

| <b>Physical &amp; Financial Outlays Approved under NRHM for the year 2010-2011</b>  |                      |                                 |                     |              |
|---|----------------------|---------------------------------|---------------------|--------------|
| <b>Dist :Ambedkar Nagar</b>   |                      |                                 |                     |              |
| Component   | Physical Numbers     | Budget Allocation (Rs. in lacs) | Budget head for FMR |              |
| <b>PART A : RCH FLEXI POOL</b>  |                      |                                 |                     |              |
| <b>A. 1 Maternal Health</b>   |                      |                                 |                     |              |
| <b>JANANI SURAKSHA YOJNA</b>  |                      |                                 |                     | <b>A.1.4</b> |
| <b>Description</b>  | <b>Expected Nos.</b> | <b>Budget Allocation</b>        |                     |              |
| Total Institutional Deliv. (Rural) (80% @Rs.2000 & 20% @ Rs.1650)   | 19161                | Rs.369.81                       | <b>A.1.4.2.1</b>    |              |
| Total Institutional Deliveries (Urban) @ Rs.1000/- per benef.   | 2674                 | Rs.26.74                        | <b>A.1.4.2.2</b>    |              |
| Caesarean Deliveries (@ Rs.1500/- per Beneficiary)  |                      | Rs.4.77                         | <b>A.1.4.2.3</b>    |              |
| Home Deliveries (@ Rs.500/- per beneficiary)  | 446                  | Rs.2.23                         | <b>A.1.4.1</b>      |              |
| <b>Total No. of Deliveries under JSY</b>  | <b>22281</b>         | <b>Rs.403.55</b>                |                     |              |
| No. of Blocks (as per RD Deptt.)  | 9                    |                                 |                     |              |
| Admin. Expenses - BPHC (@Rs.0.50 lacs/Yr per BPHC)  | 3                    | Rs.1.50                         |                     |              |
| Admin. Expenses - Non FRU CHC (@ Rs.0.75 lacs/Yr per unit)  | 5                    | Rs.3.75                         |                     |              |
| 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                         | <b>A.1.4.3</b>      |              |
| 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.1.47                         |                     |              |
| IEC (@Rs. 0.30 lacs per block/yr + Rs.0.50 lacs for district)   | -                    | Rs.3.20                         |                     |              |
| <b>Sub - Total</b>  |                      | <b>Rs.19.29</b>                 |                     |              |
| <b>Total of JSY</b>   |                      | <b>Rs.422.84</b>                |                     |              |
| <b>Saubhagyawati Surakshit Matretev Yojana</b>  |                      |                                 |                     |              |
| Expected No. of Provider  | 0                    |                                 |                     |              |
| Service Package (@Rs.1.85 lacs/ per provider)   | -                    | Rs.0.00                         |                     |              |
| Monitoring & Verification (@Rs.10,000/- per district)   | -                    | Rs.0.10                         |                     |              |
| <b>(1) Expected No. of Institutional Deliveries under the Scheme have been accounted for in JSY.</b>  |                      |                                 | <b>A.8.2</b>        |              |
| <b>Sub - Total</b>  |                      | <b>Rs.0.10</b>                  |                     |              |
| <b>RCH Camps at CHCs/ BPHCs (12 camps per year/facility)</b>  |                      |                                 |                     |              |
| No. of Camps to be Organised & Budget @ Rs. 4500/- per camp   | 108                  | Rs.4.86                         | <b>A.1.3.1</b>      |              |
| Budget for IEC @ Rs.6720 per block  | 9                    | Rs.0.60                         | <b>A.12.3.1</b>     |              |
| <b>Sub Total</b>  |                      | <b>Rs.5.46</b>                  |                     |              |
| <b>Operationalise RTI/STI Services</b>  |                      |                                 |                     |              |
| Establishment of RTI/STI center at every CHC & BPHC (908)   | 10                   | Rs.5.00                         | <b>A.1.1.4</b>      |              |
| <b>Sub Total</b>  |                      | <b>Rs.5.00</b>                  |                     |              |
| <b>Innovations in Maternal Health</b>   |                      |                                 |                     |              |
| <b>Family Friendly Hospital Initiatives</b>   |                      |                                 |                     |              |
| i. Dist. Level Training (@Rs.20000/- per district)  | 1                    | Rs.0.20                         | <b>A.8.4</b>        |              |
| ii. Upgradation of CHC as per FFH standards (Rs.5 lacs/unit)  | 1                    | Rs.5.00                         |                     |              |
| <b>Sub Total (Innovation-FFH)</b>   |                      | <b>Rs.5.20</b>                  |                     |              |
| <b>Maternal Death Audit</b>   |                      |                                 |                     |              |
| <b>Facility Based Maternal Death Audits</b>   |                      |                                 |                     |              |
| i. One orientation for FRU & 24x7 units (Rs.4100/- pe batch of 7 participants)  | 2                    | Rs.0.08                         |                     |              |
| ii. Printing of formats, booklets & annual reports (@Rs.500/- per block)+Rs.1000/- at Dist. Level   | 9                    | Rs.0.06                         | <b>A.1.5.1</b>      |              |
| <b>Community Based Maternal Death Audits</b>  |                      |                                 |                     |              |
| 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 | 9                    | Rs.0.34                         |                     |              |
| <b>Sub Total (Innovation-MDA)</b>   |                      | <b>Rs.0.63</b>                  |                     |              |

|  | Component  | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|--|------------------|---------------------------------|---------------------|
|  | <b>Pregnant Women &amp; Child Tracking</b>   |                  |                                 |                     |
|  | i. Orientation Workshop  |                  |                                 |                     |
|  | (a) At Dist. Level   | 1                | Rs.0.23                         | A.10.3              |
|  | (b) At Block Level @ Rs.6500/- block   | 9                | Rs.0.59                         |                     |
|  | ii. Printing of formats (730 format/block @Rs.2 per format)                        | 6570             | Rs.0.13                         |                     |
|  | <b>Sub Total (Innovation-Preg. Women &amp; child tracking)</b>                     |                  | <b>Rs.0.94</b>                  |                     |
|  | <b>Strengthening of Sub Centers Accredited under JSY</b>                           |                  |                                 |                     |
|  | Dissemination meeting in the District @ Rs 5000/-                                  | 1                | Rs.0.05                         | A.1.1.5             |
|  | Upgradation of Sub Centre in Dist (From State Level)                               | 86               | Rs.0.00                         |                     |
