



PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER NATIONAL HEALTH MISSION (NHM)



MATHURA - 2017-18

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH				
A.1	MATERNAL HEALTH				
A.1.3	Janani Suraksha Yojana / JSY	-			-
A.1.3.1	Home deliveries	20	500.00	1	0.10
A.1.3.2	Institutional deliveries	26,374			-
A.1.3.2.a	Rural	24,464	1,400.00	1	342.50
A.1.3.2.b	Urban	1,910	1,000.00	1	19.10
A.1.3.2.c	C-sections	-	-	-	0.96
A.1.3.3	Administrative Expenses	-	-	-	19.50
A.1.3.4	Incentives to ASHA	-	-	-	124.76
A.1.4	Maternal Death Review (both in institutions and community)				
A.1.4.1	Community based Maternal Death Review	-	-	-	0.18
A.1.4.2	Alternate Month District MDR	-	-	-	0.30
A.1.4.3	Quarterly Divisional MDR	-	-	-	-
A.1.5	Other strategies/activities	-			-
A.1.5.4	PMSMA activities at State/ District level	-	-	-	12.57
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	-			-
A.1.6.1	Diagnostic	-	-	-	116.69
A.1.6.3	Diet (3 days for Normal Delivery and 7 days for Caesarean)	-	-	-	40.10
	Sub-total Maternal Health				676.75
A.2	CHILD HEALTH				
A.2.2	Facility based newborn care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc. imprest money				
A.2.2.1	SNCU	-	-	-	11.00
A.2.2.1.1	SNCU Data management (excluding HR)	-	160,000.00	-	1.60
A.2.2.2	NBSU	1	5,000.00	1	0.05
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	76	-	-	7.80
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	-	20,000.00	1	0.40
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)	-	-	-	3.28
A.2.8	Child Death Review	-	-	1	-
A.2.9	JSSK (for Sick infants up to 1 year)				
A.2.9.1	Diagnostics	-	-	-	-
A.2.10.3.3	Operational cost-Model Kangaroo Mother Care (KMC)- centre of Excellence	-	-	1	-
	Sub-total Child Health				24.13
A.3	FAMILY PLANNING				

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
A.3.1	Terminal/Limiting Methods	-			
A.3.1.1	Female sterilization fixed day services	-	-	-	4.52
A.3.1.2	Male Sterilization fixed day services	-	-	-	0.14
A.3.1.3	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	-	-	-	336.38
A.3.1.4	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	-	-	-	8.00
A.3.2	Spacing Methods	-			-
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	-	-	-	4.96
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion and Compensation to beneficiary@Rs 300/PPIUCD insertion)	-	-	-	11.84
A.3.2.4	PAIUCD Services (Incentive to provider @Rs 150 per PAIUCD insertion and Compensation to beneficiary@Rs 300 per PAIUCD insertion)	-	-	-	0.09
A.3.2.7	Dissemination of FP manuals and guidelines	-	-	-	0.20
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	-	-	0	1.33
A.3.5	Other strategies/activities:	-			-
A.3.5.3	Performance reward if any	-	-	-	0.50
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	-	-	-	2.00
A.3.5.5	Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	-	-	-	1.25
A.3.5.6	Other strategies/activities (such as strengthening services for IUCD, Sterilisation, new contraceptives etc.)	-			-
A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	-	-	-	3.84
A.3.5.6.2	Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR	-	-	-	0.20
A.3.7	Mission Parivar Vikas (Please provide break up of the services to be undertaken as per GoI guidelines) (The budget line is applicable for 7 states (145 High fertility districts under MPV))	-			-
A.3.7.1	Saas Bahu Sammellan	1,586	1600	1	25.38
A.3.7.2	Nayi Pehl Kit	-	-	-	6.81
A.3.7.3	Injectable contraceptive incentive	-	-	-	10.11
A.3.7.4	Mission Parivar Vikas Campaign (Frequency-at least 4/year)(Campaign in month of July and Nov to be clubbed with WPD & Vasectomy fortnight and to be budgeted under respective head)	-	-	-	0.28
A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	-	-	-	12.23
Sub-total Family Planning					430.06
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)				
A.4.1	Facility based services				

