



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



DISTRICT-MATHURA

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

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH				
A.1	MATERNAL HEALTH				
A.1.3	Janani Suraksha Yojana / JSY				-
A.1.3.1	Home deliveries	20	500.00		0.10
A.1.3.2	Institutional deliveries	0			-
A.1.3.2.a	Rural	23299	1,400.00		326.19
A.1.3.2.b	Urban	1743	1,000.00		17.43
A.1.3.2.c	C-sections	50	8,000.00		4.00
A.1.3.3	Administrative Expenses				18.17
A.1.3.4	Incentives to ASHA	17772	600.00		106.63
	Total JSY				472.52
A.1.4	Maternal Death Review (60% of exp. Mat. death)	61	300.00		0.18
A.1.5	Other strategies/activities (please specify)				
A.1.5.2	Printing of Formats for MDR	11	1,500.00		0.17
A.1.5.3	Alternate month district MDR Review	6	5,000.00		0.30
A.1.5.4	Quarterly Divisional MDR Review	0	25,000.00		-
A.1.5.8	Identification of HRP's - Incentive for ANM	3500	200.00		7.00
A.1.5.9	Tracking of HRP's for Institutional deliveries - Incentive for ASHA	3500	300.00		10.50
	Total				17.97
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram				0.00
	Drugs and consumables				-
A.1.6.1	Expected No. of Beneficiaries	58344			-
	Budget for Drugs and consumable				245.69
A.1.6.2	Diagnostic	58344	200.00		116.69
A.1.6.4	Total beneficiaries of ND(80%) & CSs(100%)	16650			
	Budget Allocated for Diet (Rs. In Lakhs)				34.30
	Sub Total of JSS K				396.69
	Sub Total of Maternal Health				887.36
A.2.	CHILD HEALTH				
A.2.2	Facility Based Newborn Care/FBNC				
A.2.2.1	SNCU Operational Cost				11.00
A.2.2.1.1	SNCU Data management	1	160,000.00	1	1.60
A.2.2.2	NBSU	1	5,000.00	1	0.05
A.2.5	Operational Cost of NRC @ Rs. 65000/month	0			7.8
A.2.7	Micronutrient Supplementation Programme				
	Joint planning meeting of Health and ICDS at District Level @ 2 per district	2	5,000.00		0.10
	Joint planning meeting of Health and ICDS at block Level (Rs 75/-participant X 40participant/block(health and ICDS)X no of blocks X 2 meetings /yr	20	3,000.00		0.60
	Mobility support for monitoring of biannual rounds (3 session days) District level	2	5,000.00		0.10
	Mobility support for monitoring of biannual rounds (3 session days) Block level	20	5,000.00		1.00
	District level inauguration of BSPM @ Rs 10000/round/district	2	10,000.00		0.20
A.2.8	Child Death Review	-			-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
Sub-total Child Health					22.45
A.3 FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods				
A.3.1.1	Female sterilization camps @ Rs. 3500/camp	129	3,500.00		4.52
A.3.1.2	NSV camps @ Rs. 3500/camp	2	3,500.00		0.07
A.3.1.3	Budget for Female Interval Sterilization Compensation @ Rs.2000/-Per Case in Public Sector-(In Rs.)	9516	2,000.00		190.32
	Budget for Post Partum Female Sterilization Compensation, @ Rs.3000/-Per Case in Public Sector-(In Rs.)	160	3,000.00		4.80
A.3.1.4	Budget for Male Sterilization Compensation @ Rs.2700/-Per Case in Public Sector -(In Rs.)	45	2,700.00		1.22
A.3.2	Spacing Methods				
A.3.2.2	Total Budget Allocated for Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) @ Rs 20/-	24800	20.00		4.96
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	1000	150.00		1.50
A.3.2.5	Orientation/Review of ASHA/ANM/AWW for scheme for HDC, ESB, PTK				
	District level	1	10,000.00	1	0.10
	Block level Quarterly	10	10,000.00	4	4.00
A.3.2.6	Dissemination of FP manuals and guidelines	1	20,000.00	1	0.20
A.3.3	Budget for POL for Mobility to Surgeons team for FDS Camps @ Rs.1000/ camp	129	1,000.00		1.29
A.3.5.1	Orientaion workshop, QAC meeting at distirct level-Quarterly	1	2,000.00	4	0.08
A.3.5.2	FP Review Meeting at Divisional level-Quarterly	0	20,000.00	4	-
A.3.5.3	Performance reward	1	50,000.00		0.50
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.):				
	District level	1	100,000.00		1.00
	Block Level	10	10,000.00		1.00
A.3.5.5	Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)				
A.3.5.5.1	Printing of FP Manuals, Guidelines, etc.	0			
	Sterilization Register @ Rs.150/Register	26	150.00	-	0.04
	IUCD Register @ Rs.150/- Register	218	150.00	-	0.33
	PPIUCD Registers @ Rs.150/-Register	6	150.00	-	0.01
	Injectable Registers @ Rs.150/Register	10	150.00	-	0.02
	Counseling Register @ Rs.150/-Register (3 per Counselor)	6	150.00	-	0.01
	Consent Form ,Medical Record Checkklist,Posoot Operatiive Instructiionn Card,Ssterilization Certificate for Sterilization@ Rs 5/-Unit	54100	5.00		2.71
A.3.5.5.2	Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR				-
	District Level NSV Satisfied Client Meet @Rs.20000/- District	0	20,000.00		-
	Block Level Panch Sarpanch Sammellan @Rs.10000/- Block	0	10,000.00		-
A.3.5.5.3	RMNCHA Counselling Corners @ Rs.35,000/-	0	35,000.00		-
A.3.5.5.6	World NSV Week				
	District level	1	25,000.00		0.25
	Block level	10	10,000.00		1.00
	Govt. COT at Divisions level for FP Services				-
	Divisional Govt. COT @ Rs.50000/month for 12 month	0	5,000.00	12	-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
A.3.5.5.8	Extra Incentive for Female Interval Sterilization in Public Sector.-(20% of 80% ELA) @ Rs. 130 per case	1903	130.00		2.47
	Extra Incentive for Male Sterilization in Public Sector-(40% ELA) @ Rs. 155 per case	18	155.00		0.03
Sub-total Family Planning					222.41
A.4	ADOLESCENT HEALTH / RSK (Rashtriya Kishore Swasthya Karyakram)				
A.4.1	Facility based services				
A.4.1.1	Orientation meetings-HPD Districts	0	9000	1	-
	Review meetings at District level-Quarterly	1	5000	4	0.20
A.4.1.2	Establishment of new clinics at DH/Medical college level	0	50,000.00		-
A.4.1.4	Operating expenses for existing clinics	0			-
	DH & MC level Existing AFHS clinics	2	600.00	12	0.14
	DH & MC level AFHS clinics (New)	0	600.00	6	-
	CHC level Existing AFHS clinics	0	400.00	12	-
	PHC level existing AFHS clinics	0	200.00	12	-
A.4.1.5	Mobility support for AH counsellors at MC/ DH level AH Clinic at @ Rs 1000 per month for 06 month	2	1,000.00	6	0.12
	Mobility support for Existing AH counsellors at CHC level AH Clinic at @ Rs 1000 per month for 06 month	0	1,000.00	6	-
A.4.5.7	WIFS Register	6724	100.00		6.72
A.4.5.8	NIPI Register	6045	100.00		6.05
A.4.5.9	WIFS Reporting Formats	107496	0.50		0.54
Sub-total Adolescent Health					13.77
A.5	RBSK				
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)				
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept seperately)				-
	One meeting @ Rs. 500 per block for microplan	10	500.00		0.05
	One orientation meeting for RBSK software	10	90.00		0.01
A.5.1.3	Mobility support for Mobile health team	20	30,000.00	12	72.00
A.5.1.4	Operational cost of DEIC				0
A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)				0
A.5.1.7	Spectacle for children	663	275.00		1.82
A.5.1.10	Monitoring Meeting at District level	1	5,000.00	3	0.15
Sub-total RBSK					74.03
A.7	PNDT Activities				
A.7.1	Support to PNDT cell				-
	Honorarium of Divisional Level Data Assistant @ Rs. 18743 per month for 12 months	0	18,743.00	12	-
	Honorarium of District Level Data Assistant @ Rs. 11025 per month for 12 months	1	11,025.00	12	1.32
	Contingency at Divisional level for PCPNDT Cell	0	10,000.00	1	-
	Contingency at District level for PCPNDT Cell	1	5,000.00	1	0.05
A.7.2.2	Visit of Divisional level Inspection Committee (Including TA/DA)	0	10,000.00	1	-

