

ANNUAL BUDGET PROVISIONS FOR ASHA SUPPORT SYSTEM

(More than 20,000 ASHAs per State)

This financial guidelines will apply to the States where more than 20,000 ASHAs have been envisaged to be selected during the Mission period.

Sr. No.	Particulars	Tentative Budget
AT THE STATE LEVEL		
<u>ASHA RESOURCE CENTER (under SHRC)</u>		
1	Personnel (Hired through an Agency on contract basis)	
	(a) Project Manager (MBA)	Rs. 7,05,600/-
	(b) Deputy Project Manager (Master in Social Works)	
	(c) Statistical Assistant (Graduate in Statistics with 6 months Basic Computer course)	
	(d) Data Assistant (Graduate with Basic Computer knowledge)	
	(e) Office Attendant	
	Total of (a)+(b)+(c)+(d)+(e)= Rs. 6,72,000/- Agency Charges @ 5% = Rs. 33,600/- TOTAL = Rs. 7,05,600/-	
2	Office Expenses on Telephone, Photocopy, stationary etc. / development for IEC and monitoring material (IEC material, reporting format, monitoring formats and resource material for meetings.), translation, printing any other material related with ASHA modules, badges & I-cards for ASHA / Monitoring and supervision / Operation research / documentation, ASHA sammelan and exposure visits / Workshops, seminars and Meetings.	Rs. 10,00,000/-
3	Contingency	Rs. 50,000/-
	Total	Rs. 17,55,600/-
AT THE DISTRICT LEVEL		
<u>District Health Society (Programme Management Unit)</u>		
1	Strengthening of the District PMU for undertaking ASHA support system.	
	<u>Additional Personnel</u> (a) Community Mobiliser (Master in Social Work) Will report to District Nodal Officer (b) Data Assistant (Graduate with Basic Computer knowledge) to strengthen the District PMU to take this additional work. He/She will assist the existing staff of District PMU in all the work related to NRHM including ASHA related work. TA/DA to be paid from District Health Society (Programme Management Cost) for	Rs. 2,76,000/-

	<p>monitoring visits and collection of information Telephone, fax, computer, stationeries etc to be used from District PMU.</p> <p>Total of (a)+(b) = Rs. 2,76,000/-</p>	
AT THE BLOCK LEVEL		
Personnel		
	<p>(a) Block Nodal Officer (Block Level Organizer) will be an officer designated by Block Medical Officer (Necessarily will be any person other than Medical Officer I/C)</p> <p>(b) Contingency allowance to Block Organizer for updating his knowledge and skills. This fund can be used for purchasing journals, magazines, etc. on Public Health related issues. Rs. 12,000/- per annum</p> <p>(c) Block Facilitators (Female-one for ten ASHAs) Approx. 10 facilitators in each block. Some States may have more Facilitators depending on number of ASHAs.</p> <p>(i) Rs. 150 per day including food & transport x 20 visits in a month (maximum) x12 months = Rs. 36,000/- per annum Rs. 36000 x 10 facilitators = Rs 3,60,000/-</p> <p>(d) Honorarium to one facilitator for assisting Block Nodal Officer Rs. 2400/- per annum</p> <p>(e) Contingency for stationary & Meeting expenses, etc. Rs 12,000/- per annum.</p> <p style="text-align: right;">TOTAL = Rs. 3,86,400/-</p>	Rs. 3,86,400/-
AT THE PHC LEVEL		
	<p>(a) Honorarium to LHV for organizing meetings, trainings and attending to at least five Healths and Nutrition Day per month at Anganwadi Center for monitoring purpose. The LHV must participate in at least 5 Health and Nutrition day per month to access this honorarium. It is envisaged that LHV will cover all the villages in her jurisdiction during the year. Annual calendar of her visits will be approved by MO I/C PHC & copies made available to all ASHAs in the month of April every year. Rs. 500/- per month x 12 months = Rs. 6,000/-</p> <p>(b) Honorarium to Block Supervisor of ICDS for monitoring Health and Nutrition Day, at Anganwadi Center. The Block supervisor of ICDS must participate in 5 Health and nutrition day per month to access this honorarium. It is envisaged that Block Supervisor will cover all the villages in his/ her jurisdiction during the year. Rs. 500/- per month x 12 months = Rs. 6,000/-</p> <p>(c) For monthly meetings serving Tea, Snacks/ refreshment etc. during the meeting, Rs. 9,000/- per annum.</p> <p style="text-align: right;">TOTAL = Rs. 21,000/-</p>	Rs. 21,000/-
TOTAL.....		Rs. 24,39,000/-

- Although flexibility has been given to hire the personnel within a defined amount. The States are required to intimate the salaries on which these above personnel have been contracted.

- The balance amount left after utilizing the fund as per the above guidelines is to be used for innovative activities of the States for strengthening the operational system for ASHA in order to achieve quality output. These activities may be undertaken by the States under intimation to Ministry of Health and Family Welfare, GOI.
- Funds in this connection will flow through the State and District Health Societies and all the financial and accounting principles of NRHM / RCH – II funds will be applicable in this case also.