|  | <b>Sub Total (Innovation-S.C. Accredited under JSY)</b>                            |                  | <b>Rs.0.05</b>                  |                     |
|  | <b>Sub Total (Innovation in Maternal Health)</b>                                   |                  | <b>Rs.6.82</b>                  |                     |
|  | <b>Sub-Total (Maternal Health)</b>   |                  | <b>Rs.440.23</b>                |                     |
|  | <b>A.2 CHILD HEALTH</b>  |                  |                                 |                     |
|  | <b>Comprehensive Child Survival Programme (CCSP)</b>                               |                  |                                 |                     |
|  | <b>CCSP Training - FBNC (in 1st &amp; 2nd phase districts only)</b>                |                  |                                 |                     |
|  | 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                         | A.11.5.2            |
|  | No. of Batches to be Supervised and Budget @ Rs.3,200 per Batch                    | 0                | Rs.0.00                         |                     |
|  | <b>Sub - Total</b>   |                  | <b>Rs.0.000</b>                 |                     |
|  | <b>Training at Medical College under CCSP Prog</b>                                 |                  |                                 |                     |
|  | Support staff to Medical Collage   |                  | Rs.0.00                         | A.11.5.2            |
|  | Physicians training/F-IMNCI  |                  | Rs.0.00                         |                     |
|  | <b>Sub Total</b>   |                  | <b>Rs.0.000</b>                 |                     |
|  | <b>CCSP Training - NSSK (in 3rd phase districts only)</b>                          |                  |                                 |                     |
|  | Training Site - District Women Hospital  |                  |                                 |                     |
|  | Expected No. of Participants   | 95               |                                 |                     |
|  | No. of Batches to be Organised and Budget @ Rs.38,500 per Batch                    | 5                | Rs.1.93                         | A.11.5.5            |
|  | No. of Batches to be Supervised and Budget @ Rs.3,500 per Batch                    | 1                | Rs.0.04                         |                     |
|  | <b>Sub - Total</b>   |                  | <b>Rs.1.96</b>                  |                     |
|  | <b>CCSP Training of ASHAs, ANMs, LHV's - (1st &amp; 2nd Phase Districts)</b>       |                  |                                 |                     |
|  | 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                         | A.11.5.1            |
|  | No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch                           | 0                | Rs.0.00                         |                     |
|  | <b>Sub - Total</b>   |                  | <b>Rs.0.00</b>                  |                     |
|  | <b>CCSP Training of ASHAs, ANMs, LHV's - (3rd Phase Districts)</b>                 |                  |                                 |                     |
|  | Expected No. of Participants (approx. 24 per batch)                                | 500              |                                 |                     |
|  | No. of Batches to be Organised and Budget @ Rs.1,65,000 per Batch                  | 20               | Rs.33.00                        | A.11.5.1            |
|  | No. of Batches of ToT and Budget @ Rs.2,39,000 per Batch                           | 1                | Rs.2.39                         |                     |
|  | <b>Sub - Total</b>   |                  | <b>Rs.35.390</b>                |                     |
|  | <b>CCSP Training of Supervisors (in 1st &amp; 2nd phase districts only)</b>        |                  |                                 |                     |
|  | 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                         |                     |
|  | <b>Sub - Total</b>   |                  | <b>Rs.0.000</b>                 |                     |
|  | <b>Site Strengthening</b>  |                  |                                 |                     |
|  | 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.2.34                         |                     |
|  | <b>Sub Total</b>   |                  | <b>Rs.2.84</b>                  |                     |
|  | <b>Establishment, Operationalisation &amp; Construction of SNCU</b>                |                  |                                 |                     |
|  | 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             |
|  | <b>Sub - Total</b>   |                  | <b>Rs.0.0</b>                   |                     |
|  | <b>Infant death audit ( Aligarh &amp; Banda only)</b>                              |                  |                                 |                     |
|  | No. of blocks in the district  | 0                | Rs.0.0                          | A.2.8               |

|  | Component   | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|---|------------------|---------------------------------|---------------------|
|  | <b>Sub - Total</b>  |                  | <b>Rs.0.00</b>                  |                     |
|  | <b>Infant &amp; Young Child feeding (IYCF)</b>  |                  |                                 |                     |
|  | Mass Awareness Campaign during World Breastfeeding Week   | 1                | Rs.0.50                         | A.2.5               |
|  | <b>Sub - Total</b>  |                  | <b>Rs.0.50</b>                  |                     |
|  | <b>Supportive Supervision through Reputed Institutions (for 1st &amp; 2nd pasc districts only)</b>                      |                  |                                 |                     |
|  | 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                          |                     |
|  | <b>Sub - Total</b>  |                  | <b>Rs.0.00</b>                  |                     |
|  | <b>Sub-Total (CCSP)</b>   |                  | <b>Rs.40.69</b>                 |                     |
|  | <b>Implementation of Bal Swasthya Poshan Mah (BSPM)</b>   |                  |                                 |                     |
|  | 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                         |                     |
|  | Joint planning meeting of health and ICDS at Block level Rs. 2000 per meeting for 2 rounds                              | 9 Blocks         | Rs.0.36                         |                     |
|  | Joint Orientation of ASHAs & ANMs (@Rs. 25/- per participant) for 2 Rounds  | 2119 ANM and AWW | Rs.1.06                         | A.2.7               |
|  | Printing of Guidelines, Reporting & Monitoring Formats (@ Rs.2,000/- per block/round) for 2 rounds                      | 9 Blocks         | Rs.0.36                         |                     |
|  | Dissemination meeting at District level Rs. 5000 per meeting per District for 2 Rounds                                  | 1 Dist.          | Rs.0.10                         |                     |
|  | <b>Sub - Total</b>  |                  | <b>Rs.1.98</b>                  |                     |
|  | <b>School Health Programme</b>  |                  |                                 |                     |
|  | <b>Total No. of Blocks in the district</b>  | 9                |                                 |                     |
|  | No. of Schools to be covered (60 Schools per block)   | 540              |                                 |                     |
|  | District Sensitization workshop   | 1                | Rs. 0.15                        |                     |
|  | Contingencies for printing of Health Card, etc. (@Rs.500/- per school)  | 540              | Rs. 2.70                        |                     |
