### Reproductive and Child Health

#### A.1 Maternal Health

<table>
<thead>
<tr>
<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency/Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
</tr>
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<tbody>
<tr>
<td>A.1.3</td>
<td>Janani Suraksha Yojana / JSY</td>
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<td>A.1.3.1</td>
<td>Home deliveries</td>
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<td>Institutional deliveries</td>
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#### A.1.4 Maternal Death Review (both in institutions and community)

<table>
<thead>
<tr>
<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency/Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<td>Quaterly Divisional MDR</td>
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<td>A.1.5</td>
<td>Other strategies/activities</td>
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<td>-</td>
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<td>A.1.5.4</td>
<td>PMSMA activities at State/ District level</td>
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<td>A.1.6</td>
<td>JSSK- Janani Shishu Surakhsha Karyakram</td>
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<td>A.1.6.1</td>
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<td>-</td>
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<td>A.1.6.2</td>
<td>Diet (3 days for Normal Delivery and 7 days for Caesarean)</td>
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<td>44.72</td>
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**Sub-total Maternal Health**

670.39

### Child Health

#### A.2.2 Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC etc.) e.g. operating cost rent, electricity etc. imprest money

<table>
<thead>
<tr>
<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency/Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<td>Care of Sick Children and Severe Malnutrition (e.g. NRCS, CDNCs, Community Based Programme etc.)</td>
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<td>Management of Diarrhoea &amp; ARI &amp; micronutrient malnutrition</td>
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<td>A.2.10.3.3</td>
<td>Operational cost-Model Kangaroo Mother Care (KMC)- centre of Excellence</td>
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**Sub-total Child Health**

23.79

### Family Planning

#### A.3 Family Planning

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.
<table>
<thead>
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<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/ Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency /Month</th>
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<td>Spacing Methods</td>
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<td>A.3.2.2</td>
<td>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)]</td>
<td>-</td>
<td>-</td>
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<td>PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion and Compensation to beneficiary@Rs 300/PPIUCD insertion)</td>
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<td>-</td>
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<td>A.3.3</td>
<td>POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)</td>
<td>-</td>
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<td>0</td>
<td>0.88</td>
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<td>A.3.5</td>
<td>Other strategies/activities:</td>
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<td>Performance reward if any</td>
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<td>World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities</td>
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<td>A.3.5.5</td>
<td>Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities</td>
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<td>Other strategies/activities (such as strengthening services for IUCD, Sterilisation, new contraceptives etc.)</td>
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<td>A.3.5.6.1</td>
<td>Printing of FP Manuals, Guidelines, etc.</td>
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<td>-</td>
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<td>A.3.5.6.2</td>
<td>Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR</td>
<td>-</td>
<td>-</td>
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<td>A.3.7</td>
<td>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))</td>
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<td>A.3.7.1</td>
<td>Saas Bahu Sammellan</td>
<td>2,269</td>
<td>1600</td>
<td>1</td>
<td>36.30</td>
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<td>A.3.7.2</td>
<td>Nayi Pehl Kit</td>
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<td>-</td>
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<td>12.80</td>
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<td>A.3.7.3</td>
<td>Injectable contraceptive incentive</td>
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<td>18.99</td>
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<td>A.3.7.4</td>
<td>Mission Parivar Vikas Campaign (Frequency-at least 4/year)(Campaign in month of July and Nov to be clubbed with WPD &amp; Vasectomy fortnight and to be budgeted under respective head)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.28</td>
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<tr>
<td>A.3.7.5</td>
<td>Other activities (demand generation, strengthening service delivery etc.)</td>
<td>-</td>
<td>-</td>
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<td>12.23</td>
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</tbody>
</table>

**Sub-total Family Planning**: 187.82

A.4 ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)

