

## 8. Budget (Proposed) 2009-2010

SINo	Budget Head	Amount Rs. Lakhs	Remarks
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>	627.79	
<b>A.1</b>	<b>MATERNAL HEALTH</b>	98.79	
A.1.1	<b>Operationalise facilities (only dissemination, monitoring, and quality)</b>	0.00	
A.1.1.1	Operationalise FRUs	5.40	15000 x 12 months x 3 CHCs
A.1.1.2	Operationalise 24x7 PHCs	0.00	Included in Mission Flexipool
A.1.1.3	MTP services at health facilities	0.00	
A.1.1.4	RTI/STI services at health facilities	0.00	
A.1.1.5	Operationalise Sub-centres	2.88	80 SHCs x Rs.300 x 12 months
A.1.2	<b>Referral Transport</b>	0.00	
A.1.2.1	Referral Transport	31.36	Transportation provided as per MOU understanding with the Indian Red Cross Society, etc
A.1.3	<b>Integrated outreach RCH services</b>	0.00	
A.1.3.1	RCH Outreach Camps	1.30	Rs.10000 x 13 PHCs/CHCs/UFWC
A.1.3.1.1	Improve the deliveries in all PHCs & CHCs	1.50	Baby dress, Towel, Soap, Mosquito = Rs.200 x 750 deliveries
A.1.3.1.2	Improve Protein Calorie Malnutrition & Low Birth Weight babies	15.28	43 Centers x 1.25 Kg x 52Weeks = 2,795 kg x Rs. 500 Yanam - 4 SCHCs x 1.25Kg x 52 Weeks x Rs.500
A.1.3.1.3	Ensure Full ANC	40.00	Pdy - 16500 Full ANC x Rs.200 KKL - 2500 Full ANC x Rs.200 MHE - 500 Full ANC x Rs.200 YNM - Full ANC x Rs.200
A.1.3.2	Reduce Anaemias, Unmet Needs, 3rd order & above births, Abortions, Marriages below 18 years, Breast Feeding promotion, Nutrition, Immunisation etc.,	1.08	129 x Rs.70 x 12 months
<b>A.1.4</b>	<b>Janani Suraksha Yojana / JSY</b>	36.08	
A.1.4.1	Home Deliveries	0.08	15x Rs.500
A.1.4.2	Institutional Deliveries	35.00	5,000 x Rs. 700
A.1.5	<b>Other strategies/activities</b>	0.00	
A.1.5.1	Printing of JSY forms, Registers, Application forms & Contingency expenses	1.00	
<b>A.2</b>	<b>CHILD HEALTH</b>	73.58	
A.2.1	IMNCI	#VALUE!	
A.2.2	Facility Based Newborn Care / FBNC	19.80	16500 new born x Rs.120 per child
A.2.3	Home Based Newborn Care/HBNC	0.00	
A.2.3.1	Reduce Anaemias & under weight children, Breast Feeding promotion, Nutrition, Immunisation etc.,	28.70	45 centers x Rs.20 x 52 Weeks = 22,360 x 60 Children Yanam - 4 SCHs
A.2.3.2	Ensure Full Immunisation / promoting breast feeding	14.70	45 Centers x12 months x Rs.50 x 50
A.2.4	School Health Programme	6.60	PDY - Rs.10 x 40000 Students

SINo	Budget Head	Amount Rs. Lakhs	Remarks
		2.40	KKL - Rs.10 x 26000 Students POL / Mobility / Travelling Expenses , other miscellaneous expenses etc.,
A.2.5	Infant and Young Child Feeding/IYCF	0.00	
A.2.6	Care of Sick Children and Severe Malnutrition	0.00	
A.2.7	Management of Diarrhoea, ARI and Micronutrient Malnutrition	1.38	2 Survey x 688 Anganwadi x Rs.100
A.2.8	Other strategies/activities	0.00	
<b>A.3</b>	<b>FAMILY PLANNING</b>	82.60	
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>	0.00	
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services	0.00	
A.3.1.2	Female Sterilisation camps in CHCs / PHCs	0.60	Medicine Rs.2000 x 12 month POL - Rs.3000 x 12 month
A.3.1.3	NSV camps	1.50	30x5000
A.3.1.4	Compensation for female sterilisation	74.50	Govt.: BPL - PDY - 4500 x Rs.1000                      KKL - 1000 x Rs.1000, MHE - 500 x Rs.1000 = Rs.60 lakhs APL -PDY - 1500 x Rs.650, KKL - 500 x Rs.650 = 13.00 Lakhs Private: BPL - 100 x Rs.1500 = 1.50 lakhs,
