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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.
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<td>Orientation of Member of District advisory Committee at Divisional Level</td>
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<td>A.7.2.9</td>
<td>Capacity building of DGCS, CJM, District officers, Nodal Officers, Ultrasound Owners, ASHA and AWWs workshop at Districts and Block level</td>
<td>1</td>
<td>10,000.00</td>
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Sub-total PNDT activities 2.17

A.8 Human Resources

A.8.1 Contractual Staff & Services

A.8.1.1 ANMs, Supervisory Nurses, LHV

A.8.1.1.1 ANMs

A.8.1.1.1.a Honorarium of ANMs (New) 0 11,550.00 6 -

A.8.1.1.1.f Honorarium of ANMs (Existing) 64 11,550.00 12 44.35

A.8.1.1.2 Staff Nurses

A.8.1.1.2.a Honorarium of SNs (New) 3 19,060.00 6 3.43

A.8.1.1.2.g Staff Nurse-NRC

Old, SNs @19060/Month for 12 months 4 19,060.00 12 9.15

New, SNs @18150 per Month 0 18,150.00 6 -

A.8.1.1.2.f Staff Nurse-SNCU

Existing Staff Nurse Honorarium @ Rs.19060/- p.m. for 12 months 3 19,060.00 12 6.86

New Staff Nurse Honorarium @ Rs.18150/- p.m. for 6 months 5 18,150.00 6 5.45

A.8.1.1.2.d Staff Nurse-NBSU

Staff Nurse Honorarium @ Rs.18150/- p.m. (For 6 Months) 6 18,150.00 12 13.07

A.8.1.1.2.h Human Resource Pediatric Intensive Care unit (PICU)

Staff Nurses Honorarium @ Rs. 18,150 per months for 12 months 0 18,150.00 12 -

A.8.1.2 Laboratory Technicians

A.8.1.2.1 Honorarium of Laboratory Technician -

A.8.1.3 Specialists

A.8.1.3.1 Honorarium of Contractual Gynaecologists/Surgeons 1 80,000.00 12 9.60

A.8.1.3.3 Anesthetists

A.8.1.3.3.b Honorarium of Contractual Anesthetists 0 80,000.00 12 -

A.8.1.3.5 Specialists for CH (Pediatrician etc) in SNCU, NBSU, NRC

A.8.1.3.5.d Existing @ 78650/month for 12 Months 0 78,650.00 12 -

A.8.1.3.5.c New Peadiatrician Honorarium @ Rs.71500/- p.m. for 6 months 3 71,500.00 6 12.87

A.8.1.3.7 Dental surgeons and dentists -

A.8.1.3.7.a Honorarium of Dental Surgeon 4.79

A.8.1.5 Medical Officers

A.8.1.5.2 Honorarium of Medical Officers (New) 9 41,580.00 2 7.48

A.8.1.5.6 MOs for SNCU, NBSU, NRC etc

Old, MO @41580 per Month 1 41,580.00 12 4.99

New, Mo@39600 Per Month 0 39,600.00 6 -

A.8.1.7 Human Resource Pediatric Intensive Care unit (PICU)

