



BUDGET SUMMARY 2010-11 (NRHM KORAPUT)

BUDGET HEAD		TOTAL BUDGET (in Lakhs)	REMARKS
A	RCH		
a	Maternal Health	73.90	(Excluding JSY)
b	Child Health	52.40	
c	Family Planning	1.24	
d	Adolescent Reproductive & Sexual Health / ARSH	3.06	
e	Tribal RCH	18.20	
f	Innovation / PPP / NGO	35.46	
g	Infrastructure & Human Resource	127.50	
h	Institutional Strengthening & Monitoring Supervision	2.28	
i	Training	30.21	
j	BCC / IEC	22.06	
k	Procurement	15.01	
l	Programme Management	35.74	
TOTAL (Including JSY & LoW)		737.71	
B	NRHM INITIATIVES		
a	ASHA	166.03	
b	Infrastructure	387.05	
c	HR	3.42	
d	Programme Management	105.92	
e	Untied Fund, Annual Maintenance, RKS	333.49	
f	Innovations	195.12	
g	Intersectoral Convergence	100.92	
h	Disease Control Programme Additionalities	25.77	
TOTAL		1317.71	
C	IMMUNIZATION		
a	Monitoring & Supervision	0.62	
b	Cold Chain	0.50	
c	Alternative Vaccine Delivery	9.37	
d	Urban Slums & Underserved Urban Areas	2.02	
e	Social Mobilization	24.55	
f	RI Human Resource Support	1.20	
g	Immunization Review	0.30	
h	Micro Planning	0.46	
i	Injection Safety	0.32	
j	Training	0.35	

TOTAL		39.69	
D	RNTCP		
a	Civil Work	2.80	
b	Lab Materials	2.25	
c	Equipment Maintenance	0.25	
d	Training	1.72	
e	Vehicle Maintenance	1.01	
f	Vehicle Hiring	1.65	
g	NGO	3.00	
h	Miscellaneous	1.96	
i	Contractual Service	28.40	
j	Printing	0.50	
k	Honorarium	3.00	
l	Procurement of Vehicle	0.50	
m	Procurement of equipment	0.25	
TOTAL		47.29	
E	NLEP		
a	Contractual Service	0.05	
b	Service through ASHA	0.50	
c	Office Expenses	0.31	
d	Capacity Building	0.25	
e	IEC	0.22	
f	Vehicle Hiring & POL	0.91	
g	DPMR	0.50	
h	Materials & Supplies	0.36	
i	Supervision	0.38	
TOTAL		3.48	
E	IDSP		
a	Surveillance Preparedness	8.16	
b	Outbreak investigation & response	2.18	
c	Analysis & use of data	0.12	
TOTAL		10.46	
F	NPCB		
a	Cataract Surgery & other eye diseases (Recurring)	14.36	
b	Training	1.20	
c	IEC	0.64	
d	Manpower	0.42	
e	Programme of District	2.50	
TOTAL		19.12	
G	NVBDP		
a	Malaria	68.20	
b	Filaria	10.03	
TOTAL (exculding budget available with Dist.)		69.53	
GRAND TOTAL		2244.99	