A.3.1.5	Compensation for male sterilisation	4.50	PDY - 300 cases x Rs.1500
A.3.1.6	Accreditation of private providers for sterilisation services	1.00	Rs.10000 for each block of 10 NSV
<b>A.3.2</b>	<b>Spacing Methods</b>	0.00	
A.3.2.1	IUD camps	0.00	
A.3.2.2	IUD services at health facilities	0.00	Included in Training
A.3.2.3	Accreditation of private providers for IUD insertion services	0.00	Included in Training
A.3.2.4	Social Marketing of contraceptives	0.00	
A.3.2.5	Contraceptive Update seminars	0.00	
A.3.3	Other strategies/activities	0.50	
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>	19.12	
A.4.1	Adolescent services at health facilities.	4.32	39 PHCs ,4 CHCs, 77SHCs x Rs.300 x 12 months
A.4.2	Other strategies/activities	0.00	
A.4.2.1.1	School Health Programme	10.10	PDY - Rs.10 x 75000 Students KKL - Rs.10 x 26000 Students
		2.70	
A.4.2.1.2	Printing of Health Education materials for ARSH	2.00	Printing of Books, Pamphlets, Stationeries etc.,
A.4.2.3	Promotion of Health seeking behaviour in Adolescents	43.02	Included in procuremet
<b>A.5</b>	<b>URBAN RCH</b>	6.57	
A.5.1	Coverage of underserved populations by Urban Health Centres (3)	6.00	Rent, Water, Electricity, POL, TE, Repair other miscellaneous etc., for 3 urban health centres

SINo	Budget Head	Amount Rs. Lakhs	Remarks
			(committed 2 lakhs, proposed 4 lakhs)
A.5.2	Reduce Anaemias, Unmet Needs, 3rd order & above births, Abortions, Marriages below 18 years, Breast Feeding promotion, Nutrition, Immunisation etc.,	0.57	68 Rs.70 x 12 months
<b>A.6</b>	<b>TRIBAL RCH</b>	0.00	
		0.00	
<b>A.7</b>	<b>VULNERABLE GROUPS</b>	2.55	
A.7.2	Reduce Anaemias, Unmet Needs, 3rd order & above births, Abortions, Marriages below 18 years, Breast Feeding promotion, Nutrition, Immunisation etc.,	2.55	Mobility support, TE, Miscellaneous expenses etc.,
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>	7.84	
A.8.1	PNDT and Sex Ratio	1.00	
A.8.2	Public Private Partnerships	2.35	8,500 x Rs.10 + 1,50,000
A.8.3	NGO Programme	0.50	
A.8.4	Other innovations ( if any) (Maternal Health, unmet needs, LBW, reduce anemia , reduce 3rd order birth	1.08	129x70x12
A.8.4.1	Reduce Anaemias, Unmet Needs, 3rd order & above births, Abortions, Marriages below 18 years, Breast Feeding promotion, Nutrition, Immunisation etc.,	1.65	129 Villages x Rs.70 x 12 months 68 x Rs.70 x 12 months
		1.25	Mobility Support, POL, TE, etc
A.8.4.2	Ambulance	0.00	Included in MFP (1,45,00,000)
		0.00	
<b>A.9</b>	<b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>	195.01	
<b>A.9.1</b>	<b>Contractual Staff &amp; Services</b>	151.36	
A.9.1.1	2ND ANMs	0.00	
A.9.1.2	Laboratory Technicians	0.00	
		0.00	
A.9.1.3	Additional Staff Nurses	0.00	
A.9.1.4	<b>Committed Expenditure / Existing Staff:</b> Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians) , Medical Officers - existing (1) & proposed (3)	24.60	Existing staff (6)x Spls. Rs.30,000/- MO: 25000x12= 3,00,000
		30.60	Proposed Staff (6), MO: 25000x3x12= 9,00,000+21600000
A.9.1.5	<b>Others Committed Expenditure</b>	0.00	
A.9.1.5.1	<b>Committed Expenditure / Existing Staff:</b> Honorarium to Con. Fin. & Per (1), Consultant (Civil Engineer), District Accounts Manager - (1), Accounts clerk - (2),Accounts Clerk (2), Block level Accountant (2)	11.00	Con. Fin. & Per (1), (Rs. 492000 p.a) , District Accounts Manager - (1) (Rs.168000 p.a) , Accounts clerk - (2) @ (235200 p.s)