Existing, MO Honorarium @ Rs/41580/ Month for 12 Months 0 41,580.00 12 -

New, MO Honorarium @ Rs. 39600 /Month for 6 Months 0 39,600.00 6 -
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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>
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<td>A.8.1.7.2</td>
<td>Honorarium of X-Ray Technician for 12 months</td>
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<td>A.8.1.7.4</td>
<td>RBSK teams (Exclusive mobile health team &amp; DEIC Staff)</td>
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<td>A.8.1.7.4.1</td>
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<td>Honorarium of RMNCH/FP Counselors @ Rs.10760/- for 12 months</td>
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<td>A.8.1.7.5.4</td>
<td>SBA Trained ANMs @17325 per Month for 12 months</td>
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<td>SBA Trained ANMs/SNs at APHCs/PHCs starting from 16th Delivery every month</td>
<td>1100</td>
<td>300.00</td>
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<td>A.8.1.7.8</td>
<td>Staff for Training Institutes/ SIHFW/ Nursing Training</td>
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<td>A.8.1.8</td>
<td>SBA Trained ANMs at L1 SCs from 6th delivery every month</td>
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<td>FRU Operationalization for Gyna &amp; anaesthetist specialist on call from govt sector for NHPDs &amp; HPDs</td>
<td>80</td>
<td>3,000.00</td>
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<td>FRU Operationalization Gynaecologists specialist on call for NHPDs &amp; HPDs</td>
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<td>A.8.1.10.5</td>
<td>Performance based Incentives to RMNCH+A Counsellors in Family Planning @ Rs.50/ client</td>
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<td>Old, Cook @7500 per Month for 12 months</td>
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<td>New, Cook @7500 per Month for 6 months</td>
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<td>7,500.00</td>
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<td>A.8.1.11.f.4</td>
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<td>Old, Caretaker @6400 per Month for 12 months</td>
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<td>A.8.1.11.f.7</td>
<td>Cleaner</td>
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<td>A.8.1.11.f.8</td>
<td>Old, Cleaner @6400 per Month for 12 months</td>
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<td>New, Cleaner @6400 per Month for 6 months</td>
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<td>A.8.1.11.f.11</td>
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<td>A.8.1.11.f.12</td>
<td>Existing CL/WA Honorarium @ Rs. 6400/month for 12 months</td>
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<td>A.8.1.11.f.15</td>
<td>Old DEO Honorarium @ Rs.12000/- p.m. for 12 months</td>
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<td>New DEO Honorarium @ Rs.12000/- p.m. for 6 months</td>
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<td>A.8.1.11.f.18</td>
<td>Ward Aaya/Sweeper Honorarium @ Rs. 6400/Month for 6 months</td>
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<td>A.9</td>
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<td>A.9.3</td>
<td>Maternal Health Training</td>
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<td>A.9.3.1</td>
<td>Training Motivation and follow up visit</td>
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<td>A.9.3.3</td>
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<td>ANM Training on new ANC guidelines and HRPs</td>
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<td>Block Level</td>
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<td>A.9.10</td>
<td>Training (Nursing)</td>
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<td>A.9.10.1</td>
<td>Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.</td>
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<td>New Training Institutions/School</td>
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<td>Orientation meeting-Block level</td>
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<td>A.9.12</td>
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<td>RBSK Training -Training of Mobile health team – technical and managerial (5 days)</td>
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<td>A.10.2</td>
<td>Contractual Staff for DPMSU recruited and in position</td>
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Sub Total of Mainstreaming of AYUSH 146.46

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Sub Total IEC 62.92

| B.11     | Recurring support of 18 BCTV | | | | |
| B.11.2.5 | Recurring support of 18 BCTV | 0 | | | |