A.4.1 Facility based services
<table>
<thead>
<tr>
<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency /Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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</thead>
<tbody>
<tr>
<td>A.4.1.1</td>
<td>District level Quarterly RKSK review meeting @ Rs. 5000/ meeting</td>
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<td>Block level Quarterly RKSK review meeting @ Rs. 2500/ meeting</td>
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<td>AFHC at MC/DH level @ Rs 600 month for 12 months</td>
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<td>600.00</td>
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<tr>
<td></td>
<td>AFHC at CHC level @ Rs 400/per month for 12 months</td>
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<td>400.00</td>
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<td>A.4.1.4</td>
<td>Mobility Support for 294 AH Counsellors at CHC level @ Rs. 1000 per month for 8 visit/month</td>
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<td>A.4.1.5</td>
<td>Mobility Support for RKSK consultant @ Rs. 2400/month for 8 visit for 12 months</td>
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<td>Community level Services</td>
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<td>Organizing Adolescent Health day</td>
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</tbody>
</table>

**Sub-total RKSK** 1.14

| A.5 | RBSK | Operational Cost of RBSK (Mobility support, DEIC etc.) | - | - |
| A.5.1 | One meeting @ Rs. 500 per block for microplan | 8 | 500.00 | 1 | 0.04 |
| A.5.1.3 | Mobility support for Mobile health team- 2 Vehicles/Block | 16 | 33,000.00 | 12 | 63.36 |

**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 Retructured DEIC | - | - | - | 1.80 |
- Miscellaneous for restructured DEIC | - | - | - | 5.00 |

**A.5.1.5** | New born screening-Inborn error of metabolism | - | - | - | - |

**A.5.1.7** | Spectacle for children | 1,308 | 275.00 | 1 | 3.60 |

**Sub-total RBSK** 74.20

| A.7 | PCPNDT Activities | Support to PNDT cell | - | - | - |
| A.7.2 | Other PNDT activities | 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** 4.32

| A.9 | TRAINING | Staff for Training Institutes/ SIHFW/ Nursing Training | - | - | - |
| A.9.1 | Hiring of Medical Consultant | Nursing faculty | - | - | - |
| A.9.1.2 | Honorarium for faculty | - | 35,000.00 | 12 | - |
|          | Honorarium for Nurse Mentor Tutor | - | 45,000.00 | 12 | - |
|          | Honorarium for PC | - | 22,600.00 | 12 | - |
| A.9.1.3 | 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 | Other maternal health training | Training for Case sheet filling at L1, L2 and L3 | - | - | - | 0.10 |
| 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 class room at National Nodal Centre | - | - | - | - |
| A.9.11.3 | Dakshata training | - | - | - | - |
| A.9.12.3 | 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 | 1 | 23,200.00 | 1 | 0.23 |

**Sub-total Training** 2.06

<p>| A.10 | PROGRAMME MANAGEMENT | Budget Approved under Operational Expenses | Misc.Travel/POI/Stationery/Communication etc @ Rs. 100000/District (National Programme for Palliative Care) | - | 100,000.00 | 1 | - |</p>
<table>
<thead>
<tr>
<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/ Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency /Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<tr>
<td>A.10.2</td>
<td>Strengthening of District society/ District Programme Management Support Unit</td>
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<tr>
<td>A.10.2.4</td>
<td>Honorarium of RKSK Coordinators @ Rs. 26250/month ofr 12 months</td>
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<td>26,250.00</td>
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<td>Data Entry Operators</td>
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<td>Support Staff (Kindly Specify)</td>
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<td>Honorarium for existing DEIC manager’s @ Rs. 33000 per month for 12 Months</td>
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<td>Operational Expenses for DPMU</td>
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<td>Strengthening of Block PMU</td>
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**Sub-total Programme Management**

**Total of RCH**

**B**

**Additionalities under NRHM (Mission Flexible Pool)**

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<td>Frequency /Month</td>
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Sub-Total of IEC/BCC: 71.09