		3.36	Accounts Clerk (2) @ Rs.7000/- , Block level Accountant (2)
	<b>Committed Expenditure / Existing Staff:</b> Honorarium to District Accounts Manager (1) Adminstrative Asstistant (1)	4.52	District Accounts Manager (1) , (168000 p.a) Adminstrative Asstistant (1) @ Rs,7000/-
		3.36	Accounts clerk (1), @ Rs. 7000/- Block level Accountant (3) @ Rs .7000/-

<b>SINo</b>	<b>Budget Head</b>	<b>Amount Rs. Lakhs</b>	<b>Remarks</b>
A.9.1.5.2	Family Planning <b>Committed Expenditure / Existing Staff:</b>	7.41	Existing staff & LHV (5) @ Rs. 8850/- (each)
		7.41	Proposed Staff (1)
A.9.1.5.3	Adolescent Health <b>Committed Expenditure / Existing Staff:</b>	13.68	Existing staff (5)
		6.72	Proposed Staff Medical Attender - (8) @ Rs.6500
A.9.1.5.4	Urban RCH <b>Committed Expenditure / Existing Staff:</b>	5.00	Stat. Asst.,(2) @ Rs. 7000/- , Sec.Asst.(1) @ Rs.6500/- PA(1), Cleanliness Staff (1) @ Rs. 2500/- etc.,
		14.80	SDO - (1) @ Rs.9000/- , DDA - (5) @ Rs.7000/-
A.9.1.5.5	<b>Committed Expenditure / Existing Staff:</b> Prevention of Anaemias at 23 PHCs & Counseling	10.08	Honararium @ Rs, 7000/-
A.9.1.5.6	<b>Committed Expenditure / Existing Staff:</b> Human Resources Development	3.06	DEOs - 3 @ Rs.8000/-
A.9.1.5.7	<b>Committed Expenditure / Existing Staff:</b> Honorarium to Drivers	5.76	6 x Rs. 8000 x 12
<b>A.9.2</b>	<b>Major civil works (New constructions/ extensions/additions)</b>	43.65	
A.9.2.1	Major civil works for operationalisation of FRUS	4.00	Rs.200000 x 2 Centers
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs	10.00	
<b>A.9.3</b>	<b>Minor civil works</b>	0.00	
A.9.3.1	Minor civil works for operationalisation of FRUs	0.00	
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs	19.50	Rs.50000 x 39 PHCs
A.9.3.3	Minor Civil works for CHCs	1.00	Rs.25000 x 4 CHCs
A.9.4	<b>Operationalise Infection Management &amp; Environment Plan at health facilities</b>	3.90	Rs.10000 x 39 PHCs
<b>A.9.5</b>	<b>Other activities (Infrastructure &amp; Equipment)</b>	0.00	
A.9.5.1	Repairs & renovations etc.,	5.25	Repairs, maintenance, electrical works, water supply etc.,
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>	25.71	
A.10.1	Human Resources Development	1.75	Connected expenditure
A.10.2	Logistics management/ improvement	3.00	Purchase of Office Equipments , Materials etc.,
A.10.3	Monitoring & Evaluation / HMIS	0.00	
A.10.3.1	Software	2.50	Web Site, Antivirus etc.,
A.10.3.2	Hardware	6.70	Computers, printers, Web based systems, training, revising formats,
A.10.3.3	Maintenance & Consumables	4.75	AMC & Consumables and Maintenance etc.,
A.10.3.2	Monthly review meetings	1.04	Rs. 2000 / meeting
A.10.3.3	Quality Assurance	1.59	Registers, forms, slips, File cover, stationeries etc.,
A.10.3.4	Meetings and workshop	4.38	GOI Workshops, meetings,TE etc.,
<b>A.11</b>	<b>TRAINING</b>	19.99	
A.11.1	Strengthening of Training Institutions	5.00	AV equipments , printing of training manuals, Repairs etc.,

<b>SINo</b>	<b>Budget Head</b>	<b>Amount Rs. Lakhs</b>	<b>Remarks</b>
A.11.2	<b>Development of training packages</b>	2.00	