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<td>Nurse Mentor Programme and Establishment of Mini Skill Lab</td>
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BAHRAICH.xlsx
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**Sub Total Innovation**: 103.52
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<tr>
<td>B.16.2.7.1</td>
<td>Medicine for Mobile health team</td>
<td>28</td>
<td>5,000.00</td>
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<td>B.16.2.8</td>
<td>Drugs &amp; supplies for AYUSH</td>
<td>36</td>
<td>100,000.00</td>
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<td>B.16.2.10</td>
<td>Blood Bags for 93 functional Blood Bank</td>
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<td></td>
<td>For Diagnostics Kits for 93 functional blood bank</td>
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<td><strong>Sub Total of Procurement</strong></td>
<td></td>
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<td>233.76</td>
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<td>B.18</td>
<td>New Initiatives/ Strategic Interventions</td>
<td></td>
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<tr>
<td>B.18.2</td>
<td>Ca Cx Screening</td>
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<td>8.8</td>
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<tr>
<td>B18.4</td>
<td>7+ Strategy</td>
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<td></td>
<td>Family Planning</td>
<td></td>
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<td>No of District Level Govt. COT @ Rs.30000/month for 12 months</td>
<td>1</td>
<td>30,000.00</td>
<td>12</td>
<td>3.60</td>
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<td>Extra Incentive for Interval Sterilization @ Rs.260/case</td>
<td>1589</td>
<td>260.00</td>
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<td>Extra Incentive for NSV @ Rs.310/- case</td>
<td>10</td>
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<td><strong>Sub Total of New Initiatives</strong></td>
<td></td>
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<td>B22</td>
<td>Support Services</td>
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<td>B22.3</td>
<td>Support Strengthening NVBDCP</td>
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<td>Honorarium of Staff-At BRD Medical College</td>
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<td>Honorarium of Staff for 100 Bedded JE/AES Ward -At BRD Medical College</td>
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<td>Increment of Existing HR Calculated @ 5%</td>
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<td><strong>Sub of Support Service</strong></td>
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<tr>
<td>B.23</td>
<td>Other Expenditures (Power Backup, Convergence etc)</td>
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<tr>
<td>B.23.1</td>
<td>POL for Generators - District level Hospitals</td>
<td>2</td>
<td>35,000.00</td>
<td>12</td>
<td>8.40</td>
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<td>B.23.2</td>
<td>POL for Generators - CHCs/PHCs</td>
<td>14</td>
<td>17,500.00</td>
<td>12</td>
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<td></td>
<td><strong>Sub Total of Power Backup</strong></td>
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<td></td>
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<td>37.80</td>
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<td>B.24</td>
<td>Collaboration with Medical Colleges and Knowledge partners</td>
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<td>Budget Head</td>
<td>Physical Numbers/ Units</td>
<td>Unit Cost (in Rs.)</td>
<td>Frequency/ Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>B.25</td>
<td>National Programme for Prevention and control of deafness</td>
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<td>B.25.1</td>
<td>Recurring Grant-in-aid</td>
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<td>B.25.1.3</td>
<td>Manpower at District level</td>
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<td>B.25.1.3.a</td>
<td>ENT Surgeon @Rs.80,000/-pm</td>
<td>0</td>
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<td>B.25.1.3.b</td>
<td>Audiologist@Rs.30,000/-pm</td>
<td>2.1</td>
<td></td>
<td>2.10</td>
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<td>B.25.1.3.c</td>
<td>Audiometric Assistant@Rs.15,000/-pm</td>
<td>1.05</td>
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<td>1.05</td>
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<td>B.25.1.3.d</td>
<td>Instructor for Hearing Impaired Children @Rs.15,000/-pm</td>
<td>1.05</td>
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<td>1.05</td>
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<td>B.25.2</td>
<td>Non recurring Grant-in-aid</td>
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<tr>
<td>B.25.2.1</td>
<td>Training@Rs.10 lakh/ Distt. for 7 level training</td>
<td>2</td>
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<td>B.25.2.1.b</td>
<td>District Hospital @Rs.20 lakh/ Distt.</td>
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<td>B.25.2.1.c</td>
<td>CHC/Sub-Divisional Hospital @Rs.50,000/- Kit</td>
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<td>B.25.2.1.d</td>
<td>PHC@Rs.15,000/- kit</td>
<td>0</td>
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<tr>
<td>B.29</td>
<td>National Programme for Prevention and Control of Fluorosis</td>
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<td>B.29.2.1</td>
<td>Honorarium of Consultant</td>
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<td>B.29.2.2</td>
<td>Honorarium of Lab Technician</td>
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<td>11,000.00</td>
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<td>B.29.2.4</td>
<td>Health Education and Publicity</td>
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<tr>
<td></td>
<td>Medical Management including treatment Surgery and rehab-suplumetation of vitamins &amp; minerals</td>
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<tr>
<td></td>