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<td>Procurement of equipment for PICU Dr SPM Hospital, Lucknow</td>
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<td>B14.10</td>
<td>Establishment of Divisional Monitoring &amp; Evaluation Hub (M&amp;E Hub)</td>
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<td>AAA Platform - Monitoring &amp; Microplanning meeting for frontline workers</td>
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<td>Establishment of Mini Skill Lab @ Rs. 77000/MSL</td>
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<td>Training Strategy for Village Health and Nutrition Days (VHNDs)</td>
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<td>Free Transport Facilities to PLHIV (People Living with HIV) for treatment</td>
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<td>Comprehensive Primary Health Care – District-Shrawasti-Block-Srisia</td>
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<td>Quality Assurance &amp; Grievance Redressal</td>
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<td>District Quality Assurance Unit (excluding HR) (Operational cost, review meeting)</td>
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<td>Quality Assurance Implementation (for traversing gaps)</td>
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<td>Quality Assurance Assessment (State &amp; district Level assessment cum Mentoring Visit) certification &amp; re certification (State &amp; National Level)</td>
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<td>B15.2.7</td>
<td>Kayakalp</td>
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<tr>
<td></td>
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<tr>
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<td>Support for Implementation of Kayakalp</td>
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<td>Monitoring and Evaluation</td>
</tr>
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<td>B15.3.1</td>
<td>HMIS</td>
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<td>B15.3.1.2</td>
<td>Data Entry Operators at Block level</td>
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<td>Mobility Support for HMIS &amp; MCTS</td>
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<td>B15.3.1.5.2</td>
<td>Mobility Support for HMIS &amp; MCTS at District level</td>
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<td>Printing of HMIS Formats</td>
</tr>
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<td>MCTS</td>
</tr>
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<td>B15.3.2.1</td>
<td>Printing of RCH Registers</td>
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<td>B15.3.2.2</td>
<td>Printing of MCTS follow-up formats/services due list/work plan</td>
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<td>AMC of Computer/Printer/UPS</td>
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<td>Internet Connectivity through LAN / data card</td>
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<td>Other office expenditure</td>
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<td>PROCUREMENT</td>
</tr>
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<td>B16.1</td>
<td>Procurement of Equipment</td>
</tr>
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<td>Procurement of equipment: MH</td>
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<tr>
<td>B16.1.1.3</td>
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<td>B16.1.1.3.2</td>
<td>VDRL rotator for Syphilis screening</td>
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<td>Safe Delivery kit for Deliveries of HIV infected pregnant women</td>
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<td>Detection and treatment of High Risk Pregnant Women due to anaemia using Haemoglobin auto-analyser in VHND sessions in 25 HPDs</td>
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<td>Furniture, Furnishing and Equipment</td>
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<td>B16.1.2.9</td>
<td>Procurement of equipment for SNCU in Medical Collage / DWH</td>
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<td>FMR Code</td>
<td>Budget Head</td>
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<td>Data card internet connection for laptops and DEIC and rental</td>
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<td>Procurement of Equipments RNTCP (CBNAAT)</td>
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<td>Biomedical waste management - District level</td>
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<td>Biomedical waste management - CHC/PHC level</td>
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<td>Cleaning/washing, house-keeping and laundry management - District level</td>
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<td>IFA tablets (IFA WIFS Junior tablets- pink sugar coated)</td>
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<td>Medicine for Mobile Health Team @Rs. 5000/MHT</td>
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<td>Laboratories, Drugs &amp; Consumables under NPCDCS</td>
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<td>District CCU/ICU &amp;Cancer Care</td>
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<td>B16.2.11.8.c</td>
<td>CHC NCD Clinic</td>
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<td>B16.2.11.8.d</td>
<td>Glucostrips, Lancets-PHC level</td>
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<td>B16.2.11.8.e</td>
<td>Glucostrips, Lancets-Sub-Centre level</td>
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<td>Material &amp; Supplies: NLEP(Supportive drugs, lab. reagents &amp; equipments and printing works)</td>
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<td>Drigs for Palliative Care @ Rs. 50000/Distict</td>
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<td>Drugs for RNTCP</td>
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<td>Drug Ware Housing</td>
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<td>Human Resources (Regional Drug Ware House)</td>