<b>A.11.3</b>	<b>Maternal Health Training</b>	0.00	
A.11.3.1	Skilled Birth Attendance / SBA	1.34	4 batches x Rs.23,460 = Rs. 93,840 & Purchase of Computers for SBA training = Rs.40,000
A.11.3.2	EmOC Training	0.00	
A.11.3.3	Life saving Anesthesia skills training	0.00	
A.11.3.4	MTP training	0.00	
A.11.3.5	RTI / STI Training	0.00	
A.11.3.6	Dai Training	0.00	
A.11.3.7	Other MH Training (pl. specify)	0.00	
<b>A.11.4</b>	<b>IMEP Training</b>	0.00	
A.11.4.1	IMEP Training - Nurses	0.14	1 batch x Rs.14145
A.11.4.2	IMEP Training - Medical Officers	0.16	1 batch x Rs.15870
A.11.5	<b>Child Health Training</b>	0.00	
A.11.5.1	IMNCI	5.00	10 batches x Rs. 50,000 = Rs. 5,00,000
A.11.5.2	Facility Based Newborn Care	0.00	
A.11.5.3	Home Based Newborn Care	0.00	
A.11.5.4	Care of Sick Children and severe malnutrition	0.00	
A.11.5.5	Other CH Training (pl. specify)	0.00	
<b>A.11.6</b>	<b>Family Planning Training</b>	0.00	
A.11.6.1	Laparoscopic Sterilisation Training	0.00	
A.11.6.2	Minilap Training	0.00	
A.11.6.3	NSV Training	0.00	
A.11.6.4	IUD Insertion Training	1.20	MOs = 2 batches x Rs.20,000 ANMs = 4 batches x Rs.20,000
A.11.6.5	Contraceptive Update/ISD Training	1.27	8 batches x Rs. 15,813 = Rs. 1,26,500
A.11.6.6	Other FP Training (pl. specify)	0.00	
A.11.6.6.1	Reorientation training - ANMs	0.14	1 batch x Rs.14145
<b>A.11.7</b>	<b>ARSH Training</b>	0.00	
A.11.7.1	Sensitization Training	0.90	15 batches x Rs.5000 3 batches x Rs.5000
<b>A.11.8</b>	<b>Programme Management Training</b>	0.00	
A.11.8.1	SPMU Training	0.25	Trainings for SPMU
A.11.8.2	DPMU Training	0.30	Trainings for DPMU
<b>A.11.9</b>	<b>Other training (pl. specify)</b>	0.00	
A.11.9.1	Village Health Sanitation Committee	1.46	18 batches x Rs.8,100 = Rs. 1,45,800
A.11.9.2	Health Management Information (HMIS) Training	0.84	8 batches x Rs.10,494 = Rs. 83,952
<b>A.12</b>	<b>BCC / IEC</b>	32.45	
<b>A.12.1</b>	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>	0.00	
<b>A.12.2</b>	<b>Development of State BCC/IEC strategy</b>	0.00	
<b>A.12.3</b>	<b>Implementation of BCC/IEC strategy</b>	0.00	
<b>A.12.3.1</b>	<b>BCC/IEC activities for MH</b>	0.00	
A.12.3.1.1	BCC/IEC activities for MH	4.11	Mahila Swasthiya Sanghs (MSS) activities. 114 Units x 300x12 Rs 4,10,400 Office Expenses = Rs 1000/-

SINo	Budget Head	Amount Rs. Lakhs	Remarks
			Total Amt: Rs 4,11,400
A.12.3.1.2	World.Breast Feeding Week Aug.1st Week	0.65	
A.12.3.1.3	Quiz competition for MSS Mothers, Anganwadi Workers and others (Health Control level)	1.62	Quiz Competition for MSS Mothers, Anganwadi Workers and others (Health Control level) I st Prize Rs. 350/- II nd Prize Rs. 250/- III rd Prize Rs. 200/- Consolation Prize(20) 100x20= Rs.2000 /-Organization Expenditure Rs.700 /-Total Rs.3500/- Total Programmes: 46 46 x Rs 3500 = Rs 1,61,000 Office Expenses = Rs 1000/- Total Amount Rs 1,62,000
A.12.3.1.4	Nutrition food Competition for MSS Mothers, Anganwadi Workers and others (Health Control level)	1.62	Nutrition Food Competition for MSS Mothers, Anganwadi Workers and others (Health Control level) I st Prize Rs. 350/- II nd Prize Rs. 250/- III rd Prize Rs. 200/- Consolation Prize(20) 100x20= Rs.2000 /-Organization Expenditure Rs.700 /-Total Rs.3500 /- Total Progs.: 46 = 46 x Rs 3500 = Rs 1,61,000 Office Expenses = Rs 1000 Total Amount Rs 1,62,000
