# Physical & Financial Outlay Approved Under National Health Mission (NHM)

## Rampur - 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.

<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>Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities</td>
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<td>Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR</td>
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<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>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>
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Sub-total Family Planning: 133.26

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

A.4.1 Facility based services
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<th>FMR Code</th>
<th>Budget Head</th>
<th>Physical Numbers/ Units</th>
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<td>Travel reimbursement for DEIC manager @ Rs. 500 per day/visit for 12 days/month for 6 months (Existing and New)</td>
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<td>6 Days/6 weeks training of Nursing faculty, Tutor and NMT etc.</td>
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<td>One day orientation for MO / other staff DP under RBSK</td>
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Page 3 of 17
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<td>A.10.2</td>
<td>Strengthening of District society/ District Programme Management Support Unit</td>
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<td>Contractual Staff for DPMU recruited and in position</td>
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<td>Monitoring and Evaluation Officers for Mental Health Programme</td>
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<td>Honorarium for New DEIC manager’s @ Rs. 33000 per month for 6 months</td>
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<td>Quality Assurance Committees at Division/ District level</td>
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<td>A.10.2.8.5</td>
<td>A.10.2.8.5 Monitoring and Evaluation Officers for Mental Health Programme</td>
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<td>Honorarium for Existing Staff @ Rs. 21000 for 12 months</td>
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<td>Honorarium for Existing Staff @ Rs. 20000 for 12 months</td>
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<td>Honorarium for New Staff @ Rs. 20000 for 4 months</td>
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<td>Operational Expenses for BPMU</td>
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<td>A.10.7</td>
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<td>DPMU/District</td>
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<td>23.76</td>
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<td>Other Activities</td>
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<td>A.10.8.1</td>
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<td>Sub-total Programme Management</td>
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<td>Total of RCH</td>
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<td>918.88</td>
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</table>

**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

**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)

**B1.1.1.4.2** Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses

**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

**B1.1.3.1.2** MDR reporting by ASHA and Community

**B1.1.3.2** Incentive to ASHA under Child Health

**B1.1.3.2.1** Incentive for Home Based Newborn Care programme

**B1.1.3.2.5** Incentive for follow up of discharge SAM children from NRCs

**B1.1.3.2.8** Incentive for IDCF

**B1.1.3.3** ASHA Incentives under family planning (ESB/ PPIUCD/ Others)
<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>
</thead>
<tbody>
<tr>
<td>B1.1.3.3.1</td>
<td>ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)</td>
<td>3,005</td>
<td>150.00</td>
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<td>B1.1.3.3.2</td>
<td>ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)</td>
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<td>150.00</td>
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<td>B1.1.3.3.3</td>
<td>ASHA incentive under ESB scheme for promoting spacing of births</td>
<td>3,035</td>
<td>500.00</td>
<td>1</td>
<td>15.18</td>
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<td>B1.1.3.3.4</td>
<td>ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children</td>
<td>1,758</td>
<td>1,000.00</td>
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**B1.1.3.4 ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)**

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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>B1.1.3.4.2</td>
<td>Incentive for mobilizing adolescents and community for AHD @ Rs. 200 per AHD for 2 times</td>
<td>170</td>
<td>200.00</td>
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**B1.1.3.6 ASHA Incentives (other)**

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<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>
</thead>
<tbody>
<tr>
<td>B1.1.3.6.1</td>
<td>Incentives for routine activities</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,000.00</td>
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<tr>
<td>B1.1.3.6.4</td>
<td>Incentive to ASHA Facilitator</td>
<td>-</td>
<td>300.00</td>
<td>12</td>
<td>204.60</td>
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<td>B1.1.3.6.5</td>
<td>Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)</td>
<td>100</td>
<td>150.00</td>
<td>1</td>
<td>0.15</td>
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<tr>
<td>B1.1.3.6.6</td>
<td>Reimbursement of travel expenses for accompanying a women to facility for medical abortion</td>
<td>100</td>
<td>225.00</td>
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<td>0.23</td>
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**B1.1.3.7 Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc.)**

<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>B1.1.3.7.1</td>
<td>ASHA Divas/ Annual ASHA Samellan</td>
<td>-</td>
<td>-</td>
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<tr>
<td>B1.1.3.7.5</td>
<td>ASHA Uniform</td>
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**B1.5 Human Resources**

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<th>Frequency /Month</th>
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<tbody>
<tr>
<td>B1.5.1</td>
<td>HR at State Level (PM HR only)</td>
<td>-</td>
<td>-</td>
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<td>B1.5.2</td>
<td>HR at District Level (District Community Process Manager) (PM HR only)</td>
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<td>32,303.00</td>
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<td>3.88</td>
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<td>B1.5.3</td>
<td>HR at Block Level (PM HR only)</td>
<td>12</td>
<td>-</td>
<td>-</td>
<td>11.88</td>
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<td>B1.5.4</td>
<td>Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)</td>
<td>-</td>
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**Sub-Total of ASHA**

- 512.81

**B2 Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS**

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<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>CHCs</td>
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<td>Sub Centres</td>
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**Sub-Total of Untied Fund**

- 106.20

**B4 Hospital Strengthening**

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<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<tr>
<td>B4.4.1</td>
<td>Upgradation of CHCs, PHCs, Dist. Hospitals</td>
<td>-</td>
<td>-</td>
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<tr>
<td>B4.1.1.2</td>
<td>Upgradation/ Renovation of CBNAAT site and Establishing of DRTBC under RNTCP</td>
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**Sub-Total of Hospital Strengthening**