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A.7.2.5	Orientation of Member of District advisory Committee at Divisional Level	0	200,000.00	1	-
A.7.2.9	Capacity building of DGCS, CJM, District officers, Nodal Officers, Ultrasound Owners, ASHA and AWWs workshop at Districts and Block level				
	District level	1	10,000.00	1	0.10
	Block level	10	5,000.00	1	0.50
Sub-total PNDT activities					1.97
A.8	Human Resources				
A.8.1	Contractual Staff & Services				
A.8.1.1	ANMs, Supervisory Nurses, LHVs				
A.8.1.1.1	ANMs				
A.8.1.1.1.a	Honorarium of ANMs (New)	2	11,550.00	6	1.39
	Honorarium of ANMs (Existing)	2	11,550.00	12	2.77
A.8.1.1.1.f	Honorarium of ANMs (New)	13	11,550.00	6	9.01
	Honorarium of ANMs (Existing)	58	11,550.00	12	80.39
A.8.1.1.2	Staff Nurses				
A.8.1.1.2.a	DH				-
A.8.1.1.2.b	Honorarium of SNs (New)	0	19,060.00	6	-
	Honorarium of SNs (Existing)	50	19,060.00	12	114.36
A.8.1.1.2.f	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	-
	Staff Nurse-SNCU				
	Exiting Staff Nurse Honorarium @ Rs.19060/- p.m. for 12 months	0	19,060.00	12	-
	New Staff Nurse Honorarium @ Rs.18150/- p.m. for 6 months	8	18,150.00	6	8.71
	Staff Nurse-NBSU				
	Staff Nurse Honorarium @ Rs.18150/- p.m. (For 6 Months)	3	18,150.00	12	6.53
A.8.1.1.2.g	Human Resource Pediatric Intensive Care unit (PICU)				
	Staff Nurses Honorarium @ Rs. 18,150 per months for 12 months	0	18,150.00	12	-
A.8.1.2.1	Laboratory Technicians				
A.8.1.2.1.a	Honorarium of Laboratory Technician				10.40
A.8.1.3	Specialists				
A.8.1.3.1.b	Honorarium of Contractual Gynaecologists/Surgeons	3	80,000.00	12	28.80
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	-
	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 Surgen				20.11
A.8.1.5	Medical Officers				
A.8.1.5.2	Honorarium of Medical Officers (New)	0	41,580.00	2	-
	Honorarium of Medical Officers (Existing)	2	41,580.00	12	9.98
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.8.1.5.7	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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	Medical Officer/Training Coordinator, Honorarium at Medical College				
	Old,Trg. Coord. @41580/month for 12 Month	0	41,580.00	12	-
	New, Trg. Coord.@39600/month for 6 Month	0	39,600.00	6	-
A.8.1.7.2	Honorarium of X-Ray Technician for 12 months				5.20
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)				
	MOs- AYUSH/MBBS				-
	Honoraria Existing MBBS	1	41,675.00	12	5.00
	Honoraria New MBBS	3	37,800.00	6	6.80
A.8.1.7.4.1	Honoraria - BDS	3	40,516.00	12	14.59
	Honoraria - AYUSH (Existing)	25	27,783.00	12	83.35
	Honoraria - AYUSH recruited upto March 16	8	26,460.00	12	25.40
	Honoraria - AYUSH New	0	25,200.00	6	-
	Staff Nurse	0			-
	Honoraria - Staff Nurse	20	19,100.00	12	45.84
A.8.1.7.4.2	ANM				
	Honoraria - ANMs (Existing)	0	11,576.00	12	-
	Honoraria - ANM (Recruited upto March 16)	0	11,025.00	12	-
	Honoraria - ANM (New)	0	10,500.00	6	-
	Paramedical	0			-
	Honoraria - Paramedical	20	13,753.00	12	33.01
A.8.1.7.4.3	Pharmacists	0			
	Honoraria - Pharmacist (Existing)	0	14,884.00	12	-
	Honoraria - Pharmacist (Recruited upto March 16)	0	14,175.00	12	-
	Honoraria - Pharmacist (New)	0	13,500.00	6	-
	Sub Total RBSK mobile teams	0			-
A.8.1.7.5	Others				
A.8.1.7.5.1	Honorarium of RMNCH/FP Counselors @ Rs.10760/- for 12 months	2	10,760.00	12	2.58
	Adolescent Health counselors				-
A.8.1.7.5.2	AH counselors at DH level (1st & 2nd phase)	2	13,891.00	12	3.33
	AH counselors DH level of 3rd phase	0	13,230.00	12	-
	AH counselors at DH/MC level (New)	0	12,600.00	12	-
	AH counsellors at CHC level	0	13,230.00	6	-
	Nutritionist	0			-
A.8.1.7.5.4	Old, Nutrist. @17325 per Month for 12 months	1	17,325.00	12	2.08
	New, Nutrist. @16500 per Month for 6 months	0	16,500.00	6	-
	HR for Cold Chain	0			-
	Honorarium of Cold Chain Handlers at Division level	0	11,430.00	12	-
	Honorarium of Cold Chain Handlers at District level	1	11,430.00	12	1.37
A.8.1.7.7	Honorarium of Technician (Reifeigator Machenic) at Division level	0	19,060.00	12	-
	Technician (Reifeigator Machenic) at District level	0	19,060.00	12	-
	Honararium of Vaccince Stroe Keeper at Division level	0	25,410.00	12	-
	Honararium of Vaccince Van Driver at Division level	0	19,060.00	12	-
	HR for Blood Bank Storage/Unit				
	Man Power Support at 89 Blood Banks				26.00
	Man Power Support at 118 Blood Storage Centre				9.60
	Manpower support of 18 BCTV				0.00
A.8.1.7.8	Staff for Training Institutes/ SIHFV/ Nursing Training				0
	Incentive/ Awards etc. to SN, ANMs etc.				-
A.8.1.8	SBA Trained ANMs at L1 SCs from 6th delivery every month	0	300.00		-
	SBA Trained ANMs/SNs at APHCs/PHCs starting from 16th Delivery every month	0	300.00		-
	SBA Trained ANMs/SNs at Non FRU CHCs/BPHCs starting from 51st Delivery every month	0	300.00		-