A.12.3.2	BCC/IEC activities for CH	0.00	
A.12.3.2.1	Well Baby clinic for promotion Health babies, Promoting Breast feeding, Immunisation, and family planning (Health Control Level)	2.31	Well Baby Clinic (for 0-1 Year baby) I st Prize Rs. 400/- II nd Prize Rs. 300/- III rd Prize Rs. 200/- Consolation Prize(22) 100x22= Rs.2,200 /- Organization Expenditure Rs.700 /- Toys Expenses Rs.1,200 /- Total Amt: Rs 5,000 Total Progs.: 46 = 46 x Rs 5,000 = Rs 2,30,000 Office ExpenditureRs.1000/- Total Rs.2,31,000/-
A.12.3.3	BCC/IEC activities for FP	0.00	
A.12.3.3.1	Organisation of Cultural programmes for Family planning immunisation, malaria, Filaria, Nurtition, TB programmes and Breast feeding and Leprosy	3.34	Organisation of Cultural Programme:Drama by local party @ Rs. 2000/- Per Programmes - > Light Music, &Song, Villupattu and Bommalattam by local Party @ Rs. 1500/-Per

SINo	Budget Head	Amount Rs. Lakhs	Remarks
			Programmes.Total Drama Programmes: 110 - Amt:110x 2000= Rs 2,20,000Total Music Programmes: 75 - Amt: 75x1500Rs 1,12,500Office Expenses - Rs 1000Total Amount Rs: 3,33,500
A.12.3.4	BCC/IEC activities for ARSH	0.00	
<b>A.12.4</b>	<b>Other activities (please specify)</b>	0.00	
<b>A.12.4.1</b>	<b>Student Health programme</b>	0.00	
A.12.4.1.1	Medical officer Required contract basis	0.00	Reflected in CH & ARSH in RCH Flexible Pool Rs.2,30000
A.12.4.1.2	De - Worming medicines to children	0.00	Reflected in Procurement of Mission Flexible Pool Rs.400000
A.12.4.1.3	Micro nutrients for aneamia	0.00	Reflected in Procurement of Mission Flexible Pool Rs.800000
A.12.4.1.4	To examine the anemia cases we require Haemoglobinometer Rs. 40000 x 5 = 2,00,000 ( Machine )	0.00	Reflected in Procurement of Equipment in Mission Flexible Pool Rs.22,00000
A.12.4.1.5	To train the teachers regarding the health care Rs.3000 training includes snacks and Honorarium ( 50 x 3000)	0.00	Reflected in Training in RCH Flexible Pool Rs. 150000
A.12.4.1.6	Mobility, POL	0.00	Reflected in CH & ARSH in RCH Flexible Pool Rs. 90000
<b>A.12.4.1</b>	Orientation Training Camps for local leaders and anganwadi workers, members Club programme	0.19	Orientation training camps - 46 camps x Rs.400 = Rs.18,400 Meeting & stationery item expenditure = Rs.1,000 Total = Rs. 19,400
<b>A.12.4.2</b>	One day Special training camps ( MSS Mothers )	1.93	
A.12.4.3	i) Printing of Health Education Materials (Posters, Wall painting, Hand Bills, Booklets, Preparation of Slides,Cassettes etc.	4.60	
	ii) Advertisements T.V.Channel	3.10	
	iii) Purchase of Exhibition Materials	0.50	
A.12.4.4	Mass Media Activities	0.00	
	i) World Health Day	0.54	
	ii) Mangani Festival	0.05	
	iii) Sani Peyarchi	0.05	
	iv) World Population Day	0.50	
A.12.4.5	Banner - MSS Programme	0.28	Banner, Rs.300 x 12 Months, Slip Rs 300/- (One centre) 46 Centers x Rs.600
A.12.4.6	Banner - Quiz Programme	0.14	46 Centers x Rs.300
A.12.4.7	Banner - Nutrition Food Competition	0.14	46 Centers x Rs.300
A.12.4.8	Banner - Well Baby Clinic	0.14	46 Centers x Rs.300
A.12.4.9	Audio Visual Equipments / Health Awareness	0.00	
A.12.4.9.1	LCD projector with Accessories Make: SONY – 2 No. To be utilized in various Programmes of the Health Dept	4.00	
A.12.4.9.2	Video Films	0.20	