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
A.4.1.1	District level Quartely RSK review meeting @ Rs. 5000/ meeting	1	5,000.00	4	0.20
	Block level Quartely RSK review meeting @ Rs. 2500/ meeting	10	2,500.00	4	1.00
A.4.1.3	AFHC at MC/DH level @ Rs 600 month for 12 months	2	600.00	12	0.14
	AFHC at CHC level @ Rs 400/per month for 12 months	-	400.00	12	-
A.4.1.4	Mobility Support for 294 AH Counsellors at CHC level @ Rs. 1000 per month for 8 visit/month	-	1,000.00	12	-
A.4.1.5	Mobility Support for RSK consultant @ Rs. 2400/month for 8 visit for 12 months	-	2,400.00	12	-
A.4.2	Community level Services	-	-	-	-
A.4.2.2	Organizing Adolescent Health day	-	5,000.00	2	-
Sub-total RSKK					1.34
A.5	RBSK				
A.5.1	Operational Cost of RBSK (Mobility support, DEIC etc.)	-	-	-	-
A.5.1.2	One meeting @ Rs. 500 per block for microplan	10	500.00	1	0.05
A.5.1.3	Mobility support for Mobile health team- 2 Vehicles/Block	20	33,000.00	12	79.20
A.5.1.4	Operation cost of DEIC				
	Travel reimbursement for DEIC manager @ Rs. 500 per day/visit for 12 days/month for 6 months (Existing and New)	1	6000	6	0.36
	One Data card for DEIC manager @ Rs. 1500 each	1	1500	1	0.02
	Monthly rental for Data card for DEIC manager @ Rs. 500 each	1	500	6	0.03
	Honorarium of HR at DEIC - COE				-
	Operational cost of Restructured DEIC	-	-	-	-
	Misslenious for restructured DEIC	-	-	-	-
A.5.1.5	New born screening-Inborn error of metabolism	-	-	-	-
A.5.1.7	Spectacle for children	663	275.00	1	1.82
Sub-total RBSK					81.48
A.7	PNDT Activities				
A.7.1	Support to PNDT cell	-	-	-	1.46
A.7.2	Other PNDT activities				
A.7.2.9	Capacity building of DGCs, CJMs, District Officers, Nodal officers, Ultrasound owners, ASHAs and AWWs Workshops at State, Regional, Division, Districts and Block level	-	-	-	0.50
Sub-total PCPNDT					1.96
A.9	TRAINING				
A.9.1.1	Staff for Training Institutes/ SIHFW/ Nursing Training	-	-	-	-
A.9.1.1.1	Hiring of Medical Consultant	-	-	-	-
A.9.1.1.2	Nursing faculty				
	Honorarium for faculty	-	35,000.00	12	-
	Honorarium for Nurse Mentor Tutor	-	45,000.00	12	-
	Honorarium for PC	-	22,600.00	12	-
A.9.1.1.3	Nurse Mentors				
	Honorarium for Existing Nurse Mentor @Rs. 42000/month	-	42,000.00	12	-
	Honorarium for New Nurse Mentor @Rs. 40000/month	-	40,000.00	12	-
A.9.1.2.2	Setting up of Skil Lab Consumables for CoN & GNMTC				-
A.9.3.7	Other maternal health training				
A.9.3.7.1	Training for Case sheet filling at L1, L2 and L3	-	-	-	0.20
A.9.5.5.2.f	One day Orientation for Staff Nurse/ANM on Kangaroo Mother Care (KMC)	1	23,000.00	1	0.23
A.9.5.5.2.e	One Day Orientation Meeting for IDCF program	1	150,000.00	1	1.50
A.9.10.1	Establishment of virtual calss room at National Nodal Centre	-	-	-	-
A.9.11.3	Dakshata training	-	-	-	-
	6 Days/6 weeks training of Nursing faculty, Tutor and NMT etc.	-	-	-	-
A.9.12.3	One day orientation for MO / other staff DP under RBSK	2	23,200.00	1	0.46
Sub-total Training					2.39
A.10	PROGRAMME MANAGEMENT				
A.10.1.11.4	Budget Approved under Operational Expenses				
	Misc.Travel/POL/Stationery/Communication etc @ Rs. 100000/ District (National Programme for Palliative Care)	-	100,000.00	1	-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
A.10.2	Strengthening of District society/ District Programme Management Support Unit				
	Contractual Staff for DPMU recruited and in position				
A.10.2.1	District Programme Manager	1	39,690.00	12	4.76
A.10.2.2	District Accounts Manager	1	32,303.00	12	3.88
A.10.2.3	District Data Manager	1	22,050.00	12	2.65
A.10.2.4	Honorarium of RSKS Coordinators @ Rs. 26250/month ofr 12 months	-	26,250.00	12	-
A.10.2.6	Data Entry Operators	1	10,694.00	12	1.28
A.10.2.7	Support Staff (Kindly Specify)	1	8,269.00	12	0.99
A.10.2.8	Others				
A.10.2.8.1	Honorarium for existing DEIC manager's @ Rs. 33000 per month for 12 Months	1	33,000.00	12	3.96
	Honorarium for New DEIC manager's @ Rs. 33000 per month for 6 months	-	33,000.00	6	-
A.10.2.8.2	Operational Expenses for DPMU	1	88,000.00	12	10.56
A.10.2.8.3	Quality Assurance Committees at Division/ District level	-			10.44
	Monitoring and Evaluation Officers for Mental Health Programme				
A.10.2.8.5	Honorarium for Existing Staff @ Rs. 21000 for 12 months	-	21,000.00	12	-
	Honorarium for Existing Staff @ Rs. 20000 for 12 months	1	20,000.00	12	2.40
	Honorarium for New Staff @ Rs. 20000 for 4 months	-	20,000.00	4	-
A.10.3	Strengthening of Block PMU				
A.10.3.1	Block Programme Manager	10	24,255.00	12	29.11
A.10.3.2	Block Accounts Manager	10	12,128.00	12	14.55
A.10.3.7	Others				
A.10.3.7.1	Operational Expenses for BPMU	10	15,750.00	12	18.90
A.10.7	Mobility Support, Field Visits				
A.10.7.2	DPMU/District	2	33,000.00	12	7.92
A.10.7.3	BPMU/Block	10	33,000.00	12	39.60
A.10.8	Other Activities				
A.10.8.1	Divisional AD Office	-	33,000.00	12	-
	Sub-total Programme Management				151.00
	Total of RCH				1,369.12
B	Additionalities under NRHM (Mission Flexible Pool)				
B1	ASHA				
B1.1	ASHA Cost:				
B1.1.1	Selection & Training of ASHA				
B1.1.1.2	Module VI & VII	-	77,650.00	-	68.40
B1.1.1.3.1	TOT of ASHA trainers Round III (at RHFWTC)	-	-	-	-
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	-	-	-	45.00
B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	-	150.00	12	1.35
B1.1.3	Performance Incentive/Other Incentive to ASHAs				
B1.1.3.1	ASHA incentives under Maternal Health				
B1.1.3.1.1	HRP identification and followup incentive for ASHA	-	-	-	17.40
B1.1.3.1.2	MDR reporting by ASHA and Community	-	-	-	0.32
B1.1.3.2	Incentive to ASHA under Child Health				
B1.1.3.2.1	Incentive for Home Based Newborn Care programme	-	-	-	77.59
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	-	-	-	0.36
B1.1.3.2.8	Incentive for IDCF	1,788	100.00	1	1.79
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)				
		-			-

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B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	2,632	150.00	1	3.95
B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	20	150.00	1	0.03
B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	1,600	500.00	1	8.00
B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	1,200	1,000.00	1	12.00
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)				
B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD @ Rs. 200 per AHD for 2 times	-	200.00	2	-
B1.1.3.6	ASHA Incentives (other)	-			-
B1.1.3.6.1	Incentives for routine activities		1,000.00	12	214.56
B1.1.3.6.4	Incentive to ASHA Facilitator		300.00	12	2.70
B1.1.3.6.5	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	100	150.00	1	0.15
B1.1.3.6.6	Reimbursement of travel expenses for accompanying a women to facility for medical abortion .	100	225.00	1	0.23
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc.)				
B1.1.3.7.1	ASHA Divas/ Annual ASHA Samellan	-	-	-	5.51
B1.1.3.7.5	ASHA Uniform	-	-	-	8.38
B1.1.5	Human Resources				
B1.1.5.1	HR at State Level (PM HR only)	-	-	-	-
B1.1.5.2	HR at District Level (District Community Process Manager) (PM HR only)	1	32,303.00	12	3.88
B1.1.5.3	HR at Block Level (PM HR only)	20	-	-	19.80
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	-	-	-	0.10
	Sub-Total of ASHA				491.48
	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS				
B2					
B2.1	District Hospitals	-	1,000,000.00	-	13.81
B2.3	CHCs	-	500,000.00	-	25.91
B2.4	PHCs	-	175,000.00	-	22.75
B2.5	Sub Centres		20000.00		20.50
B2.6	VHSC	-	-	-	27.35
	Sub-Total of Untied Fund				110.32
B.4	Hospital Strengthening				
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	-			-
B4.1.1	District Hospitals (As per the DH Strengthening Guidelines)	-			-
B4.1.1.2	Upgradation/ Renovation of CBNAAT site and Establishing of DRTBC under RNTCP	-	-	-	5.10
B4.1.6	SDH				
B4.1.6.3	Spill over of Ongoing Works	-	100000	1	-
B.4.3	Sub Centre Rent and Contingencies	-	-	0	1.50
	Sub-Total of Hospital Strengthening				6.60
B8	Panchayati Raj Institutions				
B8.3.3	VHSNC Register	-	-	-	0.82
		-	-	-	-
	Sub-Total of PRI				0.82
B9	Mainstreaming of AYUSH				
B9.1	Other Activities (Excluding HR)				
B9.1.1	Contingency for AYUSH wing	1	20,000.00	1	0.20
	Sub-Total of AYUSH				0.20