<td>Sub Total of Fluorosis</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Total of Mission Flexipool</td>
<td></td>
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<td>1,438.92</td>
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<tr>
<td>C</td>
<td>IMMUNISATION</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>C.1</td>
<td>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</td>
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<tr>
<td>C.1.a</td>
<td>Mobility Support for supervision for district level officers.</td>
<td>1</td>
<td>250,000.00</td>
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<td>2.50</td>
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<td>C.1.c</td>
<td>Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.</td>
<td>145054</td>
<td>10.00</td>
<td>14.51</td>
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<td>C.1.e</td>
<td>Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders</td>
<td>56</td>
<td>500.00</td>
<td>0.28</td>
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<tr>
<td>C.1.f</td>
<td>Quarterly review meetings exclusive for RI at block</td>
<td>8808</td>
<td>75.00</td>
<td>6.61</td>
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<td>C.1.g</td>
<td>Focus on slum &amp; underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) Rs. 450/- per session for 4 session and Rs. 300/- contingency.</td>
<td>36</td>
<td>2,100.00</td>
<td>0.76</td>
<td></td>
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<tr>
<td>C.1.h</td>
<td>Mobilization of children through ASHA or other mobilizers</td>
<td>33792</td>
<td>150.00</td>
<td>50.69</td>
<td></td>
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<td>C.1.i</td>
<td>Alternative vaccine delivery in hard to reach areas</td>
<td>6612</td>
<td>150.00</td>
<td>9.92</td>
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<tr>
<td>C.1.j</td>
<td>Alternative Vaccine Delivery in other areas</td>
<td>27180</td>
<td>75.00</td>
<td>20.39</td>
<td></td>
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<tr>
<td>C.1.k</td>
<td>To develop microplan at sub-centre level</td>
<td>345</td>
<td>100.00</td>
<td>0.35</td>
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<td>C.1.l</td>
<td>For consolidation of micro plans at block level/PHC @ Rs. 1000/- and District level @ Rs.2000/-</td>
<td></td>
<td></td>
<td>0.16</td>
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<tr>
<td>C.1.m</td>
<td>POL for vaccine delivery from State to district and from district to PHC/CHCs</td>
<td>1</td>
<td>150,000.00</td>
<td>1.50</td>
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<tr>
<td>C.1.n</td>
<td>Consumables for computer including provision for internet access</td>
<td>1</td>
<td>400.00</td>
<td>12</td>
<td>0.05</td>
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<tr>
<td>C.1.o</td>
<td>Red/Black plastic bags etc.</td>
<td>33792</td>
<td>6.00</td>
<td>2.03</td>
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<td>C.1.p</td>
<td>Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket @ Rs. 1200/- for 2 Buckets</td>
<td>16</td>
<td>1,200.00</td>
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<td>C.1.q</td>
<td>Safety Pits</td>
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<td>5,250.00</td>
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<td>FMR Code</td>
<td>Budget Head</td>
<td>Physical Numbers/Units</td>
<td>Unit Cost (in Rs.)</td>
<td>Frequency/Month</td>
<td>Total Budget Allocation (Rs. in Lakhs)</td>
</tr>
<tr>
<td>----------</td>
<td>------------------------------------------------------------------------------</td>
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<td>-------------------</td>
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<tr>
<td>C.1.r</td>
<td>State specific requirement</td>
<td></td>
<td></td>
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<td></td>
<td>Funds for annual maintenance operation of WIC/WIF at state and division level</td>
<td>0</td>
<td>40,000.00</td>
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<td>Electricity bill for WIC/WIF at state and division level</td>
<td>0</td>
<td>100,000.00</td>
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<td></td>
<td>POL for generators &amp; operational expenses at divisional vaccine storage and state vaccine store</td>
<td>0</td>
<td>200,000.00</td>
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<td></td>
<td>POL for generators &amp; operational expenses at district level vaccine storage points and other cold chain points</td>
<td>1</td>
<td>120,000.00</td>
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<td>AEFI Kits</td>
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<td>0.17</td>
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<td>C.1.s</td>
<td>Teeka Express Operational Cost</td>
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<td>C.2</td>
<td>Salary of Contractual Staffs</td>
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<td>C.2.2</td>
<td>Honorarium for Computer Assistants support for District level</td>
<td>1</td>
<td>12,127.00</td>
<td>12</td>
<td>1.46</td>
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<td>C.3</td>
<td>Training under Immunisation</td>
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<td>C.3.1</td>
<td>District level Orientation training including Hep B, Measles &amp; JE (wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs &amp; other staff (as per RCH norms)</td>
<td>10</td>
<td>46,200.00</td>
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<td>C.3.2</td>
<td>Three day training including Hep B, Measles &amp; JE (wherever required) of Medical Officers of RI using revised MO training module</td>
<td>0</td>
<td>65,600.00</td>
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<td>C.3.4</td>
<td>Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers</td>
<td>0.00</td>
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<td>C.3.5</td>
<td>One day training of block level data handlers by DIOs and District cold chain officer</td>
<td>16</td>
<td>500.00</td>