A.12.4.9.3	Public Addressed System	0.40	
A.12.4.9.4	Accessories	0.20	

<b>SINo</b>	<b>Budget Head</b>	<b>Amount Rs. Lakhs</b>	<b>Remarks</b>
A.12.4.9.5	Lap top	1.50	
A.12.4.9.6	Fax Machine	0.35	
<b>A.13</b>	<b>PROCUREMENT</b>	0.00	
<b>A.13.1</b>	<b>Procurement of Equipment</b>	0.00	
A.13.1.1	Procurement of equipment: MH	0.00	Pdy - 4,00,00,000 , Kkl - 40,00,000, Mahe - 1,50,000 (reflected in MFP)
A.13.1.2	Procurement of equipment: CH	0.00	Pdy - 1,27,00,000 , Kkl - 10,00,000 (reflected in MFP)
A.13.1.3	Procurement of equipment: FP	0.00	Pdy - 3,25,000 (reflected in MFP)
A.13.1.4	Procurement of equipment: IMEP	0.00	Pdy - 1,25,000 , Kkl - 25,000, Mahe - 10,000 , Yanam - 10,000 (reflected in MFP)
<b>A.13.2</b>	<b>Procurement of Drugs and supplies</b>	0.00	
A.13.2.1	Drugs & supplies for MH	0.00	Pdy - 1,00,00,000 , Kkl - 50,00,000, (reflected in MFP)
A.13.2.2	Drugs & supplies for CH	0.00	Pdy - 10,00,000 , Kkl - 2,15,000, Yanam - 10,000 (reflected in MFP)
A.13.2.3	Drugs & supplies for FP	0.00	Pdy - 2,25,000, Yanam - 72,000 (reflected in MFP)
A.13.2.4	Supplies for IMEP	0.00	Pdy - 1,50,000 , Kkl - 50,000, Mahe - 10,000 , Yanam - 10,000 (reflected in MFP)
A.13.2.5	General drugs & supplies for health facilities	0.00	Pdy - 30,82,080 , Kkl - 18,00,000, Mahe - 1,00,000 , Yanam - 1,00,000 (reflected in MFP)
<b>A.14</b>	<b>PROGRAMME MANAGEMENT</b>	27.50	
A.14.1	<b>Strengthening of State society/State Programme Management Support Unit</b>	2.00	Rs. 1,00,00x20
		0.00	
A.14.2	<b>Strengthening of District society/District Programme Management Support Unit</b>	1.00	Rs. 10,000 x 10
		0.00	
A.14.3	<b>Strengthening of Financial Management systems</b>	12.00	Audit of Accounts, e-banking, training computers, Accounting software, other miscellaneous etc.,
A.14.4	<b>Other activities (please specify)</b>	1.00	
A.14.4.1	Admistration	11.50	TE / DA, Electricity, Telephone, charges, Water Charges, Repairs & Maintenance / improvements , other office administrative expentiture, Furnutire / Essential computers and Laptops, other misellenous, etc.,
	<b>GRAND TOTAL FOR RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>	627.79	
<b>B</b>	<b>TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>	2074.23	
B.1	Slection & training of ASHA	0.00	
B.2	United fund for Sub - Centers	8.00	80 x Rs.10,000

SINo	Budget Head	Amount Rs. Lakhs	Remarks
B.3	Upgradation of CHCs to IPHS	10.00	4 x Rs.2,50,000
B.4	District Action Plans	8.25	Surveys with community leaders, counsellors etc.,
B.5	Corpus Grant to HMS/RKS	0.00	
B.6	Procurement of ASHA Drug Kit	210.00	ARV, ASV, De - Worming, Anti Hypertension, Anti diabetic etc.,
B.7	Mobile medical Units	147.00	Pondicherry, Mahe & Yanam
B.8	United fund for Village Health & sanitation Committee	12.90	129 x Rs.10,000
B.9	United Grant for PHCs	9.75	39 PHCs x Rs.25,000
B.10	United Grant for CHCs	2.00	4 CHCS x Rs.50,000
B.11	Maintainance Grant to Sub - Center	12.00	80 x Rs.15,000
B.12	Maintainance Grant to PHC	19.50	39 x Rs.50,000
B.13	Maintainance Grant to CHCs	4.00	4 x Rs.1,00,000
B.14	Construction of Sub - Centers	0.00	
B.15	Constitution and Orientation of Community leader of VHSC,SHC,PHC,CHC etc.,	0.00	
B.16	State Health System Resource center	13.70	Honorarium for Director / Consultants/ Supportive staff and Administrative expenses etc.,