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<td>District Drugwaare House, Regional Drug Ware House and Transportation of drug and medical supplies from district Drugware houses to Govt. Health Facilities</td>
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<td><strong>Sub-total of Drug Ware Housing</strong></td>
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<td>B.18</td>
<td>New Initiatives/ Strategic Interventions</td>
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<td>B18.4.4</td>
<td>7+ Strategy</td>
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<td>B22</td>
<td>Support Services</td>
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<td>B22.3</td>
<td>Honorarium of HR working BRD Medical College-Support Strengthening NVBDCP</td>
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<td>Support Strengthening RNTCP</td>
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<td><strong>Sub-total of Support Services</strong></td>
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<td>Other Expenditures (Power Backup, Convergence etc.)</td>
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<tr>
<td>B.23.2</td>
<td>PoL for generator at District level hospital</td>
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<td>PoL for generator at CHCs/Block level PHCs delivery point</td>
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<td><strong>Sub-total of POL / Power Backup</strong></td>
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<td>B.24</td>
<td>Collaboration with Medical Colleges and Knowledge partners</td>
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<td>Honorarium of HR at Pediatric Cardiac Surgery unit- AMU</td>
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<tr>
<td>B.27</td>
<td>National Program for Palliative Care (New Initiatives under NCD)</td>
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<tr>
<td>B.27.1</td>
<td>District Hospital Recurring</td>
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<td>B.27.1.2</td>
<td>Training of PHC Medical Officers, nurses, Paramedical Workers &amp; Other Health Staff</td>
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<td>B.30</td>
<td>Human Resources</td>
</tr>
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<td>B.30.1</td>
<td>Nurses and Paramedical Staff</td>
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<td>ANMs</td>
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<td>Community Nurse (Case Manager) for Mental Health Programme</td>
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<td>Honorarium for Existing Staff @ Rs. 25000 for 12 months</td>
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<td></td>
<td>GNM under NPCDCS Programme</td>
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<td>Honorarium for 2 GNM for 12 months at Distt. NCD Clinic</td>
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<td>Honorarium for 4 GNM for 12 months at District CCR &amp; Cancer Care Units</td>
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<td>Honorarium for GNM @ Rs. 18000/months at CHC NCD Clinics</td>
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<td>Honorarium for GNM @ Rs. 18900/month at CHC NCD Clinics</td>
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<td>Honorarium of Staff Nurse @ 18000/PM for each CHC (Population based screening in five districts and CoPD)</td>
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<td>GNM under NPHE Programme</td>
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<td>Honorarium for Nurse @ Rs. 21000 /month for 12 months at Distt. Hospital</td>
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<td>Honorarium for Nurse @ Rs. 20000 /month for 12 months at Distt. Hospital</td>
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<td>Nurse under NPHE Programme</td>
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<td>Technician @ 18,900 /months for 12 months under NPCDCS Programme at district NCD Clinic</td>
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<td>Technician @ 18,000 /months for 12 months at district NCD Clinic</td>
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<td>Technician @ 18,900 /months for 12 months at CHC NCD Clinics</td>
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<td>Technician @ 18,000 /months for 12 months at CHC NCD Clinics</td>
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<td>Laboratory Technicians Under RNTCP</td>
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<td>Laboratory Technicians for District Hospital and CHCs</td>
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<td>Radiographer / X Ray Technician</td>
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<td>Others (Psychiatric Nurse, Community Health Worker, PMW, TB HV)</td>
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<td>Doctor General Physician @ 60,000 P.M. for 12 months for NPCDCS programme</td>
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<td>Specialist- Cardiology/General Medicine @ 80,000 P.M. for 12 months</td>
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<td>Honorarium of General Physician at CHC NCD Clinics @ 60,000/month for 12 months under NPCDCS Programme</td>
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<td>Honorarium for New AYUSH @ Rs. 25200/month for 6 months</td>
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<td>Honorarium for MBBS @ Rs. 41675/month for 12 months</td>
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Page 10 of 17
<table>
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<td>B.30.9.4</td>
<td>Others (Cleaner, Security Guard and DEO)</td>
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<td>B.30.11</td>
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<td>Counsellor under Family Planning</td>
<td>5</td>
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<td>Honorarium of Counsellor at DRTBC under RNTCP</td>