ANNUAL BUDGET PROVISIONS FOR ASHA SUPPORT SYSTEM
(Less than 20,000 ASHAs per State)

These financial guidelines will apply to the States where less than 20,000 ASHAs have been envisaged to be selected during the Mission period.

Sr. No.	Particulars	Tentative Budget
AT THE STATE LEVEL		
<u>ASHA RESOURCE CENTER (under SHRC)</u>		
1	Personnel (Hired through an Agency on contract basis)	
	(a) Project Manager (MBA)	Rs. 3,78,000/-
	(b) Data Assistant (Graduate with Basic Computer knowledge)	
	(c) Office Attendant	
	Total of (a) + (b) + (c) = Rs. 3,60,000 Agency Charges @ 5% = Rs. 18,000/- TOTAL = Rs. 3,78,000/-	
2	Office Expenses on Telephone, Photocopy, stationary etc. / development for IEC and monitoring material (IEC material, reporting format, monitoring formats and resource material for meetings.), translation, printing any other material related with ASHA modules, badges & I-cards for ASHA / Monitoring and supervision / Operation research / documentation, ASHA sammelan and exposure visits / Workshops, seminars and Meetings.	Rs. 6,75,000/-
3	Contingency	Rs. 50,000/-
Total		Rs. 11,03,000/-
AT THE DISTRICT LEVEL		
<u>District Health Society (Programme Management Unit)</u>		
1	Strengthening of the District PMU for undertaking ASHA support system.	
	<u>Additional Personnel</u>	Rs. 2,76,000/-
	(a) Community Mobiliser (Master in Social Work) Will report to District Nodal Officer	
	(b) Data Assistant (Graduate with Basic Computer knowledge) to strengthen the District PMU to take this additional work. He/She will assist the existing staff of District PMU in all the work related to NRHM including ASHA related work.	
	TA/DA to be paid from District Health Society (Programme Management Cost) for monitoring visits and collection of information Telephone, fax, computer, stationeries etc to be used from District PMU. Total of (a)+(b) = Rs. 2,76,000/-	
AT THE BLOCK LEVEL		

Personnel		
<p>(a) Block Nodal Officer (Block Level Organizer) will be an officer designated by Block Medical Officer (Necessarily will be any person other than Medical Officer I/C)</p> <p>(b) Contingency allowance to Block Organizer for updating his knowledge and skills. This fund can be used for purchasing journals, magazines, etc. on Public Health related issues. Rs. 12,000/- per annum</p> <p>(c) Block Facilitators (Female-one for ten ASHAs) Approx. 10 facilitators in each block. Some States may have more Facilitators depending on number of ASHAs.</p> <p>(i) Rs. 150 per day including food & transport x 20 visits in a month (maximum) x12 months = Rs. 36,000/- per annum. Rs. 36000 x 10 facilitators = Rs 3,60,000/-</p> <p>(d) Honorarium to one facilitator for assisting Block Nodal Officer Rs. 2400/- per annum.</p> <p>(e) Contingency for stationary & Meeting expenses, Rs 12000/- per annum.</p> <p style="text-align: right;">TOTAL = Rs. 3,86,400/-</p>	Rs. 3,86,400/-	
AT THE PHC LEVEL		
<p>(a) Honorarium to LHV for organizing meetings, trainings and attending to at least five Healths and Nutrition Day per month at Anganwadi Center for monitoring purpose. The LHV must participate in at least 5 Health and Nutrition day per month to access this honorarium. It is envisaged that LHV will cover all the villages in her jurisdiction during the year. Annual calendar of her visits will be approved by MO I/C PHC & copies made available to all ASHAs in the month of April every year. Rs. 500/- per month x 12 months = Rs. 6,000/-</p> <p>(b) Honorarium to Block Supervisor of ICDS for monitoring Health and Nutrition Day at Anganwadi Center. The Block supervisor of ICDS must participate in 5 Healths and nutrition day per month to access this honorarium. It is envisaged that Block Supervisor will cover all the villages in his/ her jurisdiction during the year. Rs. 500/- per month x 12 months = Rs. 6,000/-</p> <p>(c) For monthly meetings serving Tea, Snacks/ refreshment etc. during the meeting. Rs. 9,000/- per annum</p> <p style="text-align: right;">TOTAL = Rs. 21,000/-</p>	Rs. 21,000/-	
TOTAL.....		Rs. 17,86,400/-

- Although flexibility has been given to hire the personnel within a defined amount. The States are required to intimate the salaries on which these above personnel have been contracted.
- The balance amount left after utilizing the fund as per the above guidelines is to be used for innovative activities of the States for strengthening the operational system for ASHA in order to achieve quality output. These activities may be undertaken by the States under intimation to Ministry of Health and Family Welfare, GOI.
- Funds in this connection will flow through the State and District Health Societies and all the financial and accounting principles of NRHM / RCH – II funds will be applicable in this case also.