B.17	Strengthening of Nursing / ANM / Other Training Institution	30.00	4 districts
		22.75	BSC Nursing- 300xRs 500 x 12 Months DMPHW - 132 x Rs. 300 x 12 Months
B.18	Mainstreaming of AYUSH	0.00	
B.19	Strengthening of District and Su-divisional Hospitals	80.00	4 x Rs.20,00,000
B.20	Funds for Community Monitoring	0.00	
B.21	Streamlining during procurement & Logistics	0.00	
B.22	Committed Expenditure / Existing Staff: Additional ANM for the Sub - Center	67.20	80 ANMs @ Rs. 7000/-
B.23	Health Mela	8.00	4 district x Rs.2,00,000
B.24	<b>Committed Expenditure / Existing Staff:</b> Additional Staff Nurses	23.85	34 Staff Nurses @ Rs. 13250 (P-7,M-4, Y-3)
B.25	Upgradation of PHCs to IPHS	0.00	
<b>B.26</b>	<b>Other additional activities as notified by Ministry may be listed</b>	0.00	
B.26.1	Healthy Environment	5.86	CHCs - 4 @ Rs.8000 per each, PHCs -39 @ Rs.6000 per each & SHCs - 80 @ Rs.4000 per each
B.26.2	Dental services at CHCS	4.46	4 Dental surgeon
		8.50	4 CHCS
B.26.3	Additional PHN	34.80	29 PHN @ Rs.8000/-
B.26.3.1	<b>Committed Expenditure / Existing Staff:</b> Laboratory Technicians	25.92	Existing (19+5=24) @ Rs .9000/-
		27.00	Proposed (25)
B.26.4	Reduction of Home Deliveries and Low Birth Weight	12.68	Incentives for Medical Officers, Nurses, ANMs
		1.68	20 ANMs & AWWs/ 2 MOs/ 2

<b>SINo</b>	<b>Budget Head</b>	<b>Amount Rs. Lakhs</b>	<b>Remarks</b>
			LHVs
B.26.5	Computerization HMIS and e-governance, e-health	15.44	Boardband Connectivity to 43 centers & computers for 24 Centers etc.,
B.26.6	Health Insurance Scheme	250.00	
B.26.7	Upgradation of Intermediate Reference Laboratory (IRL) - TB control Programme	16.70	Cold storage room L10' x W8' x H9' Rs.350000, Geneator - 62.5 KV Rs.750000, Inspissator incubator Rs.70000, Orbital shaker Rs.80000, Class 100 Clean room with effoxy coating Rs.400000, Refrigerator Rs.20000
		3.20	Patch work - roof sealing Rs.70000, Floor and wall tiles for staining and incubation room Rs.130000, construction of toilet Rs.80000, aluminium partition and grill gate Rs.40000
B.26.8	Convergence activities of RCH-II with HIV/AIDs	4.90	12 PHCs x Rs.5,500 77 SCHs x Rs.5,500
B.26.9	Grant in Aid to NGOs	22.50	NGO activities - Contraception especially NSV, Breast Feeding & PNDT etc.,
B.26.10	Emergency Medical Reference	145.00	1.35 x 12 months x 9
B.26.11	Other IEC Activities	5.00	
<b>B.26.11</b>	<b>Procurement of Equipment</b>	0.00	
B.26.11.1	Procurement of equipment: MH	441.50	
B.26.11.2	Procurement of equipment: CH	137.00	
B.26.11.3	Procurement of equipment: FP	3.25	
B.26.11.4	Procurement of equipment: IMEP	1.70	
<b>B.26.12</b>	<b>Procurement of Drugs and supplies</b>	0.00	
B.26.12.1	Drugs & supplies for MH	150.00	
B.26.12.2	Drugs & supplies for CH	12.25	
B.26.12.3	Drugs & supplies for FP	2.97	
B.26.12.4	Supplies for IMEP	2.20	
B.26.12.5	General drugs & supplies for health facilities	50.82	
	<b>GRAND TOTAL FOR TIME LINE ACTIVITIES / ADDITIONALITIES UNDER NRHM / MISISON FLEXIBLE POOL</b>	2074.23	
<b>C</b>	<b>IMMUNISATION</b>	47.50	
<b>C.1</b>	<b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>	0.00	
C.1.1	<b>Mobility support for supervision</b>	2.00	
C.1.2	Supervisory visits by state and district level officers for monitoring and supervision of RI	1.00	
