5
	Sub Total		Rs. 96.89	
	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 Competions 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.98.13	
	A.4 ARSH			
	Saloni Scheme			
	No. of Blocks in District	23		A.4.1
	No. of Schools to be covered (10 Schools per block)	230		
	No. of Beneficiaries (150 per school)	34500		
	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)	460	Rs. 1.38	
	Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)	2300	Rs. 6.90	
	Procurement of IFA tablets (100 mg tablets) for all schools	1656000	Rs.0.00	A.13.2.5
	Procurement of deworming tablets for all schools 2 tab/Benf.	69000	Rs.0.00	
	Sub-Total (Adolescent Health)		Rs.8.43	
	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	0.10	
	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)	20	Rs. 21.60	A.9.1.1
	Staff Nurse in the district (@Rs.15000/- pm)	15	Rs. 27.00	A.9.1.3
	MBBS (Male/Female) @ Rs.30000/- pm	15	Rs. 54.00	A.9.1.4
	Specialist at On Call basis for CHC (@ Rs.1000/- per visit) No. of calls for 6 moths	100	Rs. 1.00	
	Specialist at On Call basis for Dist. Hospital (Male)/DCH(@ Rs.1000/- per visit)	200	Rs. 2.00	
	Specialist at Dist. Hospital (Male)/DCH(@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)	2	Rs. 8.40	
	Specialist at DWH/DCH (@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)/MBBS(LMO if already on contract)	2	Rs. 8.40	
	Paramedical staff/LT for CHC (@ Rs.9000/- pm)	12	Rs. 12.96	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.139.44	
	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/-	23	Rs. 2.76	
	Sub-Total (Logistics Strengthening)		Rs.3.06	
	Rent for Sub-Centres			
	No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.	99	Rs.2.97	A.10.4
	Sub-Total (Sub Center Rent)		Rs.2.97	

	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	44	-	
	No. of Participants per batch	4	-	
	No. of Batches	11	Rs.12.15	
	New Site Strengthening at DWH	-	Rs.0.00	
	Existing site strengthening		Rs.0.40	
	Sub-Total (DWH-SBA)		Rs.12.55	
	<i>Training at FRU/24X7</i>			A.11.3.1
	Name of the selected Training Site FRU/24X7	Jagdishpur	-	
	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.26.20	
	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.1,313.60	
	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			B.1.1
	Replenishment of ASHA Kits & Budget (@ Rs. 500/- per kit*2 for 95% ASHA)	3453	Rs.0.00	B.1.2
	Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs)	3090	Rs.185.40	B.1.3
	Award to ASHA (Rs.5000/- for 1 ASHA in each block)	23	Rs.1.15	
	Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)	2181	Rs.5.45	B.1.1
	Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)	3453	Rs.12.43	
	Block level ASHA Payment Register (Rs.100/-per Register)	23	Rs.0.02	
	Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)	3635	Rs.0.91	B.18.3.2
	Budget ASHA Mentoring Group (Rs.10,000/- per District)	Quarterly Meeting	Rs.0.10	B.1.1
	Sub-Total (ASHA Scheme):-		Rs.205.47	
	Untied Grant to Facilities			B.2
	No. of CHCs & Budget @ Rs.0.50 lacs per facility	12	Rs.6.00	B.2.1
	No. of BPHCs & Budget @ Rs.0.50 lacs per facility	11	Rs.5.50	B.2.2
	No. of APHCs & Budget @ Rs.0.25 lacs per facility	59	Rs.14.75	B.2.2
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	403	Rs.40.30	B.2.3
	No. of VHSCs	1262	Rs.0.00	B.2.4
	No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village	2499	Rs.249.90	
	Sub-Total (Untied Grants)		Rs.316.45	
	Annual Maintenance Grant to Facilities			B.4
	No. of CHCs & Budget @ Rs.1.0 lacs per facility	12	Rs.12.00	B.4.1
	No. of BPHCs & Budget @ Rs.1.0 lacs per facility	11	Rs.11.00	B.4.2
	No. of APHCs & Budget @ Rs.0.50 lacs per facility	39	Rs.19.50	B.4.2
	No. of Sub Centres & Budget @ Rs.0.10 lacs per facility	264	Rs.26.40	B.4.3
	Sub-Total (Annual Maintenance Grants)		Rs.68.90	
	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	12	Rs.12.00	B.6.2
	No. of BPHCs & Funds @ Rs.1.0 lacs per facility	11	Rs.11.00	B.6.3
	No. of APHCs & Funds @ Rs.1.00 lacs per facility	59	Rs.59.00	B.6.4
	Sub-Total (Funds for RKS)		Rs.92.00	
	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			B.18.3.2
	Vehicle for Mobility @Rs.18000/-month/block	23	Rs.49.68	
	Sub-Total (Supervision of ANM/ASHAs)		Rs.49.68	
	Vehicle Support for Specialist			B.27.8
	One Vehicle for 5 block level facility (@Rs.18000/-month)	5	Rs.10.80	
	Sub-Total (Vehicle Support for Specialist)		Rs.10.80	
	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.			
	Diesel Support for Fully functional CHC (@Rs.35000/-per month)	12	Rs.50.40	B.28
	Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)	11	Rs.17.82	
	Sub-Total (Diesel Support for fully functional CHCs)		Rs.68.22	
	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)	7	Rs.2.80	
	Sub-Total (Tehsil level Pradhan Sammelan)		Rs.2.80	
	Organization of Swasthya Mela			B.10.1
	Organization of S.Mela @Rs.20000/- Mela/Month at each block.	23	Rs.55.20	
	Sub-Total (Swasthya Mela)		Rs.55.20	
	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):-			
	Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)	8	Rs.0.77	B.21
	Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)	23	Rs.1.66	
	Internet Connectivity @Rs.400/- per month/computer	25	Rs.1.20	
	Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)	25	Rs.1.20	
	Sub-Total (HMIS)		Rs.4.82	
	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	23	Rs.22.08	B.27.1
	Communication support to Block Program Manager @Rs.500/-P.M.	23	Rs.1.38	
	Sub-Total (Operational Cost for BPMU)		Rs.23.46	
	Provision of Contractual Staff (AYUSH)			
	Position	No.	Budget	
	ISM Lady Doctors (@ Rs.24,000/- per month)	16	Rs.108.96	B.14.4
	AYUSH Doctors (@ Rs.24,000/- per month)	36		
	AYUSH Pharmacists (@ Rs.9,000/- per month)	17	Rs.18.36	B.14.1
	Sub-Total (Contractual Staff - AYUSH)		Rs.127.32	
	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	