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	Incentives for EMOC teams at below District level starting from 6th CS every month @Rs 3000/CS	0	3,000.00		-
A.8.1.9	Honorarium of Data Entry Operator at DH				0.92
A.8.1.10	Other Incentives Schemes (Pl.Specify)				
A.8.1.10.1	Fixed difficult area Incentive	0			-
A.8.1.10.2	FRU Operationalization for Gynae & anaesthetist specialist on call from govt sector for NHPDs & HPDs	80	3,000.00		2.40
A.8.1.10.3	FRU Operationalization Gynaecologists specialist on call for NHPDs & HPDs	40	4,500.00		1.80
A.8.1.10.4	FRU Operationalization anaesthetist specialist on call for NHPDs & HPDs	80	3,000.00		2.40
A.8.1.10.5	Performance based Incentives to RMNCH+A Counsellors in Family Planning @ Rs.50/ client	80	50.00		0.04
A.8.1.11	Support Staff for Health Facilities				
	HR-NRC				-
	Cook				
	Old, Cook @7500 per Month for 12 months	1	7,500.00	12	0.90
	New, Cook @7500 per Month for 6 months	0	7,500.00	6	-
	Care Taker				
	Old, Caretaker @6400 per Month for 12 months	1	6,400.00	12	0.77
	New, Caretaker @6400 per Month for 6 months	0	6,400.00	6	-
	Cleaner				
	Old, Cleaner @6400 per Month for 12 months	1	6,400.00	12	0.77
	New, Cleaner @6400 per Month for 6 months	0	6,400.00	6	-
	HR-SNCU				
	Cleaner/ Ward Ayah/Security Guard				
	Existing CL/WA Honorarium @ Rs. 6400/monty for 12 months	0	6,400.00	12	-
	New CL/WA/SG Honorarium @ Rs. 6400/month for 6 month	9	6,400.00	6	3.46
	Data Entry Oprator				
	old DEO Honorarium @ Rs.12000/- p.m. for 12 months	0	12,000.00	12	-
	New DEO Honorarium @ Rs.12000/- p.m. for 6 months	1	12,000.00	6	0.72
	Human Resource Pediatric Intencive Care unit (PICU)				
	Ward Aaya/Sweeper Honorarium @ Rs. 6400/Month for 6 months	0	6,400.00	6	-
	Sub-total HR				597.78
A.9	TRAINING				
A.9.1	Skill lab				-
A.9.1.3	Training Motivation and follow up visit				0
A.9.3	Maternal Health Training				-
A.9.3.1.4	Training of ANMs / LHVs in SBA				-
A.9.3.7	Other maternal health training (please specify)				-
A.9.3.7.1	MDR training of District and Block level officials	2	22,950.00		0.46
A.9.3.7.5	ANM Training on new ANC guidelines and HRPs				-
	District level	2	29,300.00		0.59
	Block Level	10	31,050.00		3.11
A.9.10	Training (Nursing)				-
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.	0	4,300,000.00		-
A.9.10.2	New Training Institutions/School	1	152,000.00		1.52
	National Dewarming Day				
A.9.11.3	Orientaion meeting-District level	1	5000	2	0.10
	Orientaion meeting-Block level	10	7500	2	1.50
A.9.12	RBSK training				-
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)				0

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	Sub-total Training				7.27
A.10	PROGRAMME MANAGEMENT				
A.10.2	Contractual Staff for DPMSU recruited and in position				
A.10.2.1	District Programme Manager	1	39,690.00	12	4.76
A.10.2.2	District Accounts Manager	1	32,303.00	12	3.88
A.10.2.3	District Data Manager	1	22,050.00	12	2.65
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	0			-
	Honorarium of RKSK Coordinator	0	25,000.00	9	-
A.10.2.5	Accountants	0			-
A.10.2.6	Data Entry Operators	0			-
A.10.2.7	Support Staff (Kindly Specify)	1	8,269.00	12	0.99
A.10.2.8.1	Operational Cost for DPMU unit	1	89,250.00	12	10.71
A.10.2.8.5	DEIC Managers	1	33,000.00	10	3.30
A.10.3	Strengthening of Block PMU				
A.10.3.1	Block Programme Manager				29.11
A.10.3.2	Block Accounts Manager		12,128.00	12	14.55
A.10.3.7.1	Operational Cost for BPMU unit	10	15,000.00	12	18.00
A.10.6	Concurrent Audit system				
	Monthly Concurrent Audit	1	4,500.00	12	0.54
	Block Specific Work	10	500.00	12	0.60
A.10.7	Mobility Support, Field Visits				
A.10.7.2	DPMU/District	2	30,000.00	12	7.20
A.10.7.3	BPMU/Block	10	30,000.00	12	36.00
A.10.8.1	Vehicles for Divisional / AD office	0	30,000.00	12	-
	Sub-total Programme Management				132.29
	Total of RMNCH+A				1,959.32
B	Additionalities under NRHM (Mission Flexible Pool)				
B1	ASHA				
B1.1.1.3	Supplementary training for ASHAs				
B1.1.1.3.1	TOT of ASHA Trainer- I round (at RHFWTC) Batch cost+Equipment+Module+ Monitoring Visit				-
B1.1.1.3.2	TOT of ASHA Trainers -II Round (at RHFWTC)				-
B1.1.1.4	Post training support and supervision				
B1.1.1.4.1	Supervision costs by ASHA facilitators (12 months)				45.00
	Supervision costs by ASHA facilitators (6 months)				-
B1.1.1.4.2	Monthly review Meeting of ASHA Sangini with BCPM				1.35
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)				
B1.1.3.1	ASHA incentives under Maternal Health				
B1.1.3.1.2	Maternal Death Audit Information	110	200.00		0.22
B1.1.3.2	Incentive to ASHA under Child Health				
B1.1.3.2.1	Incentive for Home Based Newborn Care programme	48798	250.00		122.00
B1.1.3.2.4	Incentive for referral of SAM cases to NRC @ Rs.50/Case	240	50.00		0.12
B1.1.3.2.5	Incentive for follow up of discharge of SAM children from NRCs @ Rs. 100/ for 4 Follow up	240	100.00		0.24
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)				
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	1000	150.00	-	1.50