C.1.3	<b>Focus on slum &amp; underserved areas in urban areas:</b>	0.50	
C.1.4	<b>Alternative Vaccine Delivery:</b>	0.00	
	For RI session in other areas	1.85	
C.1.5	<b>Support for Computer Assistant for RI reporting (with annual increment of 10%)</b>	1.44	
		3.84	

<b>SINo</b>	<b>Budget Head</b>	<b>Amount Rs. Lakhs</b>	<b>Remarks</b>
C.1.6	<b>Printing and dissemination</b> of immunization cards, tally sheets, monitoring forms, etc.	0.90	
C.1.7	<b>Review Meetings</b>	0.00	
	Support for Quarterly <b>State level</b> Review Meetings of district officers	0.60	
C.1.8	<b>Trainings</b>	0.00	
C.1.8.1	District level orientation training for 2 days <b>ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male / Female), Nurse Mid Wives, BEEs &amp; other specialist ( as per RCH norms)</b>	3.44	
C.1.8.2	Three day training of <b>Medical Officers on RI</b> using revised MO training module	1.08	
C.1.8.3	One day refresher training of <b>District RI Computer Assistants</b> on RIMS/HMIS and Immunization formats under NRHM	0.17	
C.1.8.4	One day Training of <b>block level data handlers</b> by DIO and District Cold chain Officer to train about the reporting formats of Immunization and NRHM	0.50	
C.1.9	<b>Microplanning</b>	0.00	
	To develop sub-center and PHC microplans using bottom up planning with participation of ANM, ASHA, AWW	0.08	
C.1.10	POL for vaccine delivery from State to District and from district to PHC/CHCs	4.00	
C.1.11	<b>Consumables</b> for computer including provision for internet access for RIMS	0.19	
<b>C.1.12</b>	<b>Injection Safety</b>	0.00	
C.1.12.1	Red/Black Plastic bags etc	0.12	
C.1.12.2	Bleach/Hypochlorite solution	0.23	
C.1.12.3	Twin bucket	0.18	
C1.13	Any State Specific need with justification	14.57	
<b>C.2</b>	<b>Cold Chain maintenance</b>	0.00	
<b>C.2.1</b>	Cold Chain maintenance	0.63	
C.2.2	One day <b>Cold Chain handlers training</b> for block level cold chain handlers by State and District Cold Chain Officers and DIO for a batch of 15-20 trainees and three trainers	0.18	
<b>C3</b>	<b>Pulse Polio operating costs</b>	10.00	
	<b>GRAND TOTAL FOR IMMUNISATION</b>	47.50	
	<b>A. RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>	627.79	
	<b>B. TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)</b>	2074.23	
	<b>C. IMMUNISATION</b>	47.50	
	<b>GRAND TOTAL (A+B+C)</b>	2749.52	
	<b>CONTRL PROGRAMME</b>		
D1	Intergrated Disease Surveillance Project (IDSP)	54.56	As Proposed by State Programme Manager
D2	National Vector Borne Disease Control Prog (NVBDPCP)	36.00	As Proposed by State Programme Manager

<b>SINo</b>	<b>Budget Head</b>	<b>Amount Rs. Lakhs</b>	<b>Remarks</b>
D3	National Leprosy Eradication Prog (NLEP)	15.20	As Proposed by State Programme Manager
D4	National Programme for Control of Blindness (NPCB)	260.00	As Proposed by State Programme Manager
D5	Revised National Tuberculosis Control Programme (RNTCP)	70.30	As Proposed by State Programme Manager
D6	AIDS Control Society	438.34	As Proposed by State Programme Manager
D7	AYUSH	1294.78	As Proposed by State Programme Manager
D8	Iodine Deficiency Disorders	0.00	As Proposed by State Programme Manager
	Control Programme Total	2169.18	
	<b>GRAND TOTAL (A+B+C+D)</b>	4918.70	