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B10	IEC-BCC NRHM				
B.10.3.3	BCC/IEC activities for FP				
B.10.3.3.2	Inter Personal Communication	-	-	-	0.78
B.10.6.7	Health Education and Publicity for NIDDCP	1	10,000.00	1	0.10
B.10.6.9					
B.10.6.9	IEC / BCC for NVBDCP				
B.10.6.9.a	IEC/BCC for Malaria	-	-	-	0.18
B.10.6.9.b	Dengue & Chikungunya	-	-	-	0.30
B.10.6.9.d	Specific IEC/BCC for Lymphatic Filariasis at State, District,PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	-	-	-	-
	IEC/BCC/Advocacy for Kalaazar	-	-	-	-
B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	1	98,000.00	1	0.98
B.10.6.12	IEC and community mobilization activities for NMHP				
B.10.6.12.a	Procuring/ translation of IEC material and distribution	-	-	-	2.00
B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	-	-	-	2.00
B.10.6.14.1	SBCC/IEC campaign	-			-
B.10.6.14.1.a	Development of posters/ stickers/ handouts/ wall paintings/ hoardings/ local advt/ etc. @ Rs. 3,00,000	1	300,000.00	1	3.00
B.10.6.14.1.b	Places covered with hoardings/ bill boards/ signages etc. @ Rs. 2,00,000	1	200,000.00	1	2.00
B.10.6.14.1.c	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc. @ Rs. 1,00,000	1	100,000.00	1	1.00
B.10.6.14.1.	1000 Printing of Challan Books @ Rs. 60 per book	1	60,000.00	1	0.60
B.10.6.14.2	IEC/SBCC material used for patients counselling	1	40,000.00	1	0.40
B.10.7	Printing activities (please specify)				
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	-	-	-	22.34
B.10.7.2	WIFS report Format (36 format per Upper Primary school Inter College and AWC	107496	0.50	1	0.54
B.10.7.4	Other printing				
B.10.7.4.1	NIPi report Format (36 format per Primary school)	43,560	0.50	1	0.22
B.10.7.4.2	AFHS Cards for CHCS level Clinic (2000 Cards/Clinic)	-	0.50	1	-
	AFHS Cards for Medical College/Distt. hospital level Clinic (2000 Cards/Clinic)	4,000	0.50	1	0.02
	AFHC Register @ Rs. 100/ per register for CHC Clinic	6	100.00	1	0.01
	AFHC Register @ Rs. 100/ per register for DC/MC Clinic	-	100.00	1	-
B.10.7.4.3	Printing of RBSK card and registers				
	No. of children in AWCs	169,082	0.90	2	3.04
	No. of children in primary schools (Class 1 to 5th)	69,109	0.60	1	0.41
	No. of children in Upper primary schools (Class 6 to 12th)	39,618	0.60	1	0.24
	MHT Register for AWC	676	100.00	1	0.68
	MHT Register for School (Class-1 to 12)	217	100.00	1	0.22
	RBSK Format (microplan, reporting) @ Rs. 2000/ per block	10	2,000.00	1	0.20
B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	-	-	1	1.18
B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	-	-	-	8.52
B.10.7.4.12	MDR Format printing	-	-	-	0.17
B.10.7.4.13	Printing of Case Sheet under Maternal Health	-	-	-	2.50
B.10.7.4.14	IEC for NPCDCS	1	500,000.00	1	5.00
B.10.7.4.15	Printing of HBNC Monitoring format for 6 & 7 module trained ASHA	-	-	1	2.42
	Sub-Total of IEC/BCC				61.03
B14	Innovations (if any)				
B14.6	Religious and Community Leaders Meet	1	10,000.00	1	0.10