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<td>Clinical Psychologist for Mental Health Programme</td>
<td>-</td>
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<td>Honorarium for Existing Staff @ Rs. 63000 for 12 months</td>
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<td>Honorarium of Existing Psychologist @ 2625,0/month for 12 Months</td>
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<td>Honorarium of Existing Psychologist @ 25000/month for 6 Months</td>
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<td>B.30.11.7</td>
<td>General Duty Attendant/ Hospital Worker (Incl. Cold Chain Handler)</td>
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<td>Honorarium of Hospital Attendants @ Rs. 7875/month for 12 months under NPHE Programme</td>
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<td>7,875.00</td>
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<td>Honorarium of Hospital Attendants @ Rs. 7,500/month for 12 months under NPHE Programme</td>
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<td>Honorarium of Sanitary Attendants @ Rs. 7875/month for 12 months under NPHE Programme</td>
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<td>7,875.00</td>
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<td>Physical</td>
<td>Unit Cost (in Rs.)</td>
<td>Frequency /Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>Honorarium of Sanitary Attendants @ Rs. 7,500/month for 12 months under NPHE Programme</td>
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<td>7,500.00</td>
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<td>Others (Audiometrics Asstt., Instructor for Hearing Impaired Children, Multi Task Worker, Field Worker)</td>
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<td>Honorarium of Multi Task Worker @ Rs. 12000/month for 12 month</td>
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<td>Rogi Sahayta Kendra</td>
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<td>B.30.13</td>
<td>Administrative Staff</td>
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<td>B.30.13.7</td>
<td>Case Registry Asstt for Mental Health Programme</td>
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<td>Honorarium for Existing Staff @ Rs. 10000 for 12 months</td>
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<td>Honorarium for New Staff @ Rs. 10000 for 4 months</td>
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<td>Honorarium to ICTC counsellors for Adolescent Health activities</td>
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<td>Honorarium of Counsellors under RKSK</td>
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<td>Honorarium of AH counselor DH level (1st &amp; 2nd phase) @ Rs. 14585 per month for 12 month</td>
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<td>Honorarium of AH counselor DH/MC &amp; CHC level @ 13891 per month for 12 month</td>
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<td>AH counselor @ Rs. 13230 per month for 12 month</td>
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<td>Honorarium of vacant AH counselorat DH/MC &amp; CHC level @ 12600 per month for 9 months</td>
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<td>B.30.18</td>
<td>Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)</td>
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<td>HRP identification and followup incentive for ANM</td>
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<td>Performance based incentive for ANM at HPDs only</td>
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<td>Other Incentives Schemes</td>
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<td>Performance based incentive under Maternal Health for LSCS at DHW / DCH in HPDs</td>
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<td>B.30.19.2</td>
<td>FRU Opratinalisation for Gynae and Anesthetist Specialist on call from Government Sector for NHPD &amp; HPDs</td>
<td>-</td>
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<td>FRU Opratinalisation for Gynae Specialist/ Surgeon on call from Private Sector for NHPD &amp; HPDs</td>
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<td>FRU Opratinalisation for Anesthetist Specialist on call from Private Sector for NHPD &amp; HPDs</td>
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<td>3,000.00</td>
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<td>Performance based Incentives to RMNCHA Counselors in Family Planning</td>
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<td>EPF (Employer’s contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</td>
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<td>Unit Cost (in Rs.)</td>
<td>Frequency /Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
</tr>
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<tr>
<td>C IMMUNISATION</td>
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<tr>
<td>C.1 RI strengthening project (Review meeting, Mobility support, Outreach services etc.)</td>
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<td>C.1.a Mobility Support for supervision for district level officers.</td>
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<td>C.1.d Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders</td>
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<td>C.1.e Quarterly review meetings exclusive for RI at block level</td>
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<td>7.34</td>
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<td>C.1.f Focus on slum &amp; underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)</td>
<td>-</td>
<td>-</td>
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<td>C.1.h Alternative vaccine delivery in hard to reach areas</td>
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<td>C.1.i Alternative Vaccine Delivery in other areas</td>
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<td>C.1.j To develop microplan at sub-centre level</td>
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<td>C.1.k For consolidation of micro plans at block level</td>