|  | Budget for Mobility (@Rs.300 per visit x 1 visit)   | 540              | Rs. 1.62                        |                     |
|  | <b>Sub Total (Prog. Implementation)</b>   |                  | <b>Rs. 4.47</b>                 |                     |
|  | <b>Traning program for 40 schools per block (where program is already running)</b>                                      | 360              |                                 |                     |
|  | 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   | 27               | Rs. 0.22                        | A.2.4               |
|  | Training of Block Trainers -Honorarium to block resource persons @ Rs. 300 *2days*2 batches per block                   | 27               | Rs. 0.32                        |                     |
|  | Honararium to Teachers @ Rs. 250*2 teachers per school *2 days  | 720              | Rs. 3.60                        |                     |
|  | <b>Sub Total (Training)</b>   |                  | <b>Rs. 4.16</b>                 |                     |
|  | For training program unspent balance is available at the district   |                  | Rs. 2.65                        |                     |
|  | <b>Actual Allocation for training</b>   |                  | <b>Rs. 1.51</b>                 |                     |
|  | Weighing scale, Ht./Wt Charts, Measuring tape etc. @ Rs1000 per school x 20 new schools/block                           | 180              | Rs. 0.00                        |                     |
|  | Procurement of IFA tablets (30 mg tablets) for all schools  | 8100000          | Rs. 0.00                        |                     |
|  | Procurement of deworming tablets for all schools  | 162000           | Rs. 0.00                        |                     |
|  | <b>Sub Total (Procurement)</b>  |                  | <b>Rs. 0.00</b>                 |                     |
|  | <b>Total</b>  |                  | <b>Rs. 5.98</b>                 |                     |
|  | <b>Sub-Total (Child Health)</b>   |                  | <b>Rs.48.65</b>                 |                     |
|  | <b>A3. Family Planning</b>  |                  |                                 |                     |
|  | <b>Terminal/Limiting Methods</b>  |                  |                                 | <b>A.3.1</b>        |
|  | Dissemination of manuals on sterilization standards & quality assurance of sterilization services                       | 1                | Rs. 0.40                        | A.3.1.1             |
|  | <b>NSV Camps in Districts (6 camps/dist. @ Rs.35,000/- per camp)</b>  | 6                | Rs. 2.10                        | A.3.1.3             |
|  | <b>Compensation for Female Sterilization</b>  | 3854             | Rs. 38.54                       | A.3.1.4             |
|  | <b>Compensation for Male Sterilization</b>  | 44               | Rs. 0.66                        | A.3.1.5             |
|  | <b>Accrediation of private providers of sterilization services</b>  |                  |                                 |                     |
|  | Female Sterilization  |                  | Rs. 0.25                        | A.3.1.6             |
|  | Male Sterilization (NSV)  |                  | Rs. 0.05                        |                     |
|  | <b>Spacing Methods</b>  |                  |                                 | <b>A.3.2</b>        |
|  | IUD services at health facilities/compensation  | 24480            | Rs. 4.90                        | 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             |
|  | <b>Sub Total</b>  |                  | <b>Rs. 50.17</b>                |                     |

|  | Component   | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|---|------------------|---------------------------------|---------------------|
|  | <b>PCPNDT and Sex-Ratio</b>   |                  |                                 |                     |
|  | 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                        |                     |
|  | <b>IEC Activities &amp; Conigency</b>   |                  |                                 |                     |
|  | IEC Activities  |                  | Rs. 0.25                        | A.12.4              |
|  | Contingency   |                  | Rs. 0.02                        |                     |
|  | TA/DA to Dist. level Staff for attending workshop, training, meetings   |                  | Rs. 0.20                        |                     |
|  | <b>Sub Total</b>  |                  | <b>Rs. 1.07</b>                 |                     |
|  | <b>Sub-Total (Family Planning)</b>  |                  | <b>Rs.51.24</b>                 |                     |
|  | <b>A.4 ARSH</b>   |                  |                                 |                     |
|  | <b>Saloni Scheme</b>  |                  |                                 |                     |
|  | No. of Blocks in District   | 9                |                                 | A.4.1               |
|  | No. of Schools to be covered (10 Schools per block)   | 90               |                                 |                     |
|  | No. of Beneficiaries (150 per school)   | 13500            |                                 |                     |
|  | Sensitization Workshop at District level  | 1                | Rs. 0.15                        |                     |
|  | Budget for Visit of Medical Team (@Rs.300/- per visit x 2 visits per school)  | 180              | Rs. 0.54                        | A.4.2               |
|  | Budget for Preparing Saloni Sabha (Rs.300/- p.m. per school x 10 months)  | 900              | Rs. 2.70                        |                     |
|  | Procurement of IFA tablets (100 mg tablets) for all schools   | 648000           | Rs.0.00                         | A.13.2.5            |
|  | Procurement of deworming tablets for all schools 2 tab/Benf.  | 27000            | Rs.0.00                         |                     |
|  | <b>Sub-Total (Adolescent Health)</b>  |                  | <b>Rs.3.39</b>                  |                     |
|  | <b>A.5 Urban RCH</b>  |                  |                                 |                     |
|  | <b>Urban RCH plan /activities</b>   |                  |                                 |                     |
|  | <i>Building</i>   | 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                            |                     |
|  | <i>Other Expenses</i>   | 1                | 0.41                            |                     |
|  | IEC   | 1                | 0.1                             |                     |
|  | <b>Subtotal</b>   |                  | <b>9.87</b>                     |                     |
|  | 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 |                  |                                 |                     |
|  | <b>A9. INFRASTRUCTURE &amp; HR</b>  |                  |                                 |                     |
|  | <b>Contractual Staff &amp; Services</b>   |                  |                                 |                     |
|  | <b>Position</b>   | <b>No.</b>       | <b>Budget</b>                   |                     |
|  | Contractual ANM (@Rs.9000/- pm)   | 20               | Rs. 21.60                       | A.9.1.1             |
|  | Staff Nurse in the district (@Rs.15000/- pm)  | 14               | Rs. 25.20                       | A.9.1.3             |
|  | MBBS (Male/Female) @ Rs.30000/- pm  | 7                | Rs. 25.20                       |                     |
|  | Specialist at On Call basis for CHC (@ Rs.1000/- per visit) No. of calls for 6 moths  | 40               | Rs. 0.40                        | A.9.1.4             |
|  | Specialist at On Call basis for Dist. Hospital (Male)/DCH(@ Rs.1000/- per visit)  | 80               | Rs. 0.80                        |                     |