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B14.7	Procurement of equipment for PICU Dr SPM Hospital, Lucknow	-	-	1	-
B14.10	Establishment of Divisional Monitoring & Evaluation Hub (M&E Hub)	-	-	-	-
B14.11	Rogi Sahayata Kendra	-	-	-	-
B14.12	AAA Platform - Monitoring & Microplanning meeting for frontline workers	-	-	-	-
	Establishment of Mini Skill Lab @ Rs. 77000/MSL	-	77,000.00	1	-
B14.22	Training Strategy for Village Health and Nutrition Days (VHNDs)	-	-	-	5.83
B14.25	Free Transport Facilities to PLHIV(People Living with HIV) for treatment	-	-	-	1.10
B14.28	Comprehensive Primary Health Care – District-Shrawasti-Block-Srisia	-	-	-	-
B14.29	Swasthya Ganv Khushal Ganv	-	-	-	0.75
B14.35	Misoprost Distribution for Home Deliveries	-	-	-	-
	Sub-Total of Innovation				7.78
B15	Planning, Implementation and Monitoring				
B15.2	Quality Assurance & Grievance Redressal				
	Quality Assurance				
B15.2.2	District Quality Assurance Unit (excluding HR) (Operational cost, review meeting)	-	-	-	2.12
B15.2.4	Quality Assurance Implementation (for traversing gaps)	-	-	-	1.04
B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	-	-	-	2.70
B15.2.7	Kayakalp				
B15.2.7.1	Kayakalp Trainings	-	-	-	1.44
B15.2.7.2	Assessments	-	-	-	1.33
B15.2.7.4	Support for Implementation of Kayakalp	-	-	-	5.10
B15.2.7.6	Swachh Swasth Sarvatra	-	-	-	-
	Sub-Total of Quality Assurance				13.73
B15.3	Monitoring and Evaluation				
B15.3.1	HMIS				
B15.3.1.2	Data Entry Operators at Block level	-	-	-	16.80
B15.3.1.5	Mobility Support for HMIS & MCTS				
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	-	-	-	0.36
B15.3.1.6	Printing of HMIS Formats	-	-	-	0.56
B15.3.2	MCTS				
B15.3.2.1	Printing of RCH Registers	-	-	-	6.49
B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	-	-	-	0.64
B15.3.2.5	AMC of Computer/Printer/UPS	-	-	-	0.92
B15.3.2.7	Internet Connectivity through LAN / data card	-	-	-	1.56
B15.3.2.12	Other office expenditure	-	-	-	2.04
	Sub-Total of HMIS/MCTS				29.38
B.16	PROCUREMENT				
B16.1	Procurement of Equipment				
B16.1.1	Procurement of equipment: MH				
B16.1.1.3	Others				
B16.1.1.3.2	VDRL rotator for Syphilis screening	3	14,000.00	1	0.42
B16.1.1.3.5	Safe Delivery kit for Deliveries of HIV infected pregnant women	-	-	-	0.54
B16.1.1.3.9	Detection and treatment of High Risk Pregnant Women due to anaemia using Haemoglobin auto-analyser in VHND sessions in 25 HPDs	-	-	-	-
B16.1.2	Procurement of equipment: CH				
B16.1.2.1	Furniture, Furnishing and Equipment	-	-	1	-
B16.1.2.9	Procurement of equipment for SNCU in Medical Collage / DWH	-	-	-	-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
B16.1.6.3	Equipments for RBSK				
B16.1.6.3.5	Data card internet connection for laptops and DEIC and rental	20	500.00	12	1.20
B16.1.10	Procurement of Equipments RNTCP (CBNAAT)	1	190,000.00	1	1.90
	Sub-Total of Equipments				4.06
B.16.2	Procurement of Drugs and supplies				
B.16.2.1	Drugs & supplies for MH				
B.16.2.1.3	Others				
B.16.2.1.3.1	JSSK drugs and consumables	-	-	-	245.69
	Whole blood finger prick test for HIV				
B.16.2.1.5	Refrigerator & operational cost under Cold chain management	-	-	-	4.10
	Consumables for ICTC/ PPTCT Centers	-	-	-	5.20
B.16.2.2	Drugs & supplies for CH				
B.16.2.2.2	Vitamin A syrup	-	-	-	6.51
B.16.2.2.6	Procurement of ORS for IDCF program	277,809	1.94	1	5.39
B.16.2.4	Supplies for IMEP				
B.16.2.4.1	Biomedical waste management - District level	-	-	-	3.93
B.16.2.4.2	Biomedical waste management - CHC/PHC level	-	13,109.00	12	4.72
B.16.2.4.3	Cleaning/washing, house-keeping and laundry management - District level	-	-	-	66.34
B.16.2.4.4	Cleaning/washing, house-keeping and laundry management - CHC/PHC level	-	-	-	23.69
B.16.2.4.7	Cleanliness of Sub Centres	-	-	-	15.66
B.16.2.6	National Iron Plus Initiative and National Deworming Day (Drugs & Supplies)				
B.16.2.6.1	Children (6m - 60months)				
B.16.2.6.1.a	IFA syrups (with auto dispenser)	315,242	7.99	1	25.19
B.16.2.6.2	Children 5 - 10 years				
B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated)	3,421,923	0.18	1	6.23
B.16.2.6.3	WIFS (10-19 years)				
B.16.2.6.3.a	IFA tablets @ Rs. 1.41/ 10 tables	5,145,739	0.14	1	7.26
B.16.2.7	Drugs & supplies for RBSK				
B.16.2.7.1	Medicine for Mobile Health Team @Rs. 5000/MHT	20	5,000.00	1	1.00
B.16.2.8	Drugs & supplies for AYUSH	23	50,000.00	1	11.50
B.16.2.10.3	Procurement of ASHA HBNC Kit				
B.16.2.10.3.1.1	New Kit		150.00	1	4.15
B.16.2.11.4	Drugs and Consumables for NPCB				
B.16.2.11.3	Cash grant for decentralized commodities for NVBDCP	-	-	-	9.68
B.16.2.11.5	Drugs and Consumables for NMHP	-	1,000,000.00	1	10.00
B.16.2.11.7	Pharmacological Treatment @ 2,00,000/District (Procurement of Medicine & Consumables for TCC)	1	200,000.00	1	2.00
B.16.2.11.8	Laboratories, Drugs & Consumables under NPCDCS				
B.16.2.11.8.a	District NCD Clinic	1	1,200,000.00	1	12.00
B.16.2.11.8.b	District CCU/ICU & Cancer Care	-	500,000.00	1	-
B.16.2.11.8.c	CHC N C D Clinic	2	200,000.00	1	4.00
B.16.2.11.8.d	Glucostrips, Lancets-PHC level	-	25,000.00	1	-
B.16.2.11.8.e	Glucostrips, Lancets-Sub-Centre level	51	25,000.00	1	12.75
B.16.2.11.9	Material & Supplies:NLEP(Supportive drugs, lab. reagents & equipments and printing works)	1	68,000.00	1	0.68
B.16.2.11.10	Drugs for Palliative Care @ Rs. 50000/District	-	500,000.00	1	-
B.16.2.11.11	Drugs for RNTCP				3.12
	Sub-total of Drugs				490.79
	Sub total of Procurement				494.85
B.17	Drug Ware Housing				
B.17.1.1	Human Resources (Regional Drug Ware House)	-	-	-	-
B.17.1.1	Human Resources (District Drug Ware House)	-	-	-	3.38
B.17.1.2	Others (Operational Expenses)	-	-	-	2.32