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<td>C.1.l POL for vaccine delivery from State to district and from district to PHC/CHCs</td>
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<td>C.1.m Consumables for computer including provision for internet access</td>
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<td>C.1.n Red/Black plastic bags etc.</td>
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<td>C.1.o Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket</td>
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<td>C.1.q State specific requirement</td>
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<td>C.1.r Teeka Express Operational Cost</td>
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<td>C.2 Salary of Contractual Staffs</td>
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<td>D National Iodine Deficiency &amp;Disorder Control Programme</td>
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<td>D6 Printing of format for ASHA</td>
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<td>National Disease Control Programme (NDCP)</td>
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<td>E INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)</td>
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<td>E.1 REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE</td>
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<td>E.1.4 State Consultant (Training)</td>
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<td>E.2 TRAINING</td>
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<td>E.4 OPERATIONAL COSTS</td>
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<td>E.4.1 MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU &amp; DSU on need basis</td>
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<td>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.</td>
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<td>F NVBDCP</td>
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<td>F.1 Malaria</td>
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<td>F.1.1 District VBD Consultant @ Rs.24039/month for 4 months</td>
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<td>F.1.1.b ASHA Incentive/ Honorarium</td>
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<td>F.1.1.d Monitoring , Evaluation &amp; Supervision &amp; Epidemic Preparedness including mobility &amp; NAMMIS and MPW monitoring incentive</td>
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<td>F.1.1.f Training / Capacity Building (@Rs 97230/batch as per RCH training norms)</td>
<td>-</td>
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<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>F.1.2</td>
<td>Dengue &amp; Chikungunya</td>
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<td>F.1.2.a(ii)</td>
<td>Sentinel surveillance Hospital recurrent</td>
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<td>F.1.2.c</td>
<td>Monitoring/supervision and Rapid response</td>
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<td>F.1.2.d</td>
<td>Epidemic preparedness</td>
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<td>F.1.2.f</td>
<td>Vector Control, environmental management &amp; fogging machine</td>
<td>-</td>
<td>-</td>
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<tr>
<td>F.1.2.h</td>
<td>Training / Workshop</td>
<td>-</td>
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<td>F.1.3</td>
<td>Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)</td>
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<td>F.1.3.a</td>
<td>Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI</td>
<td>-</td>
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<tr>
<td>F.1.3.d</td>
<td>Monitoring and supervision</td>
<td>-</td>
<td>-</td>
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<td>F.1.3.j</td>
<td>ICU Establishment in endemic districts</td>
<td>-</td>
<td>-</td>
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<td>F.1.3.m</td>
<td>ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College</td>
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<td>F.1.4</td>
<td>Lymphatic Filariasis</td>
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<tr>
<td>F.1.4.a</td>
<td>State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring &amp; supervision and mobility support for Rapid Response Team and contingency support (printing and IEC to be budgeted under B.10.6.9.d)</td>
<td>-</td>
<td>-</td>
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<td>F.1.4.b</td>
<td>Microfilaria Survey (@ Rs50000 each MDA district)</td>
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<td>F.1.4.c</td>
<td>Monitoring &amp; Evaluation (Post MDA assessment by medical colleges (Govt. &amp; private)/ICMR institutions) (@Rs.15000 each MDA district)</td>
<td>-</td>
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<td>F.1.4.d</td>
<td>Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers</td>
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<td>F.1.4.e</td>
<td>Honorarium for Drug Administrators including ASHAS and supervisors involved in MDA (@Appx drug distributor X Rs.600max)</td>
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<td>F.1.4.h</td>
<td>Post-MDA surveillance (for TAS passed districts only @ 70000per district)</td>
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<td>F.1.5</td>
<td>Kala-azar</td>
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<td>F.1.5</td>
<td>Case search/ Camp Approach</td>
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<td>F.1.5.a</td>
<td>Spray Pumps &amp; accessories</td>
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<td>Operational cost for spray including spray wages</td>
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<td>Mobility/POL/supervision</td>
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<td>Training for spraying</td>
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Sub total of NVBDCP: 4.84