|  | Specialist at Dist. Hospital (Male)/DCH(@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)  | 2                | Rs. 8.40                        |                     |
|  | Specialist at DWH/DCH (@ Rs.40000/- pm for MS/MD/MDS & @Rs.35000/- for Diploma holders)/MBBS(LMO if already on contract)  | 2                | Rs. 8.40                        |                     |
|  | Paramedical staff/LT for CHC (@ Rs.9000/- pm)   | 7                | Rs. 7.56                        | A.9.1.5             |
|  | Paramedical staff for DH/DWH/DCH (@ Rs.9000/- pm)   | 1                | Rs. 1.08                        |                     |
|  | Data Assistant (@ Rs.8000/- pm)   | 1                | Rs. 0.96                        |                     |
|  | <b>Sub-Total (Human Resources)</b>  |                  | <b>Rs.99.60</b>                 |                     |
|  | <b>A.10. INSTITUTIONAL STRENGTHENING</b>  |                  |                                 |                     |
|  | <b>Logistics Management/Improvement</b>   |                  |                                 |                     |
|  | <b>Strengthening of Logistic Management</b>   |                  |                                 |                     |
|  | Divisional logistic management  | 0                | Rs. 0.00                        | A.10.2              |
|  | <b>Transportation of Logistic</b>   |                  |                                 |                     |
|  | Divisional level @ Rs 50000/-   | 0                | Rs. 0.00                        |                     |
|  | District level @ Rs 30000/-   | 1                | Rs. 0.30                        |                     |
|  | Block level @ Rs 12000/-  | 9                | Rs. 1.08                        |                     |
|  | <b>Sub-Total (Logistics Strengthening)</b>  |                  | <b>Rs.1.38</b>                  |                     |

|  | Component  | Physical Numbers        | Budget Allocation (Rs. in lacs)        | Budget head for FMR        |
|--|--|-------------------------|--|----------------------------|
|  | <b>Rent for Sub-Centres</b>  |                         |  |                            |
|  | No. of SCs in Rented Bldgs & Budget @ Rs. 250/- p.m.                     | 176                     | Rs.5.28                                | A.10.4                     |
|  | <b>Sub-Total (Sub Center Rent)</b>                                       |                         | <b>Rs.5.28</b>                         |                            |
|  | <b>A.11 TRAINING</b>   |                         |  |                            |
|  | <b>Training- Skill Birth Attendant</b>                                   |                         |  |                            |
|  | <b>Training at DWH/Combined Hosp</b>                                     |                         |  |                            |
|  | Target at DWH  | 24                      | -                                      |                            |
|  | No. of Participants per batch  | 4                       | -                                      |                            |
|  | No. of Batches   | 6                       | Rs.6.62                                |                            |
|  | New Site Stregthening at DWH   | -                       | -                                      |                            |
|  | Existing site stregthening   |                         | Rs.0.40                                |                            |
|  | <b>Sub-Total (DWH-SBA)</b>   |                         | <b>Rs.7.02</b>                         |                            |
|  | <b>Training at FRU/24X7</b>  |                         |  | A.11.3.1                   |
|  | Name of the selected Training Site FRU/24X7                              | Tanda                   | -                                      |                            |
|  | Target at FRU/24X7   | 40                      |  |                            |
|  | No. of Participants per batch  | 4                       |  |                            |
|  | No. of Batches   | 10                      | Rs.11.04                               |                            |
|  | New Site Stregthening at FRU   | -                       |  |                            |
|  | Existing site stregthening   |                         | Rs.0.40                                |                            |
|  | <b>Sub-Total (FRU-SBA)</b>   |                         | <b>Rs.11.44</b>                        |                            |
|  | <b>Sub-Total(SBA Training)</b>   |                         | <b>Rs.18.47</b>                        |                            |
|  | <b>A.14 PROGRAM MANAGEMENT</b>   |                         |  |                            |
|  | 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                     |
|  | <b>Sub-Total (Program Management)</b>                                    |                         | <b>Rs.18.54</b>                        |                            |
|  | <b>Total for RCH Flexipool (Part A)</b>                                  |                         | <b>Rs.696.64</b>                       |                            |
|  | <b>Part B - Mission Flexipool</b>  |                         |  |                            |
|  | <b>Component</b>   | <b>Physical Numbers</b> | <b>Budget Allocation (Rs. in lacs)</b> | <b>Budget head for FMR</b> |
|  | <b>ASHA Scheme:-</b>   |                         |  | <b>B.1</b>                 |
|  | Periodic Training for ASHAs  |                         |  | <b>B.1.1</b>               |
|  | ASHA Support System  |                         |  |                            |
|  | Replenishment of ASHA Kits & Budget (@ Rs. 500/- per kit*2 for 95% ASHA) | 2322                    | Rs.0.00                                | <b>B.1.2</b>               |
|  | Incentive to ASHAs (Average Rs.500/- p.m. for 85% ASHAs)                 | 2077                    | Rs.124.62                              | <b>B.1.3</b>               |
|  | Award to ASHA (Rs.5000/- for 1 ASHA in each block)                       | 9                       | Rs.0.45                                |                            |
|  | Annual ASHA Sammelan (Rs.250/- per ASHA for 60% ASHAs)                   | 1466                    | Rs.3.67                                | <b>B.1.1</b>               |
|  | Mobility to ASHAs (Rs.30/- per ASHA for 95% ASHAs)                       | 2322                    | Rs.8.36                                |                            |
|  | Block level ASHA Payment Register (Rs.100/-per Register)                 | 9                       | Rs.0.01                                |                            |
|  | Printing of Voucher Booklet for ASHA (Rs.25/-per Booklet)                | 2444                    | Rs.0.61                                | <b>B.18.3.2</b>            |
|  | Budget ASHA Mentoring Group (Rs.10,000/- per District)                   | Quarterly Meeting       | Rs.0.10                                | <b>B.1.1</b>               |
|  | <b>Sub-Total (ASHA Scheme):-</b>   |                         | <b>Rs.137.81</b>                       |                            |
|  | <b>Untied Grant to Facilities</b>  |                         |  | <b>B.2</b>                 |
|  | No. of CHCs & Budget @ Rs.0.50 lacs per facility                         | 7                       | Rs.3.50                                | <b>B.2.1</b>               |
|  | No. of BPHCs & Budget @ Rs.0.50 lacs per facility                        | 3                       | Rs.1.50                                | <b>B.2.2</b>               |
|  | No. of APHCs & Budget @ Rs.0.25 lacs per facility                        | 24                      | Rs.6.00                                | <b>B.2.2</b>               |