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
B1.1.3.3.2	ASHA incentive under ESB scheme for promoting spacing of births @ 500/- per ASHA/client	600	500.00	-	3.00
	Spacing for 2 years after marriage @ 500/- per ASHA/client	200	500.00	-	1.00
B1.1.3.3.3	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children @ Rs. 1000 per client	600	1,000.00	-	6.00
B1.1.3.6	ASHA Incentives (other)				
B1.1.3.5.3	ASHA incentive for NDD for 2 round	1788	100.00	2	3.58
B1.1.3.6.1	Amount to be released for 12 months for Routine activities (4 month incentive for ASHAs those are yet to be placed)				204.88
B1.1.3.6.4	Incentive to ASHA Facilitator (12 Months)				2.70
B1.1.3.6.5	Reimbursement of travel expenses for accompanying a woman to facility for surgical abortion (MVA/EVA) @ Rs.150/-per case	100	150.00		0.15
B1.1.3.6.6	Reimbursement of travel expenses for accompanying a woman to facility for medical abortion (MMA) @ Rs.225/-per case	100	225.00		0.23
B1.1.3.6.9	ASHA Torch (NO. of ASHA +AF) @ Rs. 262.20				4.88
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)				
B1.1.3.7.2	ASHA Payment Voucher, Payment Register and VHIR 1.@ Rs. 25/ASHA, 2.@Rs.50/AF, 3.@Rs.150/block for ASHa master payment register, 4.@Rs.174.5/ASHA/B1.1.3.7.2				3.62
B1.1.3.7.4	ASHA SAREE (TA/DA for Attending monthly meeting) No. of ASHA+AF @ Rs.450				8.38
B1.1.5.1	Honorarium of Regional Coordinator				-
B1.1.5.2	Honararium of District Community Process Manager	1	32,303.00	12	3.88
B1.1.5.3	Honararium of Block Community Process Manager	10	12,000.00	12	14.40
B1.1.5.4	Mobility cost for ARC/AMG				-
	AMG cost	1	10,000.00	1	0.10
	Quarterly BCPM meeting at Divisional Head Quarter @ rs. 500/BCPM/qtr.				-
Sub Total of ASHA					427.22021
B.2	Untied Fund				
B2.3	CHCs				26.96
B2.4	PHCs				20.90
Sub Total of Untied Fund					47.8586
B9	Mainstreaming of AYUSH				
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)				
B.9.1.1	DH	1	29,106.00	12	3.49
B.9.1.2	FRUs	3	29,106.00	12	10.48
B.9.1.3	Non FRU SDH/ CHC	15	29,106.00	12	52.39
B.9.1.4	24 X 7 PHC	1	29,106.00	12	3.49
B.9.1.5	Non- 24 X 7 PHCs/ APHCs	4	29,106.00	12	13.97
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)				
B.9.2.1	DH	0	10,914.75	12	-
B.9.2.2	FRUs	0	10,914.75	12	-
B.9.2.3	Non FRU SDH/ CHC	4	10,914.75	12	5.24
B.9.2.4	24 X 7 PHC	0	10,914.75	12	-
B.9.2.5	Non- 24 X 7 PHCs	3	10,914.75	12	3.93

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
	Panchkarma Unit Lokbabdhu Rajnarayna Joint Hospital, Lucknow				
B.9.2.6	Honararium of Panchkarma Technician (1Male and 1 Female)	0	10,000.00	12	-
	Honorarium of Panchkarma Attendent	0	8,000.00	12	-
	Lumpsum amount for Sweeper (Safai Karmi)				0
B9.3	Other Activities (Excluding HR)				
B9.3.1	Contingency AYUSH wings	1	20,000.00		0.20
B9.3.3	Establishment of Panchkarma Unit				0
B9.3.4	Construction of AYUSH Wing	0	3,000,000.00		-
	Sub Total of Mainstreaming of AYUSH				93.19
B10	IEC-BCC NRHM				
	Girls Child Day				
B.10.3.5	Division level	0	50,000.00	1	-
	Block level	10	10,000.00	1	1.00
B.10.7	Printing activities (please specify)				
B.10.7.1	SM booklet @Rs 20.00 for all ANCs	72776	20.00		14.56
	MCP card @ Rs 10 for all ANCs	72776	10.00		7.28
B.10.7.4	Other printing				
B.10.7.4.1	IEC-BCC Material for NDD				
	IEC material, poster, banner @ Rs. 14000 per block for 2 round	10	14000	2	2.80
	Teaching and community hand bills/pumphlets and check list @ Rs. 14000 per block for 2 round	10	14000	2	2.80
	5 Fipchart per block @ Rs. 200 per Flip chart(one time)	50	200	1	0.10
	AWW and Teacher hand out @ Rs. 7 each for 2 round	4195	7	2	0.59
	ASHA hand out @ Rs. 2 each for 2 round	1788	2	2	0.07
	AFHC cards				
B.10.7.4.2	For DH & MC level Existing AFHS clinics	2	0.50	2000	0.02
	For CHC level Existing AFHS clinics	0	0.50	2000	-
	For PHC level existing AFHS clinics	0	0.50	2000	-
	AFHC Register (3 register per clinic)	6	150.00	1	0.01
	Printing of RBSK card and registers	0			
B.10.7.4.3	MHT Register for AWC	676	100.00	1	0.68
	MHT Register for School (Class-1 to 12)	217	100.00	1	0.22
	RBSK Format (microplan, reporting) @ Rs. 3000/ per block	10	3,000.00	1	0.30
	RBSK card for children of AWC and School				
	AWC (Twice in year)	338164	1.20		4.06
	School (Class 1 to 12)	108727	0.75		0.82
	Sub Total IEC				35.29
B.11					
B.11.2.5	Recurring support of 18 BCTV				0
B14	Innovations (if any)				
B14.6	Religious and Community Leaders Meet @ Rs. 10000/District/meeting	1	10,000.00		0.10
B14.11	Rogi Sahayata Kendra @ Rs. 664200 including 5% increment in HR cost				-
B14.12	AAA Platform - Monitoring & Microplanning meeting for frontline workers				-
	Nurse Mentor Programme and Establishment of Mini Skill Lab				