**G**

**NLEP**

<p>| G.1. | Case detection &amp; Management | - | - | - | - |
| G.1.2 | Services in Urban Areas | - | - | - | 4.72 |
| G.1.3 | Extended ASHA involvement |                      |                   |                  |                                       |
| G.1.3.a | Sensitization for ASHA | 500 | 100.00 | 1 | 0.50 |
| 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 | 97 | 400.00 | 1 | 0.39 |
| G.1.3.b.iii | MB treatment Completion | 65 | 600.00 | 1 | 0.39 |</p>
<table>
<thead>
<tr>
<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/ Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency /Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<tr>
<td>G.2</td>
<td>DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS</td>
<td>500</td>
<td>300.00</td>
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<td>G.2.1</td>
<td>MCR</td>
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<td>G.2.3</td>
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<td>G.3.2.b</td>
<td>Contractual Staff at District level (All service delivery to be budgeted under B.30)</td>
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<td>G.3.2.b.i</td>
<td>District Leprosy consultant</td>
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<td>G.4.</td>
<td>Programme Management</td>
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<td>G.4.1</td>
<td>Travel Cost and Review Meeting</td>
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<td>G.4.1.b</td>
<td>Travel expenses - Contractual Staff at District level</td>
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<td>0.25</td>
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<td>G.4.3</td>
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<td>G.4.4</td>
<td>Consumables</td>
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<td>G.4.5</td>
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<td>G.5</td>
<td>Others: travel expenses for regular staff.</td>
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<td>20,000.00</td>
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<td>Sub total of NLEP</td>
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</table>

| H        | RNTCP       | - | - | - | 21.22 |
| H.2      | Laboratory Materials | - | - | - | 69.26 |
| H.3      | Honorarium/Counselling Charges | - | - | - | 0.97 |
| H.5      | Equipment Maintenance | - | - | - | 12.18 |
| H.6      | Training | - | - | - | 1.00 |
| H.7      | Vehicle Operation (POL & Maintenance) | - | - | - | 17.16 |
| H.10     | Medical Colleges (All service delivery to be budgeted under B.30) | - | - | - | 1.15 |
| H.11     | Office Operation (Miscellaneous) | - | - | - | 3.58 |
| H.12     | Contractual Services (All service delivery to be budgeted under B.30) | - | - | - | 117.06 |
| H.13     | Printing | - | - | - | 2.81 |
| H.16     | Procurement of Vehicles | - | - | - | 7.67 |
| H.18     | Patient Support & Transportation Charges | - | - | - | 9.08 |
| H.19     | Supervision and Monitoring | - | - | - | 4.39 |
| H.21     | EPF (Employer’s contribution) | - | - | - | - |
|          | Sub total of RNTCP | - | - | - | 266.53 |