|  | No. of Sub Centres & Budget @ Rs.0.10 lacs per facility                  | 270                     | Rs.27.00                               | <b>B.2.3</b>               |
|  | No. of VHSCs   | 805                     | Rs.0.00                                | <b>B.2.4</b>               |
|  | No. of Revenue Villages & Budget @Rs.0.10 lacs per R.Village             | 1780                    | Rs.178.00                              |                            |
|  | <b>Sub-Total (Untied Grants)</b>   |                         | <b>Rs.216.00</b>                       |                            |
|  | <b>Annual Maintenance Grant to Facilities</b>                            |                         |  | <b>B.4</b>                 |
|  | No. of CHCs & Budget @ Rs.1.0 lacs per facility                          | 7                       | Rs.7.00                                | <b>B.4.1</b>               |
|  | No. of BPHCs & Budget @ Rs.1.0 lacs per facility                         | 3                       | Rs.3.00                                | <b>B.4.2</b>               |
|  | No. of APHCs & Budget @ Rs.0.50 lacs per facility                        | 23                      | Rs.11.50                               |                            |

|  | Component  | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|--|------------------|---------------------------------|---------------------|
|  | No. of Sub Centres & Budget @ Rs.0.10 lacs per facility                            | 94               | Rs.9.40                         | <b>B.4.3</b>        |
|  | <b>Sub-Total (Annual Maintenance Grants)</b>                                       |                  | <b>Rs.30.90</b>                 |                     |
|  | <b>Funds to Rogi Kalyan Samitis</b>  |                  |                                 | <b>B.6</b>          |
|  | No. of District Hospitals & Funds @ Rs.5.0 lacs per facility                       | 1                | Rs.5.00                         | <b>B.6.1</b>        |
|  | No. of CHCs & Funds @ Rs.1.0 lacs per facility                                     | 7                | Rs.7.00                         | <b>B.6.2</b>        |
|  | No. of BPHCs & Funds @ Rs.1.0 lacs per facility                                    | 3                | Rs.3.00                         | <b>B.6.3</b>        |
|  | No. of APHCs & Funds @ Rs.1.00 lacs per facility                                   | 24               | Rs.24.00                        | <b>B.6.4</b>        |
|  | <b>Sub-Total (Funds for RKS)</b>   |                  | <b>Rs.39.00</b>                 |                     |
|  | <b>Operationalisation of District Drug Warehouses</b>                              |                  |                                 |                     |
|  | Contractual Staff (@Rs.2.94 lacs/yr)   | 0                | Rs.0.00                         | <b>B.21</b>         |
|  | Contingency Expenses (@Rs.2.0 lacs/yr)   | 0                | Rs.0.00                         |                     |
|  | <b>Sub-Total (Ope. of District Drug Warehouses)</b>                                |                  | <b>Rs.0.00</b>                  |                     |
|  | <b>Mobility Support to DWH &amp; District Combined Hospital</b>                    |                  |                                 | <b>B.27.8</b>       |
|  | Mobility Support to DWH/DCH @Rs.18000/- Per month.                                 | 1                | Rs.2.16                         |                     |
|  | <b>Sub-Total (Funds for Mobility Support to DWH &amp; DCH)</b>                     |                  | <b>Rs.2.16</b>                  |                     |
|  | <b>Mobility Support for Monitoring &amp; Supervision.</b>                          |                  |                                 |                     |
|  | Mobility Support to District Community Mobilizer (@Rs.800/-per day X 8 days/month) | 1                | Rs.0.77                         | <b>B.18.3.2</b>     |
|  | 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                         |                     |
|  | <b>Sub-Total(Mobility Support for Monit. &amp; Supervision)</b>                    |                  | <b>Rs.1.34</b>                  |                     |
|  | <b>Supervision of ANM/ASHAs</b>  |                  |                                 | <b>B.18.3.2</b>     |
|  | Vehicle for Mobility @Rs.18000/-month/block  | 9                | Rs.19.44                        |                     |
|  | <b>Sub-Total (Supervision of ANM/ASHAs)</b>  |                  | <b>Rs.19.44</b>                 |                     |
|  | <b>Vehicle Support for Specialist</b>  |                  |                                 | <b>B.27.8</b>       |
|  | One Vehicle for 5 block level facility (@Rs.18000/-month)                          | 2                | Rs.4.32                         |                     |
|  | <b>Sub-Total (Vehicle Support for Specialist)</b>                                  |                  | <b>Rs.4.32</b>                  |                     |
|  | <b>Diesel for Generator for District Hospitals</b>                                 |                  |                                 | <b>B.28</b>         |
|  | Diesel Support for generator (@Rs.1 lac per month)                                 | 1                | Rs.12.00                        |                     |
|  | <b>Sub-Total (Diesel Support for District Hospital)</b>                            |                  | <b>Rs.12.00</b>                 |                     |
|  | <b>Diesel Support for Generator in Fully Functional CHC.</b>                       |                  |                                 | <b>B.28</b>         |
|  | Diesel Support for Fully functional CHC (@Rs.35000/-per month)                     | 7                | Rs.29.40                        |                     |
|  | Diesel Support for CHC functional in BPHC building (@Rs.13500/-per month)          | 3                | Rs.4.86                         |                     |
|  | <b>Sub-Total (Diesel Support for fully functional CHCs)</b>                        |                  | <b>Rs.34.26</b>                 |                     |
|  | <b>Saas Bahu Sammelans (1 each at District)</b>                                    |                  |                                 | <b>B.7.1</b>        |
|  | No. of Sammelans & Budget (@Rs. 1.50 lac. Per District)                            | 1                | Rs.1.50                         |                     |
|  | <b>Sub-Total (Saas Bahu Sammelan)</b>  |                  | <b>Rs.1.50</b>                  |                     |
|  | <b>Tehsil level Pradhan Sammelan</b>   |                  |                                 | <b>B.8.2</b>        |
|  | No. of Sammelans & Budget (@Rs.40,000 per Sammelan)                                | 5                | Rs.2.00                         |                     |
|  | <b>Sub-Total (Tehsil level Pradhan Sammelan)</b>                                   |                  | <b>Rs.2.00</b>                  |                     |
|  | <b>Organization of Swasthya Mela</b>   |                  |                                 | <b>B.10.1</b>       |
|  | Organization of S.Mela @Rs.20000/- Mela/Month at each block.                       | 9                | Rs.21.60                        |                     |
|  | <b>Sub-Total (Swasthya Mela)</b>   |                  | <b>Rs.21.60</b>                 |                     |
|  | <b>Concurrent Audit</b>  |                  |                                 | <b>B.27.5</b>       |
|  | Budget @ Rs. 4000/- per month for 12 months  | 1                | Rs.0.48                         |                     |
|  | <b>Sub-Total (Concurrent Audit)</b>  |                  | <b>Rs.0.48</b>                  |                     |