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
B14.19	Honoraum of Naurse Mentor (Existing)	0	38,588.00	12	-
	Honoraum of Naurse Mentor for 12 montys (New)	0	36,750.00	12	-
	Honoraum of Naurse Mentor fro 10 months (New)	0	36,750.00	10	-
B14.22	Training Strategy for Village Health and Nutrition Days (VHNDs)				5.83
B14.25	Free Transport Facilities to PLHIV(People Living with HIV) for treatment				
	On ART cost				6.44
	PRE ART Cost				1.18
B14.29	KAYAKALP' Award Scheme				
	Training for Swachha Bharat Abhiyan				
	Awareness cum Internal Assessors Training Workshop @ Rs. 33000/District				0.33
	District level Hospital Rs. 20000/District				0.20
	CHC level	2	15,000.00		0.30
	PHC level	2	6,000.00		0.12
	Internal Assessment				
	District level Hospital (Quarterly)	3	2,000.00	4	0.24
	CHC level (Quarterly)	2	1,000.00	4	0.08
	PHC level (Quarterly)	2	500.00	4	0.04
	Peer Assessment				
	District level Hospital	3	25,000.00		0.75
	CHC level	2	10,000.00		0.20
	PHC level	2	5,000.00		0.10
B14.33	Matritwa Saptah				
	District level activities @Rs 50000	1	50,000.00		0.50
	Mobility support @ Rs 17600/block	10	17,600.00		1.76
	Printing of formats, reports and HRP register @ 50/ANM	253	50.00		0.13
	IEC Support				
	District level	1	2,500.00		0.03
	Block Level	10	25,000.00		2.50
	hoarding 5/dist & 1/FRU & 1/block @ Rs. 2000/-	19	2,000.00		0.38
B14.34	Gestational Diabetes Mallitius Pilot - 18 districts				
	Glucometer @ 1 /ANM+2/Block+2 additional	0	3,000.00		-
	Procurement of Glucose 75mg,(2*all ANCs+24*5%GDMs)	0	25.00		-
	Insulin 9 vials *5% ANCs	0	50.00		-
	with syringe (900 units/+18 syringes)	0	20.00		-
B14.35	Misoprost Distribution for Home Deliveries				
	Printing of registers @ Rs50.00 each				-
	Budget for Tab Mesoprostol procurement in Lakh				-
	ASHA Incentive @ Rs.100.00 each case in Lakh				-
	Block level ANM/ ASHAs training @ 23650/ in Lakh				-
District Orientation meeting @Rs 20000, in Lakh				-	
Sub Total Innovation					21.19
B15	Planning, Implementation and Monitoring				
B15.2	Quality Assurance				
B15.2.2	Division Level Human Resource	0			
	Honarium of Existing Divisonal Consultant -Quality @ Rs. 45000/month for 10 months	0	45,000.00	10	-
	Honarium of Vacant Divisonal Consultant -Quality @ Rs. 45000/month for 2 months	0	45,000.00	2	-
	Honararium of Existing Divisonal Consultant -Public Health @ Rs.45000/PM for 10 Months	0	45,000.00	2	-
	Honararium of Vacant Divisonal Consultant -Public Health @ Rs.45000/PM for 2 Months	0	45,000.00	10	-
	Data Entry Operator @Rs 12000/PM for 2 Month (~New Position)	0	12,000.00	2	-
	District Level Human Resource				

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
	Honorarium of Existing District Consultant -Quality @ Rs. 40000/month for 10 months	0	40,000.00	10	-
	Honorarium of Vacant District Consultant -Quality @ Rs. 40000/month for 2 months	1	40,000.00	2	0.80
	Honararium of Existing Hospital Quality Manager @ Rs.35000/PM for 10 Months	0	35,000.00	10	-
	Honararium of Vacant Hospital Quality Manager @ Rs.35000/PM for 2 Months	1	35,000.00	2	0.70
	Data Entry Operator @ Rs 12000/PM for 2 Month (~New Position)	1	12,000.00	2	0.24
B15.2.4	Review meetings				
B15.2.4.2	Division	0	5,000.00		-
	District	2	2,000.00		0.04
B15.2.5.2	Monitoring and Supportive Supervision Visits-Divisional QUA (10 visits per month) for 6 months	0	1,800.00		-
	Monitoring and Supportive Supervision Visits-District QUA (10 visits per month) for 6 months	60	1,200.00		0.72
	Office Equipments-District & Division				
	Division Level				
	Office Equipment @ Rs.3.5 Lac/Division				-
B15.2.5.5	Operational cost @ Rs.17000/-PM for 10 Month				0
	District Level				
	Office Equipment @ Rs.3.5 Lac/District	0	350,000.00	1	-
	Operational cost @ Rs.14000/-PM for 10 Month	1	14,000.00	10	1.40
B15.2.5.6	Operational Cost for District Hospitals	0	2,000.00		-
	Sub Total Quality Assurance				3.90
B15.3	Monitoring and Evaluation				
B15.3.1	HMIS				
B15.3.1.2	Data Entry Operators at Block level				15.28
B15.3.1.3.1	HR and Infrastructure for 100% service updation on HMIS/MCTS Portal				4.64
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level				0.36
B15.3.1.6	Printing of HMIS Formats				0.56
B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan				0.61
B15.3.2.7	Internet Connectivity through LAN / data card				0.92
B15.3.2.8	Procurement & Installation of VSAT (Capex)				1.56
B15.3.2.12	Other office expenditure				2.04
B15.3.2.13	Printing of RCH Registers				0.34
	Sub Total of HMIS				26.31
B.16	PROCUREMENT				
B16.1	Procurement of Equipment				
	Equipments for Blood Banks/ BSUs				
B16.1.1.1	Equipments For Blood banks/ BCSUs				0
	Equipments For BSUs				7.3
B16.1.2	Procurement of equipment: CH				
B16.1.2.7	Procurement of NRC Computer/Printer/UPS/Data Card @ Rs. 60000/NRC	1	60,000.00	0	0.60
B16.1.2.8	Procurement of Computer/Printer/UPS/Data Card -SNCUs for VJB Female Hospital Lucknow				0
B16.1.2.9	Procurement of Equipments for SNCUs for VAB Female Hospital lucknow				0
B16.1.6	Equipments for RKSK & RBSK				
B16.1.6.1	Equipments for AFHCs	0	7,000.00	1	-
B16.1.6.3.1	Equipment for Mobile health teams	0			
*	No. of Vision Chart (2 chart per team)	40	700		0.28
	No. of weighing scale (1 per team)	20	1000		0.20
	No. of height scale standing (1 per team)	20	10000		2.00
B.16.2	Procurement of Drugs				
B.16.2.2.2	Procurement of drugs under child health (Vitamin A for BSPM) No. of Bottles	13071	58.00		7.58