- 5.52

**B8 Panchayati Raj Institutions**

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<td>VHSNC Register</td>
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**Sub-Total of PRI**

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**B9 Mainstreaming of AYUSH**

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**Sub-Total of AYUSH**

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<td>Inter Personal Communication</td>
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<td>Health Education and Publicity for NIDDCP</td>
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<td>B.10.6.9</td>
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<td>B.10.6.9.a</td>
<td>IEC/BCC for Malaria</td>
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<td>Specific IEC/BCC for Lymphatic Filariasis at State, District,PHC, Sub-</td>
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<td>centre and village level including VHSC/GKs for community mobilization</td>
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<td>efforts to realize the desired drug compliance of 85% during MDA</td>
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<td>IEC/BCC/Advocacy for Kalaazar</td>
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<td>B.10.6.10</td>
<td>IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP</td>
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<td>WIFS report Format (36 format per Upper Primary school Inter College and AWC</td>
<td>128124</td>
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<td>NIPI report Format (36 format per Primary school)</td>
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<td>AFHS Cards for CHCS level Clinic (2000 Cards/clinic)</td>
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<td>Clinic)</td>
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<td>100.00</td>
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<td>0.03</td>
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<td>Printing of RBSK card and registers</td>
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<td>No. of children in AWCs</td>
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<td>Unit Cost (in Rs.)</td>
<td>Frequency /Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>Refrigerator &amp; operational cost under Cold chain management</td>
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<td>Consumables for ICTC/ PPTCT Centers</td>
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| Sub total of Procurement | 425.51 |

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<td>Others (Audiometrics Asstt., Instructor for Hearing Impaired Children, Multi Task Worker, Field Worker)</td>
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<td>B.30.13.7</td>
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<td>Honorarium of Counsellors under RKSK</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>Honorarium of AH counselor DH level (1st &amp; 2nd phase) @ Rs. 14585 per month for 12 months</td>
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<td>Other Incentives Schemes</td>
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<td>EPF (Employer’s contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</td>
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Sub total of Human Resource: 733.44
Total of Mission Flexipool: 1,944.96
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<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>C</td>
<td>IMMUNISATION</td>
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<td>RI strengthening project (Review meeting, Mobility support, Outreach services etc.)</td>
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<td>C.1.a</td>
<td>Mobility Support for supervision for district level officers.</td>
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<td>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.f</td>
<td>Focus on slum &amp; underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)</td>
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<td>C.1.h</td>
<td>Alternative vaccine delivery in hard to reach areas</td>
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<td>Alternative Vaccine Delivery in other areas</td>
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<td>For consolidation of micro plans at block level</td>
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<td>POL for vaccine delivery from State to district and from district to PHC/CHCs</td>
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<td>Consumables for computer including provision for internet access</td>
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<td>Red/Black plastic bags etc.</td>
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<td>Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket</td>
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<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>
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<td>Monitoring &amp; Evaluation (Post MDA assessment by medical colleges (Govt. &amp; private)/ICMR institutions) (@Rs.15000 each MDA district)</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>Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA (@Appx drug distributor X Rs.600max)</td>
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**G**

**NLEP**

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<td>Epidemiologist / Public Health Specialist @ 63,000 P.M. for 12 months</td>
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<td>63,000.00</td>
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<td>Epidemiologist / Public Health Specialist @ 63,000 P.M. for 12 months</td>
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<td>63,000.00</td>
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<td>0.2.1.2.2</td>
<td>District Programme coordinator</td>
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<td>30,000.00</td>
<td>12</td>
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<td>0.2.1.2.3</td>
<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>Finance cum logistics consultant @ Rs. 30000/ month for 12 months</td>
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<td>0.2.1.2.4</td>
<td>Data entry operator @ Rs. 12000 / months for district NCD Cell</td>
<td>-</td>
<td>12,000.00</td>
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<td>Data entry operator @ Rs. 10000 / months for district NCD Clinic</td>
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<td>10,000.00</td>
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<td>Data entry operator @ Rs. 10000 / months for CHC NDC Clinic</td>
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<td>0.2.2</td>
<td>Mobility, Miscellaneous &amp; Contingencies</td>
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<td>District NCD Clinic</td>
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<td>Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 6 lacs</td>
<td>-</td>
<td>600,000.00</td>
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<td>Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 3 lacs</td>
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<td>Miscellaneous cost for communication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1.00 lacs</td>
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<td>Miscellaneous cost for communication, 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>Patient referral cards</td>
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<td>PHC Level @ Rs. 2500/PHC</td>
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<td>Sub-centre level</td>
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<td>Procurement of equipment @ Rs. 136300 for each sub-centre</td>
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<td>(Population based screening in 5 district &amp; CoPD)</td>
<td>-</td>
<td>136,300.00</td>
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<td>Sub total of NPCDCS</td>
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<td>GRAND TOTAL (NCD)</td>
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<td>A-RMNCH+A Flexipool</td>
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<td>C-Routine Immunization Flexipool</td>
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<td>D-National Iodine Difficiency &amp; Disorder Control Programme</td>
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<td>E-National Disease Control Programe</td>
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<td>F-Non Communicable Programme</td>
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<td>G-National Urban Health Mission *</td>
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<td>Grand Total</td>
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* City wise allocation sheet is attached separately.