|            | Component  | Physical Numbers        | Budget Allocation (Rs. in lacs)        | Budget head for FMR |
|------------|--|-------------------------|--|---------------------|
|            | <b>Health Management Information System (HMIS):-</b>   |                         |  |                     |
|            | Hiring of Vehicle for District HMIS Nodal Officer (@Rs.800/- Visit)  | 3                       | Rs.0.29                                | <b>B.21</b>         |
|            | Mobility Support for Block HMIS Nodal Officer (@Rs.600/-month)   | 9                       | Rs.0.65                                |                     |
|            | Internet Connectivity @Rs.400/- per month/computer   | 10                      | Rs.0.48                                |                     |
|            | Consumables & Stationary for Computer,printer (Rs.400/-per month/facility)   | 10                      | Rs.0.48                                |                     |
|            | <b>Sub-Total (HMIS)</b>  |                         | <b>Rs.1.90</b>                         |                     |
|            | <b>Programme Management:-</b>  |                         |  |                     |
|            | <b>Expenses at Additional Director level:-</b>   |                         |  |                     |
|            | Mobility @Rs.2500/-per District per Month.   | 0                       | Rs.0.00                                | <b>B.27.6</b>       |
|            | Contingency Expenses @Rs.5000/- month.   | 0                       | Rs.0.00                                |                     |
|            | <b>Sub-Total (Exp.at Addl.Director level)-</b>   |                         | <b>Rs.0.00</b>                         |                     |
|            | <b>Operational Cost for Block Project Management Unit</b>  |                         |  |                     |
|            | Honoraria to Block Data Assistant @Rs.8000/-Per Month  | 9                       | Rs.8.64                                | <b>B.27.1</b>       |
|            | Communication support to Block Program Manager @Rs.500/-P.M.   | 9                       | Rs.0.54                                |                     |
|            | <b>Sub-Total (Operational Cost for BPMU)</b>   |                         | <b>Rs.9.18</b>                         |                     |
|            | <b>Provision of Contractual Staff (AYUSH)</b>  |                         |  |                     |
|            | <b>Position</b>  | <b>No.</b>              | <b>Budget</b>                          |                     |
|            | ISM Lady Doctors (@ Rs.24,000/- per month)   | 12                      | Rs.52.08                               | <b>B.14.4</b>       |
|            | AYUSH Doctors (@ Rs.24,000/- per month)  | 9                       |  |                     |
|            | AYUSH Pharmacists (@ Rs.9,000/- per month)   | 13                      | Rs.14.04                               | <b>B.14.1</b>       |
|            | <b>Sub-Total (Contractual Staff - AYUSH)</b>   |                         | <b>Rs.66.12</b>                        |                     |
|            | <b>Integrated Skill Refresher Training for ANM &amp; LHV.</b>  |                         |  |                     |
|            | Total Work load for the year   | 129                     |  | <b>B.16.3.1</b>     |
|            | Total no. of Proposed Batches & Budget @Rs.165950/- per batch.   | 8                       | Rs.13.28                               |                     |
|            | <b>Sub-Total (Integrated skill training for ANM/LHV)</b>   |                         | <b>Rs.13.28</b>                        |                     |
|            | <b>Infrastructure &amp; Manpower for UIP</b>   |                         |  |                     |
|            | Mobile Workshop at Regional Depot @Rs.4 Lac.   | 0                       | Rs.0.00                                | <b>B.26.5</b>       |
|            | 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)   | 9                       | Rs.5.18                                |                     |
|            | IVRS System for Tracking of Beneficiaries.   |                         | Rs.0.00                                | <b>B.18.3.2</b>     |
|            | <b>Sub - Total (Infrastrucrture &amp; Manpower for UIP)</b>  |                         | <b>Rs.5.68</b>                         |                     |
|            | <b>Total for Mission Flexipool (Part B)</b>  |                         | <b>Rs.618.97</b>                       |                     |
|            |  |                         |  |                     |
| <b>Sl.</b> | <b>Component</b>   | <b>Physical Numbers</b> | <b>Budget Allocation (Rs. in lacs)</b> |                     |
|            | <b>Routine Immunization (Part C):</b>  |                         |  |                     |
|            | Total Number of Immunization Sessions to be organized in the District  | 29400 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-June10) +2 Vehicles /Blocks for 8 days /month for 9 months (July10-March 11)  | 29400 Sessions/Year     | Rs.14.70                               |                     |
|            | 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                       | Rs.0.00                                |                     |
|            | Mobilization of children by ASHA /RI Mobilizer @ Rs 150/- per session  | 29400 Sessions/Year     | Rs.44.10                               |                     |
|            | 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   | 80532 Beneficiaries     | Rs.0.81                                |                     |

|                                  | Component  | Physical Numbers          | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|----------------------------------|--|---------------------------|---------------------------------|---------------------|
|                                  | 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)   | 27                        | Rs.0.11                         |                     |
|                                  | 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) | 2842                      | Rs.3.87                         |                     |
|                                  | District level orientation training for 2 days of ANM,Multipurpose Health worker @ Rs67300/batch with 20 participants in each batch  | 4 Batch                   | Rs.2.69                         |                     |
| 12                               | One day cold chain handelers training for block level cold chain handlers @ Rs. 26,000 per batch and Rs. 3000 for obsever nominated by State level   | 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  | 9                         | Rs.0.03                         |                     |
|                                  | Microplanning at SC levelRs 100/- per subcentre (meeting at block level, logistic)   | 270                       | Rs.0.27                         |                     |
|                                  | Microplanning at Block & District levelFor consolidation of microplan at PHC/CHC level @ Rs 1000/- block & at district level @ Rs 2000/- per district  | 1District & 9 Block       | Rs.0.11                         |                     |
|                                  | 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   | 29640 Sessions/Year       | Rs.1.29                         |                     |
|                                  | Purchase of Bleach/Hypochlorite solution for cold chain points   | 10 Vaccine storage points | Rs.0.05                         |                     |
|                                  | Purchase of Twin bucket Rs 400 per PHC/CHC per year  | 10 Vaccine storage points | Rs.0.04                         |                     |