<p>| 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 dept. 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 &amp; Other Health Staff working under the DMHP | - | - | - |
| J.1.3    | Targeted interventions at community level Activities &amp; 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 |</p>
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<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/ Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency/Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<tr>
<td>K</td>
<td>National Programme for the Healthcare of the Elderly (NPHCE)</td>
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<td>K.1</td>
<td>Recurring Grant-in-Aid</td>
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<td>District Hospital</td>
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<td>K.1.1.1</td>
<td>Machinery &amp; Equipment @ Rs.3.00 lakh per unit</td>
<td>150,000.00</td>
<td>12</td>
<td>1.50</td>
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<td>K.1.4</td>
<td>Sub-Centre</td>
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<td>K.1.4.1</td>
<td>Aids and Appliances @ Rs.0.30 lakh per Sub-Centre</td>
<td>15,000.00</td>
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<td>M</td>
<td>National Tobacco Control Programme (NTCP)</td>
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<tr>
<td>M.1</td>
<td>District Tobacco Control Cell (DTCC)</td>
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<td>M.1.1</td>
<td>Training/ Sensitization Prog.</td>
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<td>M.1.1.1</td>
<td>2 Orientation of Stakeholder organizations @ Rs. 54267 per Orientation</td>
<td>54,267.00</td>
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<td>Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders</td>
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<td>Other Trainings/Orientations - sessions incorporated in other's training</td>
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<td>School Programme</td>
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<td>M.1.2.1</td>
<td>Coverage of Public School</td>
<td>10,000.00</td>
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<td>10,500.00</td>
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<td>Coverage of Public School in other's school programme</td>
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<td>M.1.3</td>
<td>Flexible pool</td>
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<td>District level Coordination Committee</td>
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<td>M.1.3.4</td>
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<td>M.1.3.5</td>
<td>Misc./Office Expenses for all 75 districts and DEO for 14 Existing district @Rs. 12000/month for 12 months</td>
<td>455,120.00</td>
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<td>Manpower Support</td>
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<td>Honorarium of Existing District Consultant Rs. 40000/months for 12 months</td>
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<td>Honorarium of New District Consultant Rs. 40000/months for 6 months</td>
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<td>Social Worker</td>
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<td>Mobility Support @ Rs. 30000/month for 12 months</td>
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<td>Non-Recurring Grants</td>
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<td>M.1.5.1</td>
<td>Procurement of equipment @ Rs. 100000</td>
<td>100,000.00</td>
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<td>Tobacco Cessation Centre (TCC)</td>
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<td>M.2.1.1</td>
<td>Weekly FGD with the tobacco users @ Rs. 1000 per week</td>
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<td>Monthly meeting with the hospital staff @ 4000 per month</td>
<td>4,000.00</td>
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<td>Procurement of equipment for Setting and Running TCC @ 2,500,000</td>
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<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>0.2.1.2.1</td>
<td>Epidemiologist / Public Health Specialist @ 60,000 P.M. for 12 months</td>
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<td>60,000.00</td>
<td>12</td>
<td>7.20</td>
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<tr>
<td>0.2.1.2.1</td>
<td>Epidemiologist / Public Health Specialist @ 63,000 P.M. for 12 months</td>
<td>-</td>
<td>63,000.00</td>
<td>12</td>
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<tr>
<td>0.2.1.2.1</td>
<td>Epidemiologist / Public Health Specialist @ 63,000 P.M. for 12 months</td>
<td>-</td>
<td>63,000.00</td>
<td>12</td>
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<tr>
<td>0.2.1.2.2</td>
<td>District Programme coordinator</td>
<td>1</td>
<td>30,000.00</td>
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<td>Finance cum logistics consultant @ Rs. 31500/ month for 12 months</td>
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<td>31,500.00</td>
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<td>Data entry operator @ Rs. 12000 / months for 12 months for district NCD Cell</td>
<td>1</td>
<td>12,000.00</td>
<td>12</td>
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<td>0.2.1.2.4</td>
<td>Data entry operator @ Rs. 10000 / months for 12 months for district NCD Clinic</td>
<td>1</td>
<td>10,000.00</td>
<td>12</td>
<td>1.20</td>
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<td>0.2.1.2.4</td>
<td>Data entry operator @ Rs. 10000 / months for 12 months for CHC NCD Clinic</td>
<td>-</td>
<td>10,000.00</td>
<td>12</td>
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<td>0.2.2</td>
<td>Mobility, Miscellaneous &amp; Contingencies</td>
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<td>0.2.2.1.2</td>
<td>District NCD Cell</td>
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<td>Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 6 lacs</td>
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<td>600,000.00</td>
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<td>Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 3 lacs</td>
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<td>300,000.00</td>
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<td>0.2.2.1.3</td>
<td>District NCD Clinic</td>
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<td>0.2.2.1.3</td>
<td>Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1.00 lacs</td>
<td>1</td>
<td>100,000.00</td>
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<td>1.00</td>
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<td>0.2.2.1.3</td>
<td>Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 50.000 lacs</td>
<td>-</td>
<td>50,000.00</td>
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<td>0.2.2.1.4</td>
<td>Miscellaneous cost for commuciation, monitoring, TA, DA, POL, contingency etc. @ Rs. 1 lacs P.A. to 116 functional CHC &amp; Rs. 0.50 Lacs P.A. to 113 non-functional CHC</td>
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<td>-</td>
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<td>0.2.2.1.8</td>
<td>Patient referral cards</td>
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<td>0.2.2.1.8.i</td>
<td>PHC Level @ Rs. 2500/PHC</td>
<td>29</td>
<td>2,500.00</td>
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<td>0.73</td>
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<td>0.2.2.1.8.i</td>
<td>Sub-centre level</td>
<td>68</td>
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<td>0.2.5</td>
<td>Procurement of equipment @ Rs. 136300 for each sub-centre (Population based screening in 5 district &amp; CoPD)</td>
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<td>136,300.00</td>
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**Sub total of NPCDCS**

**Grand Total**

A-RMNCH+A Flexipool

B-Mission Flexipool

C-Routine Immunization Flexipool

D-National Iodine Deficiency &Disorder Control Programme

E-National Disease Control Programe

F-Non Communicable Programme

G-National Urban Health Mission *

*City wise allocation sheet is attached separately.*

**Grand Total**

4,832.34