	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 & 23 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	
	Sub Total (Part C)		Rs.107.45	
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)	3875	2057625	
1.2	NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)	2583	1694448	
1.3	Pvt. Sector 50% of Tot trgt.	6459	0	
	Sub Total	12917	3752073	
2	SES (Free Spec. to Children) @ of 100/-Spec	1345	0	
3	Vision Centre @ 50,000/Centre Equipment	1 Govt/NGO	50000	
4	Operations other than Cataract	213	213000	
5	Eye Collection @ 500/Cornea.		0	
	Total allocated for the District in Rs.		4015073	
2. RNTCP(WB)				
Sl.	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget Head for FMR
1	CIVIL WORKS		80600	
2	LABORATORY MATERIALS		448000	
3	HONERARIUM		563720	
4	IEC/ PUBLICITY		196700	
5	EQUIPMENT MAINTENANCE		104400	
6	TRAINING		232040	
7	POL &VEHICLE MAINTENANCE		240000	
8	VEHICLE HIRING CHARGES		220500	
9	NGO/PP SUPPORT		135000	
10	MISCELLANEOUS EXPENSES		399270	
11	CONTRACTUAL SERVICES		3894000	
12	PRINTING		199800	
13	RESEARCH & STUDIES			
14	MEDICAL COLLEGES			
15	PROCUREMENT OF VEHICLES		300000	
16	PROCUREMENT OF EQUIPMENT			
	Sub-TOTAL		7014030	
	Grand Total	7014030		
3. NLEP				
	Activities	Physical Targets	Financial Allocation	
1	Contractual Services- Driver			
	Remuneration @ Rs. 7,000/= P.M.	0	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	12	11200	
	3 Days' Training of newly recruited Health Workers @ Rs 24,000 per batch of 30 trainees	15	12000	
	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	60	64000	
	Sub total		87200	

	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		15000	
	Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment		6000	
	Patient Welfare Rs. 26/= per patient under treatment		10000	
	Printing of forms @ Rs. 39/= per patient under treatment		15000	
	Sub total		46000	
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		37400	
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		60000	
	Sub total		80000	
	Grand Total		506900	

4. NVBDCP

Sl. No.	Activity Proposed	Physical Numbers	Budget Allocation (Rs. In lacs)	Budget head for FMR
1	DBS (Domestic Budgetary Support)			
1.1	Malaria			
	Incentive to ASHA			
	Training			
	Monitoring & Supervision		45000	
	BCC/IEC Anti Malaria Month		20000	
	Malaria : Total		65000	
1.2	Elimination of Lymphatic Filariasis			
	Training of MO's		48158.5	
	Training of Paramedical /Supervisor		144475.5	
	Night Survey		47000	
	POL/Mobility		73000	
	Training of drug Distributors		291504	
	Honorarium of drug distributors		813782	
	Honorarium of Supervisors		95151.5	
	Morbidity Management		60000	
	Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria BCC/IEC		210000	
	Filaria : Total		1783071.5	
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			

	Component	Physical Numbers	Budget Allocation (Rs. in lacs)	Budget head for FMR
	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@27000/mth	1	324,000	
B	Data Manager. @13500/mth.	1	162000	
C	Data Entry operator. @8500/mth	1	102000	
	Sub Total		588,000	
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.		700,000	