|                                  | 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  | 29400 Sessions/Year       | Rs.0.16                         |                     |
|                                  | Funds for preparing disposal pit for disposal of sharp immunization waste. Rs. 3500/pit with 50% pits  | 5 Pits                    | Rs.0.18                         |                     |
|                                  | <b>RI subtotal</b>   |                           | <b>Rs.70.30</b>                 |                     |
|                                  | <b>Cold Chain maintenance</b>  |                           |                                 |                     |
|                                  | Cold chain maintenance@Rs 500/Block & Rs 10,000/District/Year  | 1District & 9 Block       | Rs.0.16                         |                     |
|                                  | POL for vaccine delivery from State to District and from district to PHC/CHCs@ Rs. 100000/- district/Year )  | 1District                 | Rs.1.00                         |                     |
|                                  | <b>Subtotal Cold Chain</b>   |                           | <b>Rs.1.16</b>                  |                     |
|                                  | <b>Total Part C</b>  |                           | <b>Rs.71.46</b>                 |                     |
| <b>Part D - National Program</b> |  |                           |                                 |                     |
| <b>1. NPCB</b>                   |  |                           |                                 |                     |
| 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)   | 2460                      | 1306260                         |                     |
| 1.2                              | NGO Sector 20% of Tot Trgt @ 656/Cat. Oprt.(IOL)   | 1640                      | 1075840                         |                     |
| 1.3                              | Pvt. Sector 50% of Tot trgt.   | 4099                      | 0                               |                     |
|                                  | <b>Sub Total</b>   | <b>8199</b>               | <b>2382100</b>                  |                     |
| 2                                | SES (Free Spec. to Children) @ of 100/-Spec  | 854                       | 0                               |                     |
| 3                                | Vision Centre @ 50,000/Centre Equipment  | 1 Govt/NGO                | 50000                           |                     |
| 4                                | Operations other than Cataract   | 135                       | 135000                          |                     |
| 5                                | Eye Collection @ 500/Cornea.   | 0                         | 0                               |                     |
|                                  | <b>Total allocated for the District in Rs.</b>   | <b>9188</b>               | <b>2567100</b>                  |                     |
| <b>2. RNTCP(GFATM)</b>           |  |                           |                                 |                     |
| Sl.                              | Component  | Physical Numbers          | Budget Allocation (Rs. in lacs) | Budget Head for FMR |
| 1                                | CIVIL WORKS  |                           | 35000                           |                     |
| 2                                | LABORATORY MATERIALS   |                           | 288000                          |                     |

|    | Component                | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|----|--------------------------|------------------|---------------------------------|---------------------|
| 3  | HONERARIUM               |                  | 285207                          |                     |
| 4  | IEC/ PUBLICITY           |                  | 168250                          |                     |
| 5  | EQUIPMENT MAINTENANCE    |                  | 87600                           |                     |
| 6  | TRAINING                 |                  | 171215                          |                     |
| 7  | POL &VEHICLE MAINTENANCE |                  | 100000                          |                     |
| 8  | VEHICLE HIRING CHARGES   |                  | 270000                          |                     |
| 9  | NGO/PP SUPPORT           |                  | 138000                          |                     |
| 10 | MISCELLANEOUS EXPENSES   |                  | 253050                          |                     |
| 11 | CONTRACTUAL SERVICES     |                  | 2394000                         |                     |
| 12 | PRINTING                 |                  | 162678                          |                     |
| 13 | RESEARCH & STUDIES       |                  |                                 |                     |
| 14 | MEDICAL COLLEGES         |                  |                                 |                     |
| 15 | PROCUREMENT OF VEHICLES  |                  | 0                               |                     |
| 16 | PROCUREMENT OF EQUIPMENT |                  |                                 |                     |
|    | <b>Sub -TOTAL</b>        |                  | 4353000                         |                     |
|    | <b>Total</b>             |                  | <b>4353000</b>                  |                     |

### 3. NLEP

|          | Activities  | Physical Targets | Financial Allocation |
|----------|---|------------------|----------------------|
| <b>1</b> | <b>Contractual Services- Driver</b>   |                  |                      |
|          | Remuneration @ Rs. 7,000/= P.M.   | 0                | 0                    |
|          | <b>Sub total</b>  |                  | 0                    |
| <b>2</b> | <b>Office Maintenance</b>   |                  |                      |
|          | 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                |
|          | <b>Sub total</b>  |                  | <b>72000</b>         |
| <b>3</b> | <b>Mobility-</b>  |                  |                      |
|          | Vehicle operation / hiring of 1 Vehicle @ Rs 75000 P.A.                                   |                  | 75000                |
|          | <b>Sub total</b>  |                  | <b>75000</b>         |
| <b>4</b> | <b>Training</b>   |                  |                      |
|          | 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                |
|          | <b>Sub total</b>  |                  | <b>56400</b>         |
| <b>5</b> | <b>Procurement</b>  |                  |                      |
|          | Supportive medicines and other items for patients @ Rs39 per patient under treatment      |                  | 14000                |
|          | Splints , Crutches, Items for Deformity Patients Rs. 15/= per patient under treatment     |                  | 5400                 |
|          | Patient Welfare Rs. 26/= per patient under treatment                                      |                  | 9200                 |
|          | Printing of forms @ Rs. 39/= per patient under treatment                                  |                  | 14000                |
|          | <b>Sub total</b>  |                  | <b>42600</b>         |
| <b>6</b> | <b>IEC Activities</b>   |                  |                      |
|          | 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                 |
|          | <b>Sub total</b>  |                  | <b>35000</b>         |
| <b>7</b> | <b>Urban Leprosy Project</b>  |                  |                      |
|          | Supportive Medicines  |                  |                      |
|          | Monitoring & Supervision  |                  |                      |
|          | MDT delivery & follow-up services   |                  |                      |