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
B.16.2.4	Supplies for IMEP				
B.16.2.4.1	Biomedical waste management - District level				15.73
B.16.2.4.2	Biomedical waste management - CHC/PHC level	12	13,109.00	12	18.88
B.16.2.4.3	Cleaning/washing, house-keeping and laundry management - District level				49.85
B.16.2.4.4	Cleaning/washing, house-keeping and laundry management - CHC/PHC level				23.69
B.16.2.4.7	Cleanliness of Sub Centers for 6 months	261	500.00	6	7.83
B.16.2.5.2	Replenishment of ASHA Drug Kit @300/ Working ASHA				5.00
B.16.2.6	National Iron Plus Initiative (Drugs&Supplies)				
B.16.2.6.1	Children (6m - 60months)				
B.16.2.6.1.a	IFA Syrup (@Rs7.99paisa/50mlBottel)	309516	7.99		24.73
B.16.2.6.2	Children 5 - 10 years				
B.16.2.6.2.a	IFA tablet small Pink (45mg) @ Rs. 0.182 per tablet, 32 tablet per child)	58266	5.82		3.39
B.16.2.6.2.b	Albendazole Tablets	69109	0.78	2	1.08
B.16.2.6.3	WIFS (10-19 years)				
B.16.2.6.3.a	IFA Tablet large blue 100 mg tablet @ Rs. 1.41 per 10 tablet for 12 months	110508	7.33		8.10
B.16.2.6.3.b	Albendazole Tablets				
	For Adolescent Girls and boys (School going)	39618	0.78	2	0.62
	For Adolescent Girls (out of School)	70890	0.78	2	1.11
B.16.2.7	Drugs & supplies for RBSK				
B.16.2.7.1	Medicine for Mobile health team	20	5,000.00		1.00
B.16.2.8	Drugs & supplies for AYUSH	23	100,000.00		23.00
B.16.2.10	Blood Bags for 93 functional Blood Bank				3.62
	For Diagnostics Kits for 93 functional blood bank				2.81
Sub Total of Procurement					208.39
B.18	New Initiatives/ Strategic Interventions				
B.18.2	Ca Cx Screening				0
B18.4	7+ Strategy				
	Family Planning				
	No of District Level Govt. COT @ Rs.30000/month for 12 month	0	30,000.00	12	-
	Extra Incentive for Interval Sterilization @ Rs.260/case	0	260.00		-
	Extra Incentive for NSV @ Rs.310/- case	0	310.00		-
Sub Total of New Initiatives					-
B22	Support Services				
B22.3	Support Strengthening NVBDCP				
	Honorarium of Staff-At BRD Medical College				0
	Honorarium of Staff for 100 Bedded JE/AES Ward -At BRD Medical College				0
	Increment of Existing HR Calculated @ 5%				0
Sub of Support Serveces					-
B.23	Other Expenditures (Power Backup, Convergence etc)				
B.23.1	POL for Generators - District level Hospitals	3	35,000.00	12	12.60
B.23.2	POL for Generators - CHCs/PHCs	10	17,500.00	12	21.00
Sub Total of Power Backup					33.60
B.24	Collaboration with Medical Colleges and Knowledge partners				

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
B.25	National Programme for Prevention and control of deafness				
B.25.1	Recurring Grant-in-aid				-
B.25.1.3	Manpower at District level				-
B.25.1.3.a	ENT Surgeon @Rs.80,000/-pm	0			-
B.25.1.3.b	Audiologist@Rs.30,000/-pm	2.1			2.10
B.25.1.3.c	Audiometric Assistant@Rs.15,000/-pm	1.05			1.05
B.25.1.3.d	Instructor for Hearing Impaired Children @Rs.15,000/-pm	1.05			1.05
B.25.2	Non recurring Grant-in-aid				-
B.25.2.1	Training@Rs.10 lakh/ Distt. for 7 level training	4.75			4.75
B.25.2.1.b	District Hospital @Rs.20 lakh/ Distt.	20			20.00
B.25.2.1.c	CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	1.76			1.76
B.25.2.1.d	PHC@RS.15,000/- kit	5.44			5.44
	National Programme for Prevention and control of deafness				36.15
B.29	National Programme for Prevention and Control of Fluorosis				
B.29.2.1	Honorarium of Consultant	1	40,000.00	6	2.40
	Honorarium of Lab Technician	1	11,000.00	6	0.66
B.29.2.2	Health Education and Publicity				3.00
B.29.2.4	Medical Management including treatment Surgery and rehab-supplumetation of vitamins & minrals				6.00
	Sub Total of Fluorisis				12.06
	Total of Mission Flexipool				945.16
C	IMMUNISATION				
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				
C.1.a	Mobility Support for supervision for distict level officers.	1	250,000.00		2.50
C.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	81639	10.00		8.16
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	40	500.00		0.20
C.1.f	Quarterly review meetings exclusive for RI at block	6160	75.00		4.62
C.1.g	Focus on slum & 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.	312	2,100.00		6.55
C.1.h	Mobilization of children through ASHA or other mobilizers	24712	150.00		37.07
C.1.i	Alternative vaccine delivery in hard to reach areas	4940	150.00		7.41
C.1.j	Alternative Vaccine Deliery in other areas	19772	75.00		14.83
C.1.k	To develop microplan at sub-centre level	208	100.00		0.21
C.1.l	For consolidation of micro plans at block level/PHC @ Rs. 1000/- and District level @ Rs.2000/-				0.12
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	1	150,000.00		1.50
C.1.n	Consumables for computer including provision for internet access	1	400.00	12	0.05
C.1.o	Red/Black plastic bags etc.	24712	6.00		1.48
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket @ Rs. 1200/- for 2 Buckets	12	1,200.00		0.14
C.1.q	Safety Pits	5	5,250.00		0.26
	State specific requirement				