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
B.17.3.3	District Drugwaare House, Regional Drug Ware House and Tranportation of drug and medical supplies from district Drugware houses to Govt. Health Facilities	-	-	-	0.60
	Sub-total of Drug Ware Housing				6.30
B.18	New Initiatives/ Strategic Interventions				
B18.4.4	7+ Strategy	-	-	-	-
B22	Support Services				
B22.3	Honorarium of HR working BRD Medical College-Support Strengthening NVBDCP	-	-	-	-
B22.4	Support Strengthening RNTCP	-	-	-	-
	Sub-total of Support Services				-
B.23	Other Expenditures (Power Backup, Convergence etc.)				
B.23.2	PoL for generator at District level hospital	-	-	-	12.60
B.23.3	PoL for generator at CHCs/Block level PHCs delivery point	-	-	-	25.20
	Sub-total of POL / Power Backup				37.80
B.24	Collaboration with Medical Colleges and Knowledge partners				
	Honorarium of HR at Pediatric Cardiac Surgery unit- AMU	-	-	-	-
B.27	National Program for Palliative Care (New Initiatives under NCD)				
B.27.1	District Hospital Recurring				
B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff	-	200,000.00	1	-
B.30	Human Resources				
B.30.1	Nurses and Paramedical Staff				
B.30.1.1	ANMs	-	-	-	106.12
	Community Nurse (Case Manager) for Mental Health Programme	-	-	-	-
	Honorarium for Existing Staff @ Rs. 25000 for 12 months	-	25,000.00	12	-
	Honorarium for Existing Staff @ Rs. 25000 for 4 months	1	25,000.00	4	1.00
	GNM under NPCDCS Programme	-	-	-	-
	Honorarium for 2 GNM for 12 months at Distt. NCD Clinic	-	-	12	4.32
	Honorarium for 4 GNM for 12 months at District CCU & Cancer Care Units	-	-	12	-
	Honorarium for GNM @ Rs. 18000/months at CHC NCD Clinics	2	18,000.00	12	4.32
	Honorarium for GNM @ Rs. 18900/month at CHC NCD Clinics	-	18,900.00	12	-
	Honorarium of Staff Nurse @ 18000/PM for each CHC (Population based screening in five districts and CoPD)	-	18,000.00	12	-
	GNM under NPHE Programme				
	Honorarium for Nurse @ Rs. 21000 /month for 12 months at Distt. Hospital	-	21,000.00	12	-
	Honorarium for Nurse @ Rs. 20000 /month for 12 months at Distt. Hospital	6	20,000.00	12	14.40
	Nurse under NPHE Programme	-	19,060.00	12	-
	Staff Nurses	-	-	-	120.08
B.30.1.4	Laboratory Technicians				
	Under NPCDCS Programe				
	Technician @ 18,900 /months for 12 months under NPCDCS Programe at district NCD Clinic	-	18,900.00	12	-
	Technician @ 18,000 /months for 12 months at district NCD Clinic	1	18,000.00	12	2.16

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
	Technician @ 18,900 /months for 12 months at CHC NCD Clinics	-	18,900.00	12	-
	Technician @ 18,000 /months for 12 months at CHC NCD Clinics	2	18,000.00	12	4.32
	Laboratory Technicians Under RNTCP				29.19
	Laboratory Technicians for District Hospital and CHCs	6	14,443.00	12	10.40
B.30.1.8	Radiographer / X Ray Technician	3	14,443.00	12	5.20
	Physiotherapist/ Occupational Therapist				
	Physiotherapist/ Occupational Therapist under NPCDCS Programme				2.40
B.30.1.9	Physiotherapist/ Occupational Therapist @ Rs. 21000/month under NPHE Programme	-	21,000.00	12	-
	Physiotherapist/ Occupational Therapist @ Rs. 20000/month under NPHE Programme	1	20,000.00	12	2.40
	Others (Psychiatric Nurse, Community Health Worker, PMW, TB HV)				
	Psychiatric Nurse for Mental Health Programme				
B.30.1.11	Honorarium for Existing Staff @ Rs. 40000 for 12 months	1	40,000.00	12	4.80
	Honorarium for Existing Staff @ Rs. 43000 for 12 months	-	42,000.00	12	-
	Honorarium for New Staff @ Rs. 40000 for 4 months	-	40,000.00	4	-
	PMW under NLEP	1	18,480.00	12	2.22
B.30.2	Specialists				
B.30.2.1	Obstetricians and Gynaecologists	-	-	-	28.80
B.30.2.3	Anaesthetists	-	-	-	9.60
B.30.2.4	Honorarium of Consultant Medicine @ Rs. 80000/months for 12 months under NPHE Programme	2	80,000.00	12	19.20
B.30.3	Other Specialists	-			-
	Physician				
B.30.3.1	Doctor General Physician @ 60,000 P.M. for 12 months for NPCDCS programme	1	60,000.00	12	7.20
	Honorarium of Palliative Care Physician @ Rs. 90000/month for 12 month under NPPC	-	90,000.00	12	-
	Psychiatrists				
	Psychiatric Consultant for Mental Health Programme				
B.30.3.2	Honorarium for Existing Psychiatric Consultant @ Rs. 1.00 lakhs for 12 months	1	100,000.00	12	12.00
	Honorarium for New Psychiatric Consultant @ Rs. 1.00 lakhs for 4 months	-	100,000.00	4	-
B.30.3.7	Microbiologists				
	District Microbiologist at District labs under IDSP	-	-	-	-
B.30.3.9	Others				
	Specialist- Cardiology/General Medicine @ 80,000 P.M. for 12 months	-	80,000.00	12	-
B.30.4	Dental Staff	-			-
B.30.4.1	Dental Surgeons	4	41,895.00	12	20.11
	Medical Officers	-	-	-	14.40
B.30.5	Honorarium of General Physician at CHC NCD Clinics @ 60,000/month for 12 months under NPCDCS Programme	-	60,000.00	12	-
	Honorarium of Mos at DTC/DRTBC/Medical College under RNTCP	-	-	-	-
B.30.6	AYUSH Staff				
B.30.6.1	AYUSH MOs	24	29,106.00	12	83.83
B.30.6.2	Pharmacist - AYUSH	7	10,915.00	12	9.17
B.30.6.3	Others (Panchkarma Unit)	-	-	1	-
B.30.7.1	HR under RBSK				-
	Honorarium for Existing AYUSH @ Rs. 27783/month for 12 months	33	27,783.00	12	110.02
B.30.7.1.a	Honorarium for New AYUSH @ Rs. 25200/month for 6 months	3	25,200.00	6	4.54
B.30.7.1.b	Honorarium for MBBS @ Rs. 41675/month for 12 months	1	41,675.00	12	5.00
	Honorarium for BDS @ Rs. 40516/month for 12 months	3	40,516.00	12	14.59