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<td>0.08</td>
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<td>C.4</td>
<td>Cold chain maintenance</td>
<td></td>
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<td>Cold chain maintenance for CHC/PHC @ Rs. 750/- per unit</td>
<td>18</td>
<td>750.00</td>
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<td>Cold chain maintenance for District level @ Rs. 1500/- per district</td>
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<td>15,000.00</td>
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<td>C.5</td>
<td>ASHA Incentive</td>
<td>74898</td>
<td>150</td>
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<td>112,347</td>
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<td></td>
<td>Mobility support for outreach areas for 25 districts</td>
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<td>26.11</td>
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<td></td>
<td>Mobility support for HRG/ construction sites</td>
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<td>Sub Total of RI</td>
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<td>256.99666</td>
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<td>D</td>
<td>National Iodine Deficiency Disorders Control Programme (NIDDCP)</td>
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<td>D.3</td>
<td>Health Education and Publicity</td>
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<td>GRAND TOTAL (A+B+C+D)</td>
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<td>National Disease Control Programme (NDCP)</td>
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<tr>
<td>E</td>
<td>INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)</td>
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<td>E.1</td>
<td>REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE</td>
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<td>E.1.9</td>
<td>District Epidemiologists</td>
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<td>E.1.10</td>
<td>District Microbiologist at District labs</td>
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<td>E.1.11</td>
<td>District Data Manager</td>
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<td>E.1.12</td>
<td>Data Entry Operator*</td>
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<td>E.1.13</td>
<td>Others if any (pl specify)</td>
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<tr>
<td>E.2</td>
<td>TRAINING</td>
<td></td>
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<td>E.2.3</td>
<td>Hospital Pharmacists/Nurses Training (1 day)</td>
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<td>E.3</td>
<td>LABORATORY SUPPORT</td>
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<td></td>
<td>District Public Health Laboratory Strengthening</td>
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<tr>
<td>FMR Code</td>
<td>Budget Head</td>
<td>Physical Numbers/Units</td>
<td>Unit Cost (in Rs.)</td>
<td>Frequency/Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>E.3.5</td>
<td>Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.</td>
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<td>E.4</td>
<td>OPERATIONAL COSTS</td>
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<td>E.4.1</td>
<td>MOBILITY: Travel Cost, POL, mobility cost at SSU &amp; DSU on need basis</td>
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<td>0.80</td>
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<td>E.4.2</td>
<td>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>
<td></td>
<td>2.10</td>
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<tr>
<td>Sub Total of IDSP</td>
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<td>F.1.1</td>
<td>Malaria</td>
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<td>F.1.1.a</td>
<td>Contractual Payments</td>
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<td>F.1.1.a.iv District VBD Consultant 18 nos. (Non-Project States) @ Rs 22895 pm for 6 months (Rs 1.37 lakhs per consultant per year)</td>
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<td>F.1.1.a.vii VBD Consultant 1 no. (preferably entomologist) @ Rs 22500 p.m. for 6 months</td>
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<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 (16 districts only)</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 (16 districts only)</td>
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<td>Frequency/ Month</td>
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<td>Incentive to ASHA</td>
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<td>Incentive for Case detection by ASHA/AWW/Volunteers etc. diagnosis @ Rs. 250 per case</td>
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<td>Improved case management</td>
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<td>Cost of MCR / Protective footwear @ Rs.300/-</td>
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<td>Amount for Aids/ appliances/ self care kits/ patient welfare items etc.</td>
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<td>No. of RCS to be paid for as Support to govt. institutions for RCS @5000/-</td>
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<td>Mass media, Outdoor media, Rural media, Advocacy media</td>
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<td>Monitoring, Supervision and Evaluation System improved</td>
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<td>Travel Cost and Review Meeting</td>
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<td>Total Budget Allocation (Rs. in Lakhs)</td>
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<td>Contractual Staff at District &amp; block level</td>
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<td>Travel expenses for regular staff for specific programme / training need, awards etc</td>
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<td>HR increment calculated @ 5% for above approvals</td>
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**Non Communicable Disease Control Programme (NCD)**