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
C.1.r	Funds for annual maintenance operation of WIC/WIF at state and division level	0	40,000.00		0.00
	Electricity bill for WIC/WIF at state and division level	0	100,000.00		0.00
	POL for generators & operational expenses at divisional vaccine storage and state vaccine store	0	200,000.00		0.00
	POL for generators & operational expenses at district level vaccine storage points and other cold chain points	1	120,000.00		1.20
	AEFI Kits				0.12
C.1.s	Teeka Express Operational Cost				-
C.2	Salary of Contractual Staffs				
C.2.2	Honorarium for Computer Assistants support for District level	1	12,127.00	12	1.46
C.3	Training under Immunisation				
C.3.1	District level Orientation training including Hep B, Measles & JE (wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff (as per RCH norms)	5	46,200.00		2.31
C.3.2	Three day training including Hep B, Measles & JE (wherever required) of Medical Officers of RI using revised MO training module)	0	65,600.00		0.00
C.3.4	Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers	0.00	-	-	0.26
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer	14	500.00		0.07
C.4	Cold chain maintenance				
	Cold chain maintenance for CHC/PHC @ Rs. 750/- per unit	15	750.00		0.11
	Cold chain maintenance for District level @ Rs. 15000/- per district	1	15,000.00		0.15
C.5	ASHA Incentive	54732	150		82.098
	Mobility support for outreach areas for 25 disdtricts				-
	Mobility support for HRG/ construction sites				-
	Sub Total of RI				172.88536
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)				
D.3	Health Education and Publicity				0.10
	GRAND TOTAL (A+B+C+D)				3,077.46
	National Disease Control Programme (NDCP)				
E	INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)				
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE				
E.1.9	District Epidemiologists				6.00
E.1.10	District Microbiologist at District labs				-
E.1.11	District Data Manager				2.56
E.1.12	Data Entry Operator*				1.51
E.1.13	Others if any (pl specify)				-
E.2	TRAINING				
	Training at State/District Level (1 batch = 20 participants)				-
E.2.3	Hospital Pharmacists/Nurses Training (1 day)				0.45
E.3	LABORATORY SUPPORT				
	District Public Health Laboratory Strengthening				-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.				-
E.4	OPERATIONAL COSTS				
E.4.1	MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis				0.70
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.				2.00
	Sub Total of IDSP				13.22
F	NVBDCP				
F.1.1	Malaria				
F.1.1.a	Contractual Payments				
F.1.1.a.i	MPW contractual				
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)				-
F.1.1.a.vii	VBD Consultant 1 no. (preferably entomologist) @ Rs 22500 p.m. for 6 months				-
F.1.1.b	ASHA Incentive				0.20
F.1.1.c	Operational Cost				-
F.1.1.c.ii	Operational cost for IRS				0.10
F.1.1.e	IEC/BCC				1.80
F.1.1.f	PPP / NGO and Intersectoral Convergence				-
F.1.1.g	Training / Capacity Building				1.10
F.1.1.h	Zonal Entomological units				-
	Sub total of Malaria				3.20
F.1.2	Dengue & Chikungunya				
F.1.2.a	Strengthening surveillance (As per GOI approval)				
F.1.2.a(i)	Apex Referral Labs recurrent				-
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent				-
F.1.2.f	Vector Control, environmental management & fogging machine				1.00
	Dengue & Chikungunya				1.00
F.1.4	Lymphatic Filariasis				
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support (16 districts only)				-
F.1.4.b	Microfilaria Survey (16 districts only)				-
F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (16 districts only)				-
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers(16 districts only)				-
F.1.4.e	Specific IEC/BCC at state,district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA (16 districts only)				-
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA (16 districts only)				-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts (17 Districts)				
F.1.4.g.i	a) Additional MF Survey				0.74
F.1.4.g.ii	b) ICT Survey				3.20
F.1.4.g.iii	c) ICT Cost				
F.1.4.h	Verification of LF endemicity in non-endemic districts (24 Districts)				
F.1.4.h.i	a) Lymphoedema & Hydrocele Survey				-
	Lymphatic Filariasis				3.94
F.1.5	Kala-azar				
F.1.5	Case search/ Camp Approach				-
F.1.5.a	Spray Pumps & accessories				-
F.1.5.b	Operational cost for spray including spray wages				-
F.1.5.c	Mobility/POL/supervision				-
F.1.5.d	Monitoring & Evaluation				-
F.1.5.e	Training for spraying				-
F.1.5.f	IEC/ BCC/ Advocacy				-
F.1.5.g	Incentive to ASHA				-
F.1.5.h	Loss of Wages				-
F.1.5.i	Free Diet				-
	Kala-azar				-
F.6	Cash grant for decentralized commodities				6.00
	Sub Total of NVB DCP				14.14
G	NLEP				
G 1.	Improved early case detection				
G 1.1	Incentive to ASHA				
	Incentive for Case detection by ASHA/AWW/Volunteers etc.diagnosis @ Rs. 250 per case	34	250.00		0.09
	Incentive for timely cure of MB cases @ Rs. 600 per case	3	600.00		0.02
	Incentive for timely cure of PB cases @ Rs. 400 per case	4	400.00		0.02
G1.1 a	Sensitization of ASHA	600	100.00		0.60
G 2	Improved case management				
	DPMR Services, (MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS)				
G 2.1	Cost of MCR / Protective footwear@ Rs.300/-	100	300.00		0.30
	Amount for Aids/ appliances/ self care kits/ patient welfare items etc.				0.17
	Patients for RCS to be paid welfare allowance @ Rs. 8000/-	0	8,000.00		-
	No. of RCS to be paid for as Support to govt. institutions for RCS @5000/-	0	5,000.00		-
G 2.2	Urban Leprosy Control, (Mega city - 0 , Medium city (1) - 3 , Med. City (2)- 1 Township -19)				1.14
G 2.3	Material & Supplies				-
	Supportive drugs				0.75
G 2.3.i	Lab. reagents & equipments				0.05
	Printing works				0.20
G 3	Stigma Reduced				
G 3.1	Mass media, Outdoor media, Rural media, Advocacy media				0.98
G 5.	Monitoring, Supervision and Evaluation System improved				
G 5.1	Travel Cost and Review Meeting				
G 5.1.ii	travel expenses - Contractual Staff at District level				0.04