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
B.30.7.1.c	Honorarium for Staff Nurse @ Rs. 19100/month for 12 months	20	19,100.00	12	45.84
B.30.7.1.d	Honorarium for Existing ANM @ Rs. 11576/month for 12 months	-	11,576.00	12	-
	Honorarium for New ANM @ Rs. 10500/month for 6 months	-	10,500.00	6	-
B.30.7.1.e	Honaorarium of Paramedical Staffs (Optometrist/Ophthalmic assistant, Dental Hygienist and Physiotherapist)	20	13,753	12	33.01
	Honorarium for Existing Pharmacist @ Rs 14884 for 12 month	-	14,884.00	12	-
	Honorarium for New Pharmacist @ Rs 13500 for 6 month	-	13,500.00	6	-
B.30.7.2	Honorarium for HR of Restructured DEIC (Aligarh and Moradabad)				-
B.30.8	Staff for NRC				-
B.30.8.1	Medical Officers	-	-	-	7.20
B.30.8.2	Staff Nurse	-	-	-	9.61
B.30.8.3	Cook cum caretaker	-	-	-	1.68
B.30.8.5	Others (Nutritionist/ FD and Cleaner)	-	-	-	3.08
B.30.9	Staff for SNCU/ NBSU				-
B.30.9.1	Paediatrician	-	-	-	18.02
B.30.9.2	Medical Officers	-	-	-	-
B.30.9.3	Staff Nurse	-	-	-	22.48
B.30.9.4	Others (Cleaner, Security Guard and DEO)	-	-	-	8.87
B.30.11	Other Staff				-
B.30.11.1	Counsellor under Family Planning	2	10,760.00	12	2.58
	Honorarium for Counsellor at District NCD Clinics under NPCDCS Programme	-	-	12	1.44
	Honorarium for Counsellor at CHC NCD Clinics under NPCDCS Programme	-	-	12	1.60
	Honorarium of Counsellor at DRTBC under RNTCP	-	-	-	-
B.30.11.2	Psychologist/Counsellor	-	-	-	-
	Cinical Psychologist for Mental Health Programme				
	Honorarium for Existing Staff @ Rs. 60000 for 12 months	1	60,000.00	12	7.20
	Honorarium for Existing Staff @ Rs. 63000 for 12 months	-	63,000.00	12	-
	Honorarium for New Staff @ Rs. 60000 for 4 months	-	60,000.00	4	-
	Cinical Psychologist for NTCP				
	Honorarium of Existing Psychologist @ 2625,0/month for 12 Months	-	26,250.00	12	-
Honorarium of Existing Psychologist @ 25000/month for 12 Months	1	25,000.00	12	3.00	
	Honorarium of Existing Psychologist @ 25000/month for 6 Months	-	25,000.00	6	-
B.30.11.3	Multi Rehabilitation worker				
	Honorarium for Rehabilitation Worker @ Rs. 18,900 P.M.for 12 month under NPHE	-	18,900.00	12	-
	Honorarium for Rehabilitation Worker @ Rs. 18,000/month/CHC for 12 month under NPHE	-	18,000.00	12	-
B.30.11.4	Social Worker for Mental Health Programme				
	Honorarium for Existing Staff @ Rs. 50000 for 12 months	1	50,000.00	12	6.00
	Honorarium for Existing Staff @ Rs. 52500 for 12 months	-	52,500.00	12	-
	Honorarium for New Staff @ Rs. 50000 for 4 months	-	50,000.00	4	-
	Social Worker for NTCP				
	Honorarium of Existing Social Worker @ 2625,0/month for 12 Months	-	26,250.00	12	-
	Honorarium of Existing Social Worker @ 25000/month for 12 Months	1	25,000.00	12	3.00
	Honorarium of Existing Social Worker @ 25000/month for 6 Months	-	25,000.00	6	-
B.30.11.9	General Duty Attendant/ Hospital Worker (Incl. Cold Chain Handler)				
	Honorarium of Hospital Attendants @ Rs. 7875/month for 12 months under NPHE Programme	-	7,875.00	12	-
	Honorarium of Hospital Attendants @ Rs. 7,500/month for 12 months under NPHE Programme	2	7,500.00	12	1.80
	Honorarium of Sanitary Attendants @ Rs. 7875/month for 12 months under NPHE Programme	-	7,875.00	12	-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
	Honorarium of Sanitary Attendants @ Rs. 7,500/month for 12 months under NPHE Programme	2	7,500.00	12	1.80
B.30.11.17	Others (Audiometrics Asstt., Instructor for Hearing Impaired Children, Multi Task Worker, Field Worker)				
	Honorarium of Multi Task Worker @ Rs. 12000/month for 12 month	-	12,000.00	12	-
B.30.11.19	Rogi Sahayta Kendra	-			-
B.30.13	Administrative Staff				
	Case Registry Asstt for Mental Health Programme				
B.30.13.7	Honorarium for Existing Staff @ Rs. 10000 for 12 months	1	10,000.00	12	1.20
	Honorarium for New Staff @ Rs. 10000 for 4 months	-	10,000.00	4	-
B.30.13.12	Cold Chain Handler	-			1.44
B.30.17	Others				
	Honorarium to ICTC counsellors for Adolescent Health activities				
	Honorarium of Counsellors under RKSK				
B.30.17.1	Honorarium of AH counselor DH level (1st & 2nd phase) @ Rs. 14585 per month for 12 month	2	14,585.00	12	3.50
	Honorarium of AH counselor DH/MC & CHC level @ 13891 per month for 12 month	-	13,891.00	12	-
	AH counselor @ Rs.13230 per month for 12 month	-	13,230.00	12	-
	Honorarium of vacant AH counselor at DH/MC & CHC level @ 12600 per month for 9 months	-	12,600.00	9	-
B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)				
B.30.18.1	HRP identification and followup incentive for ANM	-	-	-	11.60
B.30.18.2	Performance based incentive for ANM at HPDs only	-	-	-	-
B.30.19	Other Incentives Schemes				
B.30.19.1	Performance based incentive under Maternal Health for LSCS at DHW / DCH in HPDs	-	-	-	-
B.30.19.2	FRU Opratinalisation for Gynae and Anesthetist Specialist on call from Government Sector for NHPD & HPDs	-	3,000.00	-	3.36
B.30.19.3	FRU Opratinalisation for Gynae Specialist/ Surgeon on call from Private Sector for NHPD & HPDs	-	6,500.00	-	3.64
B.30.19.4	FRU Opratinalisation for Anesthetist Specialist on call from Private Sector for NHPD & HPDs	-	3,000.00	-	2.04
B.30.19.5	Performance based Incentives to RMNCHA Counselors in Family Planning	80	50.00	1	0.04
B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	-	-	-	33.69
	Sub total of Human Resource				890.48
	Total of Mission Flexipool				2,150.77