<p>| I        | National Programme for Control of Blindness (NPCB) |                       |                   |                 |                                       |
| I.1      | Recurring Grant-in aid                            |                       |                   |                 | -                                     |
| I.1.1    | Reimbursement for cataract operation for NGO and private practitioners as per NGO norms @Rs.1000/- | |                   |                 | 17.31                                 |
| I.1.1A   | Assistance for consumables/drugs/medicines to the Govt./District Hospital for cat sx etc. @ Rs.450/- per case | |                   |                 | 6.30                                  |
| I.1.2    | Other Eye Diseases                               |                       |                   |                 | -                                     |
| I.1.3    | Screening and free spectacles to school children @ Rs.275/- per case |                       |                   |                 | 6.47                                  |
| I.1.4    | Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case |                       |                   |                 | 1.74                                  |</p>
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<th>Unit Cost (in Rs.)</th>
<th>Frequency/ Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<td>I.1.5</td>
<td>Recurring GIA to Eye Bank @ Rs.2000/- per pair (Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs.1000/- per pair)</td>
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<td>Non Recurring Grant-in-Aid</td>
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<td>I.2.2</td>
<td>Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh</td>
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<td>I.2.3</td>
<td>For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh</td>
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<td>For Eye Bank Rs.25 lakh</td>
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<td>I.3</td>
<td>Contractual Man Power</td>
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<td>I.3.1</td>
<td>Ophthalmic Surgeon@ Rs.60,000/- p.m.*</td>
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<td>Ophthalmic Assistant @ Rs.12,000/- p.m.*</td>
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<td>Eye Donation Counsellors @ Rs.15000/- p.m.*</td>
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<td>Data Entry Operator @Rs.8,000/- p.m. for district level</td>
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<td>Other activities (if any, pls. specify)</td>
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<td>National Mental Health Programme (NMHP)</td>
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<td>Honorarium of Existing Human Resource</td>
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<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>K.1.1</td>
<td>District Hospital</td>
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<td>K.1.1.1</td>
<td>Machinery &amp; Equipment @ Rs.1.50 lakh per unit</td>
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<td>K.1.1.2</td>
<td>Drugs &amp; Consumable @ Rs. 5 Lacs to existing district &amp; Rs.3 Lacs to New Districts</td>
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<td>K.1.1.3</td>
<td>Training of doctors and staff from CHCs and PHCs @ Rs.0.40 lakh per unit</td>
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<td>Public Awareness &amp; IEC @ Rs.1 lakh per unit</td>
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<td>Consultant Medicine (2) @ Rs. 80000 P.M. for 12 months against filled post &amp; 3 month against Vacant Post</td>
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<td>K.1.1.7</td>
<td>Nurse (6) @ Rs. 20,000 P.M. for 12 months against filled post &amp; 3 month against Vacant Post</td>
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<td>Physiotherapist 1 @ Rs.20,000 p.m.</td>
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<td>Hospital Attendants 2 @ Rs.7500 p.m.</td>
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<td>Sanitary Attendants 2 @ Rs.7500 p.m.</td>
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<td>Training @ Rs. 30,000 (Refer list for No. of CHC)</td>
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<td>Rehabilitation Worker 1 @ Rs.18,000 p.m.</td>
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<td>Training &amp; IEC @ Rs.0.30 lakh per PHC</td>
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<td>K.1.4.1</td>
<td>Aids and Appliances @ Rs.0.30 lakh per Sub-Centre</td>
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<td>K.2</td>
<td>Non-Recurring Grant-in-Aid</td>
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<td>K.2.1</td>
<td>District Hospital</td>
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<td>K.2.1.1</td>
<td>Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit</td>
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<td>K.2.1.2</td>
<td>Machinery &amp; Equipment @ Rs.7.00 lakh per unit</td>
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<td>HR Increment @ 5% (Refer HR increment calculation sheet)</td>
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<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>M.1 District Tobacco Control Cell (DTCC)</td>
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<td>M.1.1 Training/ Sensitization Prog.</td>
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<td>M.1.2 SBCC/IEC campaign</td>
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<td>M.1.5 Flexible pool</td>
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<td>M.1.6 Manpower Suppot</td>
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<td>M.1.6.3 Mobility Support</td>
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<td>M.1.7 Non-Recurring Grants</td>
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<td>M.1.7.1 Procurement of Office Equipment @ 1,00,000</td>
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<td>M.2 Tobacco Cessation Centre (TCC)</td>
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<td>M.2.1 Training &amp; Outreach</td>
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<td>O National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)</td>
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<td>E-National Disease Control 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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* The budget given FMR Code B.16.1.6.3.1 for Equipments of RBSK Team is only an allocation. This budget is to be utilized after receiving guidelines and rates from State Head Quarter.

* * City wise allocation sheet is attached separately.