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
G 5.2	Office Operation & Maintenance				
G 5.2.i	Office operation - State Cell				
G 5.2.ii	Office operation - District Cell				0.35
G 5.2 .iii	Office equipment maint. State				-
G 5.4	Vehicle Hiring and POL				
G 5.4.ii	District Cell				0.30
G 6.2	Contractual Staff at Disrrict & block level				
G 6.2.ii	District Leprosy Consultant	0	33,000.00	12	-
	Physio Therapist	0	27,500.00	12	-
	Contractual Staff Para Medical Worker, (PMW @ 17600pm)	1	17,600.00	12	2.11
G 7.	Others				
G 7.1	Travel expenses for regular staff for specific programme / training need, awards etc				0.16
	HR increment calculated @ 5% for above approvals				0.11
Sub Total NLEP					7.37
H	RNTCP				
H.1	Civil Works				3.20
H.2	Laboratory Materials				8.46
H.3	Honorarium/Counselling Charges				26.94
H.4	ACSM				4.50
H.5	Equipment Maintenance				0.50
H.6	Training				4.87
H.7	Vehicle Operation(POL & Manitainance)				8.30
H.8	Vehicle hiring				11.48
H.9	Public Private Mix(PP/NGO Support)				18.64
H.10	Medical Colleges				-
H.11	Office Operation (Miscellaneous)				2.53
H.12	Contractual Services				94.23
H.13	Printing				2.16
H.15	Procurement of Drugs				1.27
H.16	Procurement of Vehicles				3.25
H.17	Procurement of Equipments				0.75
H.18	Patient Support & Transportation Charges				6.83
H.19	Supervision and Monitoring				6.49
Grand Total					204.40
Total of NDCP					239.14
Non Communicable Disease Control Programme (NCD)					
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/-				12.65
I.1.1 A	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case				4.60
I.1.2	Other Eye Diseases				-
I.1.3	Screening and free spectacles to school children @ Rs.275/- per case				4.73
I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case				1.27

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
I.1.5	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)				-
I.2	Non Recurring Grant -in-Aid				-
I.2.2.	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh				-
I.2.3	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh				-
I.2.4	For Eye Bank Rs.25 lakh				-
I.3	Contractual Man Power				-
I.3.1	Ophthalmic Surgeon@ Rs.60,000/- p.m.*				-
I.3.2	Ophthalmic Assistant @ Rs.12,000/- p.m.*				-
I.3.3	Eye Donation Counsellors @ Rs.15000/- p.m.*				-
I.3.4	Data Entry Operator @Rs.8,000/- p.m. for district level				1.01
I.4	Other activities (if any, pls. specify)				-
	Other district level activities				0.25
	Sub Total of National Programme for Control of Blindness (NPCB)				24.51
J	National Mental Health Programme (NMHP)				
	Honorarium of Existing Human Resource				10.80
K	National Programme for the Healthcare of the Elderly (NPHCE)				
K.1	Recurring Grant-in-Aid				
K.1.1	District Hospital				
K.1.1.1	Machinery & Equipment @ Rs.1.50 lakh per unit				-
K.1.1.2	Drugs & Consumable @ Rs. 5 Lacs to existing district & Rs. 3 Lacs to New Districts				3.00
K.1.1.3	Training of doctors and staff from CHCs and PHCs @ Rs.0.40 lakh per unit				0.40
K.1.1.4	Public Awareness & IEC @ Rs.1 lakh per unit				1.00
K.1.1.6	Consultant Medicine (2) @ Rs. 80000 P.M. for 12 months against filled post & 3 month against Vacant Post				4.80
K.1.1.7	Nurse (6) @ Rs. 20,000 P.M. for 12 months against filled post & 3 month against Vacant Post				3.60
K.1.1.8	Physiotherapist 1 @ Rs.20,000 p.m.				0.60
K.1.1.9	Hospital Attendants 2@ Rs.7500 p.m.				0.45
K.1.1.10	Sanitary Attendants 2 @ Rs.7500 p.m.				0.45
K.1.2	CHC				
K.1.2.1	Training @ Rs. 30,000 (Refer list for No. of CHC)				-
K.1.2.3	Rehabilitation Worker 1 @ Rs.18,000 p. m.				-
K.1.3	PHC				
K.1.3.1.	Training & IEC @ Rs.0.30 lakh per PHC				-
K.1.4	Sub-Centre				
K.1.4.1	Aids and Appliances @ Rs.0.30 lakh per Sub-Centre				-
K.2	Non-Recurring Grant-in-Aid				
K.2.1	District Hospital				
K.2.1.1	Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit				40.00
K.2.1.2	Machinery & Equipment @ Rs.7.00 lakh per unit				3.50
	HR Increment @ 5% (Refer HR increment calculation sheet)				-

FMR Code	Budget Head	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency/ Month	Total Budget Allocation (Rs. In Lakhs)
	Sub Total of National Programme for the Healthcare of the Elderly (NPHCE)				57.80
M	National Tobacco Control Programme (NTCP)				-
M.1	District Tobacco Control Cell (DTCC)				
M.1.1	Training/ Sensitization Prog.				5.00
M.1.2	SBCC/IEC campaign				7.00
M.1.3	School Programme				7.00
M.1.4	Pharmacological Treatment				2.00
M.1.5	Flexible pool				6.90
M.1.6	Manpower Support				2.60
M.1.6.3	Mobility Support				3.00
M.1.7	Non-Recurring Grants				
M.1.7.1	Procurement of Office Equipment @ 1,00,000				1.00
M.2	Tobacco Cessation Centre (TCC)				
M.2.1	Training & Outreach				1.00
M.2.2	Manpower Support				-
M.2.2.1	Psychologist/Counselor				1.00
M.2.3	Contingency/ Misc.				1.00
M.2.4	Non-Recurring Grants				-
M.2.4.1	Procurement of equipment				2.50
	Sub Total of (NTCP)				40.00
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)				
	Non –Recurring:				2.00
	Recurring grant:				60.26
	Sub Total of NPCDCS				62.26
	Total of NCD				195.37
	A-RMNCH+A Flexipool				1,959.32
	B-Mission Flexipool				945.16
	C-Routine Immunization Flexipool				172.89
	D-National Iodine Difficiency Disorder Control Programme				0.10
	E-National Disease Control Programme				239.14
	F-Non Communicable Programme				195.37
	G-National Urban Health Mission **				273.21
	Grand Total				3,785.18

* 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.