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
C	IMMUNISATION				
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc.)				
C.1.a	Mobility Support for supervision for district level officers.	-	-	-	2.50
C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	-	-	-	0.20
C.1.e	Quarterly review meetings exclusive for RI at block level	-	-	-	5.82
C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	-	-	-	-
C.1.h	Alternative vaccine delivery in hard to reach areas	-	-	-	10.57
C.1.i	Alternative Vaccine Delivery in other areas	-	-	-	21.13
C.1.j	To develop microplan at sub-centre level	-	-	-	0.25
C.1.k	For consolidation of micro plans at block level	-	-	-	0.20
C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	-	-	-	1.50
C.1.m	Consumables for computer including provision for internet access	-	-	-	0.05
C.1.n	Red/Black plastic bags etc.	-	-	-	2.11
C.1.o	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	-	-	-	0.22
C.1.p	Safety Pits	-	-	-	0.47
C.1.q	State specific requirement	-	-	-	1.32
C.1.r	Teeka Express Operational Cost	-	-	-	-
C.2	Salary of Contractual Staffs				
C.2.2	Computer Assistants support for District level	-	-	-	1.46
C.4	Cold chain maintenance				0.25
C.5	ASHA Incentive				99.49
	Sub total of RI				147.53
D	National Iodine Difficiency & Disorder Control Programme				
D6	Printing of format for ASHA	1	5,000.00	1	0.05
	National Disease Control Programme (NDCP)				
E	INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)				
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE				
E.1.4	State Consultant (Training)	-	-	-	-
E.1.5	State Entomologist	-	-	-	-
E.1.9	Honorarium of District Epidemiologists	-	-	-	6.00
E.1.11	Honorarium of District Data Manager	-	-	-	2.56
E.1.12	Data Entry Operator*	-	-	-	1.51
E.2	TRAINING				
E.2.3	Hospital Pharmacists/Nurses Training (1 day)	-	-	-	-
E.4	OPERATIONAL COSTS				
E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis	-	-	-	1.30
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures etc.	-	-	-	1.25
	Sub total of IDSP				12.62
F	NVBDCP				
F.1.1	Malaria				
F.1.1.a.ii	District VBD Consultant @ Rs.24039/month for 4 months	-	-	-	-
F.1.1.b	ASHA Incentive/ Honorarium	-	-	-	0.21
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility & NAMMIS and MPW monitoring incentive	-	-	-	0.40
F.1.1.e	PPP / NGO and Intersectoral Convergence	-	-	-	0.02
F.1.1.f	Training / Capacity Building (@Rs 97230/batch as per RCH training norms)	-	-	-	-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
F.1.2	Dengue & Chikungunya				-
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	-	-	-	-
F.1.2.c	Monitoring/supervision and Rapid response	-	-	-	0.48
F.1.2.d	Epidemic preparedness	-	-	-	0.21
F.1.2.f	Vector Control, environmental management & fogging machine	-	-	-	0.52
F.1.2.h	Training / worksnop	-	-	-	0.15
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)	-	-	-	-
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol	-	-	-	-
F.1.3.d	Monitoring and supervision	-	-	-	-
	ICU Establishment in endemic districts	-	-	-	-
F.1.3.j	05 Medical Officer, 20 Staff nurse (for 6 Months), as per Gol Norms.	-	-	-	-
	Ancillary Staff for PICUs	-	-	-	-
F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	-	-	-	-
F.1.4	Lymphatic Filariasis				
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support (printing and IEC to be budgeted under B.10.6.9.d)	-	-	-	-
F.1.4.b	Microfilaria Survey (@ Rs50000 each MDA district)	-	-	-	-
F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (@Rs.15000 each MDA district)	-	-	-	-
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	-	-	-	-
F.1.4.e	Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA (@Appx drug distributor X Rs.600max)	-	-	-	-
F.1.4.h	Post-MDA surveillance (for TAS passed districts only @ 70000per district)	-	-	-	-
F.1.5	Kala-azar				
F.1.5	Case search/ Camp Approach	-	-	-	-
F.1.5.a	Spray Pumps & accessories	-	-	-	-
F.1.5.b	Operational cost for spray including spray wages	-	-	-	-
F.1.5.c	Mobility/POL/supervision	-	-	-	-
F.1.5.d	Monitoring & Evaluation	-	-	-	-
F.1.5.e	Training for spraying	-	-	-	-
	Sub total of NVBDCP				1.99
G	NLEP				
G.1.	Case detection & Management	-	-	-	-
G.1.2	Services in Urban Areas	-	-	-	1.14
G.1.3	Extended ASHA involvement	-	-	-	-
G.1.3.a	Sensitization for ASHA	600	100.00	1	0.60
G.1.3.b	Incentive for case detection and treatment completion				
G.1.3.b.i	Detection				
G.1.3.b.ii	PB treatment completion	3	400.00	1	0.01
G.1.3.b.iii	MB treatment Completion	2	600.00	1	0.01

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
G.2	DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS				
G.2.1	MCR	100	300.00	1	0.30
G.2.2	Aids/Appliance	1	17,000.00	1	0.17
G.2.3	Welfare/RCS	-	8,000.00	1	-
G.2.4	At Institute	-	5,000.00	1	-
G.3.2.b	Contractual Staff at District level (All service delivery to be budgeted under B.30)	-			-
G.3.2.b.i	District Leprosy consultant	-	34,650.00	12	-
G.4.	Programme Management	-			-
G.4.1	Travel Cost and Review Meeting	-			-
G.4.1.b	Travel expenses - Contractual Staff at District level	1	25,000.00	1	0.25
G.4.3	Office Operation & Maintenance				
G.4.3.b	Office operation - District Cell	1	35,000.00	1	0.35
G.4.4	Consumables				
G.4.4.b	District Cell	1	30,000.00	1	0.30
G.4.5	Mobility Support				
G.4.5.b	District Cell	1	150,000.00	1	1.50
G.5	Others: travel expenses for regular staff.	1	20,000.00	1	0.20
	Sub total of NLEP				4.83
H	RNTCP				
H.2	Laboratory Materials	-	-	-	16.98
H.3	Honorarium/Counselling Charges	-	-	-	55.42
H.5	Equipment Maintenance	-	-	-	0.95
H.6	Training	-	-	-	9.85
H.7	Vehicle Operation (POL & Maintenance)	-	-	-	8.30
H.8	Vehicle hiring	-	-	-	14.39
H.10	Medical Colleges (All service delivery to be budgeted under B.30)	-	-	-	-
H.11	Office Operation (Miscellaneous)	-	-	-	2.67
H.12	Contractual Services (All service delivery to be budgeted under B.30)	-	-	-	92.39
H.13	Printing	-	-	-	2.25
H.16	Procurement of Vehicles	-	-	-	-
H.18	Patient Support & Transportation Charges	-	-	-	6.14
H.19	Supervision and Monitoring	-	-	-	6.47
H.20	Annual Increment (Programme Management Staff)	-	-	-	3.62
H.21	EPF (Employer's contribution)	-	-	-	-
	Sub total of RNTCP				219.43
	Total of NDCP				238.87
	Non Communicable Disease Control Programme (NCD)				
J	National Mental Health programme (NMHP)				
J.1	District Mental Health Programme	-			-
J.1.1	A) Infrastructure for District DMHP Centre, Counseling Centre under psychology deptt. In a selected college including crisis helpline setting up the centre, furniture, computer facilities, telephone etc.	-		-	-
J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the DMHP	-		-	-
J.1.3	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	-		-	12.00
J.1.4	Equipments	-		-	-
J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc	-		-	0.10
J.1.7	Miscellaneous/ Travel/ Contingency	-		-	4.50
	Sub total of NMHP				16.60