|          | <b>Sub total</b>  |                  | 0                    |

|                  | Component   | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|------------------|---|------------------|---------------------------------|---------------------|
| 8                | Incentive to Ashas  |                  | 31400                           |                     |
| 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                               |                     |
|                  | <b>Sub total</b>  |                  | 0                               |                     |
| 11               | Cash Assistance   |                  |                                 |                     |
|                  | Cash assistance- POL for Vehicle  |                  | 20000                           |                     |
|                  | Cash assistance- TA DA for Leprosy Staff  |                  | 50000                           |                     |
|                  | <b>Sub total</b>  |                  | 70000                           |                     |
|                  | <b>Grand Total</b>  |                  | 400400                          |                     |
| <b>4. NVBDCP</b> |   |                  |                                 |                     |
| 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   |                  | <b>65000</b>                    |                     |
| 1.2              | Elimination of Lymphatic Filariasis   |                  |                                 |                     |
|                  | Training of MO's  |                  | 27724                           |                     |
|                  | Training of Paramedical /Supervisor   |                  | 83172                           |                     |
|                  | Night Survey  |                  | 47000                           |                     |
|                  | POL/Mobility  |                  | 48000                           |                     |
|                  | Training of drug Distributers   |                  | 185016                          |                     |
|                  | Honorarium of drug distributors   |                  | 516503                          |                     |
|                  | Honorarium of Supervisors   |                  | 60395                           |                     |
|                  | Morbidity Management  |                  | 55000                           |                     |
|                  | Inter Sectoral Conver. & social mobilization in Ly. Filariasis from malaria IEC/BCC |                  | 130000                          |                     |
|                  | Filaria : Total   |                  | <b>1152810</b>                  |                     |
| 1.3              | Dengue/ Chikungunya   |                  |                                 |                     |
|                  | Apex Referral Lab   |                  |                                 |                     |
|                  | sentinel surveillance Hospital  |                  |                                 |                     |
|                  | Epidemic Preparedness & rapid response  |                  |                                 |                     |
|                  | Training Workshop   |                  |                                 |                     |
|                  | Dengue/ Chikungunya from malaria IEC/BCC  |                  |                                 |                     |
|                  | Dengue/ Chikungunya: Total  |                  | <b>0</b>                        |                     |
| 1.4              | AES/JE  |                  |                                 |                     |
|                  | Strengthening of Surveillance Treatment facilities                                  |                  | 20000                           |                     |
|                  | Strengthening of Surveillance diagnosis JE lab facilities                           |                  | 0                               |                     |
|                  | Capacity building / Traiging  |                  |                                 |                     |
|                  | monitoring and Supervision  |                  | 15000                           |                     |
|                  | Communi. Awareness in JE/ AES from Malaria IEC/BCC                                  |                  |                                 |                     |
|                  | <b>AES/JE: Total</b>  |                  | <b>35000</b>                    |                     |
| 2                | Kala-azar   |                  |                                 |                     |
|                  | Kalazar Survey  |                  |                                 |                     |
|                  | Kalazar Fortnight Campain   |                  |                                 |                     |
|                  | IEC/BCC   |                  |                                 |                     |
|                  | Labour Charges  |                  |                                 |                     |
|                  | <b>Total Kala-azar</b>  |                  | <b>0</b>                        |                     |

|  | Component   | Physical Numbers | Budget Allocation (Rs. in lacs) | Budget head for FMR |
|--|---|------------------|---------------------------------|---------------------|
| <b>5. IDSP</b>                                 |   |                  |                                 |                     |
| Sl. No.  | Activity  | Physical         | Annual Budget Allocation        | Budget Head for FMR |
| <b>1 Salary of Staff</b>                       |   |                  |                                 |                     |
| A  | Epidemiologist@30000/mth Avg.   | 1                | 0                               |                     |
| B  | Data Manager.@13500/mth.  | 1                | 162000                          |                     |
| C  | Data Entry operator.@8500/mth   | 1                | 102000                          |                     |
|  | <b>Sub Total</b>  |                  | 264,000                         |                     |
| <b>2 Operational cost</b>                      |   |                  |                                 |                     |
| A  | Mobility support.@4000/mth  |                  | 48,000                          |                     |
| B  | Office Expenses.@2000/mth   |                  | 24,000                          |                     |
|  | <b>Sub Total</b>  |                  | 72,000                          |                     |
| <b>3 Outbreak investigation &amp; response</b> |   |                  |                                 |                     |
| 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                           |                     |
|  | <b>Sub Total</b>  |                  | 18,000                          |                     |
| <b>4 Analysis and use of data</b>              |   |                  |                                 |                     |
| A  | IDSP Reports & Alerts   |                  | 0                               |                     |
| B  | Printing of forms.@10000/year   |                  | 10,000                          |                     |
| C  | Broadband Expenses.@1000/mth.   |                  | 12,000                          |                     |
|  | <b>Sub Total</b>  |                  | 22,000                          |                     |
|  | <b>Grand Total District Surveillance Unit.</b>                                |                  | 376,000                         |                     |