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
K National Programme for the Healthcare of the Elderly (NPHCE)					
K.1	Recurring Grant-in-Aid				
K.1.1	District Hospital	-	-	-	-
K.1.1.1	Machinery & Equipment @ Rs.3.00 lakh per unit		150,000.00	12	1.50
K.1.4	Sub-Centre	-			-
K.1.4.1	Aids and Appliances @ Rs.0.30 lakh per Sub-Centre	-	15,000.00	1	-
Sub total of NPHCE					1.50
M National Tobacco Control Programme (NTCP)					
M.1	District Tobacco Control Cell (DTCC)	-			-
M.1.1	Training/ Sensitization Prog.	-			-
M.1.1.1	2 Orientation of Stakeholder organizations @ Rs. 54267 per Orientation	2	54,267.00	1	1.09
M.1.1.2	Training of Health Professionals	2	55,000.00	1	1.10
M.1.1.3	Orientation of Law Enforcers	2	70,000.00	1	1.40
M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	1	84,507.00	1	0.85
M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	1	55,507.00	1	0.56
M.1.2	School Programme	-			-
M.1.2.1	Coverage of Public School	5	10,000.00	1	0.50
M.1.2.2	Coverage of Pvt. School	10	10,500.00	1	1.05
M.1.2.3	Coverage of Public School in other's school programme	10	10,500.00	1	1.05
M.1.2.4	Coverage of Pvt. School in other's school programme	10	9,000.00	1	0.90
M.1.2.5	Sensitization campaign for college students	35	10,000.00	1	3.50
M.1.3	Flexible pool	-			-
M.1.3.1	District level Coordination Committee	4	2,500.00	1	0.10
M.1.3.2	Monitoring Committee on Section 5	4	2,000.00	1	0.08
M.1.3.3	Enforcement Squads	4	5,000.00	1	0.20
M.1.3.4	Baseline/Endline surveys/ Research studies	2	100,000.00	1	2.00
M.1.3.5	Misc./Office Expenses for all 75 districts and DEO for 14 Existing district @Rs. 12000/month for 12 months	1	455,120.00	1	4.55
		-	12,000.00	12	-
M.1.4	Manpower Support	-			-
M.1.4.1	Honorarium of Existing District Consultant Rs. 40000/months for 12 months	1	40,000.00	12	4.80
	Honorarium of New District Consultant Rs. 40000/months for 6 months	-	40,000.00	6	-
M.1.4.2	Social Worker	-			-
M.1.4.3	Mobility Support @ Rs. 30000/month for 12 months	1	300,000.00	1	3.00
M.1.5	Non-Recurring Grants	-			-
M.1.5.1	Procurement of equipment @ Rs. 100000	-	100,000.00	1	-
M.2	Tobacco Cessation Centre (TCC)	-			-
M.2.1	Training & Outreach	-			-
M.2.1.1	Weekly FGD with the tobacco users @ Rs. 1000 per week	1	1,000.00	52	0.52
M.2.1.2	Monthly meeting with the hospital staff @ 4000 per month	1	4,000.00	12	0.48
M.2.2	Contingency/ Misc.	-			-
M.2.2.1	Mobility support @ Rs. 5,000 p.m.	1	5,000.00	12	0.60
M.2.2.2	Office Expenses @ 40,000 p.a.	1	40,000.00	1	0.40
M.2.3	Non-Recurring Grants	-			-
M.2.3.1	Procurement of equipment for Setting and Running TCC @ 2,50,000	-	250,000.00	1	-
Sub total of NTCP					28.72

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)
0	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)				
O.2.	Recurring grant:	-			-
O.2.1.2	District NCD Cell:				
O.2.1.2.1	Epidemiologist / Public Health Specialist @ 60,000 P.M. for 12 months	1	60,000.00	12	7.20
O.2.1.2.1	Epidemiologist / Public Health Specialist @ 63,000 P.M. for 12 months	-	63,000.00	12	-
O.2.1.2.1	Epidemiologist / Public Health Specialist @ 63,000 P.M. for 12 months	1	63,000.00	12	7.56
O.2.1.2.2	District Programme coordinator	1	30,000.00	12	3.60
O.2.1.2.3	Finance cum logistics consultant @ Rs. 31500/ month for 12 months	-	31,500.00	12	-
O.2.1.2.3	Finance cum logistics consultant @ Rs. 30000/ month for 12 months	1	30,000.00	12	3.60
O.2.1.2.4	Data entry operator @ Rs. 12000 / months for 12 months for district NCD Cell	1	12,000.00	12	1.44
O.2.1.2.4	Data entry operator @ Rs. 10000 / months for 12 months for district NCD Clinic	1	10,000.00	12	1.20
	Data entry operator @ Rs. 10000 / months for 12 months for CHC NCD Clinic	-	10,000.00	12	-
O.2.2	Mobility , Miscellaneous & Contingencies	-			-
O.2.2.1.2	District NCD Cell	-			-
O.2.2.1.2	Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 6 lacs	1	600,000.00	1	6.00
O.2.2.1.2	Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 3 lacs	-	300,000.00	1	-
O.2.2.1.3	District NCD Clinic	-			-
O.2.2.1.3	Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1.00 lacs	1	100,000.00	1	1.00
O.2.2.1.3	Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 50000 lacs	-	50,000.00	1	-
O.2.2.1.4	Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1 lacs P.A. to 116 functional CHC & Rs. 0.50 Lacs P.A. to 113 non-functional CHC	-	-	-	1.00
O.2.2.1.8	Patient referral cards	-			-
O.2.2.1.8.i	PHC Level @ Rs. 2500/PHC	-	2,500.00	1	-
O.2.2.1.8.ii	Sub-centre level	51	2,500.00	1	1.28
O.2.5	Procurement of equipment @ Rs. 136300 for each sub-centre (Population based screening in 5 district & CoPD)	-	136,300.00	1	-
	Sub total of NPCDCS				33.88
	GRAND TOTAL (NCD)				80.69
	A-RMNCH+A Flexipool				1,369.12
	B-Mission Flexipool				2,150.77
	C-Routine Immunization Flexipool				147.53
	D-National Iodine Difficiency & Disorder Control Programme				0.05
	E-National Disease Control Programme				238.87
	F-Non Communicable Programme				80.69
	G-National Urban Health Mission *				328.23
	Grand Total				4,315.25
	<i>* City wise allocation sheet is attached separately.</i>				