



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



DISTRICT-VARANASI

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) |
|----------------|---|-------------------------|--------------------|------------------|--|
| <b>A</b>       | <b>REPRODUCTIVE AND CHILD HEALTH</b>  |                         |                    |                  |  |
| <b>A.1</b>     | <b>MATERNAL HEALTH</b>  |                         |                    |                  |  |
| <b>A.1.3</b>   | <b>Janani Suraksha Yojana / JSY</b>   |                         |                    |                  | -                                      |
| A.1.3.1        | Home deliveries   | 25                      | 500.00             |                  | 0.13                                   |
| <b>A.1.3.2</b> | <b>Institutional deliveries</b>   | 0                       |                    |                  | -                                      |
| A.1.3.2.a      | Rural   | 35561                   | 1,400.00           |                  | 497.85                                 |
| A.1.3.2.b      | Urban   | 4933                    | 1,000.00           |                  | 49.33                                  |
| A.1.3.2.c      | C-sections  | 100                     | 8,000.00           |                  | 8.00                                   |
| A.1.3.3        | Administrative Expenses   |                         |                    |                  | 29.42                                  |
| A.1.3.4        | Incentives to ASHA  | 30014                   | 600.00             |                  | 180.08                                 |
|                | <b>Total JSY</b>  |                         |                    |                  | <b>764.81</b>                          |
| <b>A.1.4</b>   | <b>Maternal Death Review (60% of exp. Mat. death)</b>   | 133                     | 300.00             |                  | 0.40                                   |
| <b>A.1.5</b>   | <b>Other strategies/activities (please specify)</b>   |                         |                    |                  |  |
| A.1.5.2        | Printing of Formats for MDR   | 9                       | 1,500.00           |                  | 0.14                                   |
| A.1.5.3        | Alternate month district MDR Review   | 6                       | 5,000.00           |                  | 0.30                                   |
| A.1.5.4        | Quarterly Divisional MDR Review   | 4                       | 25,000.00          |                  | 1.00                                   |
| A.1.5.8        | Identification of HRP's - Incentive for ANM   | 4167                    | 200.00             |                  | 8.33                                   |
| A.1.5.9        | Tracking of HRP's for Institutional deliveries - Incentive for ASHA   | 4167                    | 300.00             |                  | 12.50                                  |
|                | <b>Total</b>  |                         |                    |                  | <b>22.27</b>                           |
| <b>A.1.6</b>   | <b>JSSK- Janani Shishu Surakhsha Karyakram</b>  |                         |                    |                  | 0.00                                   |
|                | <b>Drugs and consumables</b>  |                         |                    |                  | -                                      |
| A.1.6.1        | <b>Expected No. of Beneficiaries</b>  | 69441                   |                    |                  | -                                      |
|                | Budget for Drugs and consumable   |                         |                    |                  | 381.10                                 |
| A.1.6.2        | Diagnostic  | 69441                   | 200.00             |                  | 138.88                                 |
| A.1.6.4        | <b>Total beneficiaries of ND(80%) &amp; CSs(100%)</b>   | 21373                   |                    |                  |  |
|                | Budget Allocated for Diet (Rs. In Lakhs)  |                         |                    |                  | 51.95                                  |
|                | <b>Sub Total of JSS K</b>   |                         |                    |                  | <b>571.93</b>                          |
|                | <b>Sub Total of Maternal Health</b>   |                         |                    |                  | <b>1359.41</b>                         |
| <b>A.2.</b>    | <b>CHILD HEALTH</b>   |                         |                    |                  |  |
| A.2.2          | <b>Facility Based Newborn Care/FBNC</b>   |                         |                    |                  |  |
| A.2.2.1        | SNCU Operational Cost   |                         |                    |                  | 26.00                                  |
| A.2.2.1.1      | SNCU Data management  | 1                       | 160,000.00         | 1                | 1.60                                   |
| A.2.2.2        | NBSU  | 2                       | 5,000.00           | 1                | 0.10                                   |
| <b>A.2.5</b>   | <b>Operational Cost of NRC @ Rs. 65000/month</b>  | 0                       |                    |                  | 7.8                                    |
| <b>A.2.7</b>   | <b>Micronutrient Supplementation Programme</b>  |                         |                    |                  |  |
|                | 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 | 16                      | 3,000.00           |                  | 0.48                                   |
|                | 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   | 16                      | 5,000.00           |                  | 0.80                                   |
|                | District level inauguration of BSPM @ Rs 10000/round/district   | 2                       | 10,000.00          |                  | 0.20                                   |
| <b>A.2.8</b>   | <b>Child Death Review</b>   | -                       |                    |                  | -                                      |

| FMR Code                      | Budget Head   | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------------------------|---|-------------------------|--------------------|------------------|--|
| <b>Sub-total Child Health</b> |   |                         |                    |                  | <b>37.18</b>                           |
| <b>A.3 FAMILY PLANNING</b>    |   |                         |                    |                  |  |
| <b>A.3.1</b>                  | <b>Terminal/Limiting Methods</b>  |                         |                    |                  |  |
| A.3.1.1                       | Female sterilization camps @ Rs. 3500/camp  | 194                     | 3,500.00           |                  | 6.79                                   |
| 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.)                                     | 5944                    | 2,000.00           |                  | 118.88                                 |
|                               | Budget for Post Partum Female Sterilization Compensation, @ Rs.3000/-Per Case in Public Sector-(In Rs.)                                 | 200                     | 3,000.00           |                  | 6.00                                   |
| A.3.1.4                       | Budget for Male Sterilization Compensation @ Rs.2700/-Per Case in Public Sector -(In Rs.)   | 100                     | 2,700.00           |                  | 2.70                                   |
| <b>A.3.2</b>                  | <b>Spacing Methods</b>  |                         |                    |                  |  |
| 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/- | 25337                   | 20.00              |                  | 5.07                                   |
| A.3.2.3                       | PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)  | 3000                    | 150.00             |                  | 4.50                                   |
| <b>A.3.2.5</b>                | <b>Orientation/Review of ASHA/ANM/AWW for scheme for HDC, ESB, PTK</b>  |                         |                    |                  |  |
|                               | District level  | 1                       | 10,000.00          | 1                | 0.10                                   |
|                               | Block level Quarterly   | 8                       | 10,000.00          | 4                | 3.20                                   |
| 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  | 194                     | 1,000.00           |                  | 1.94                                   |
| 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   | 1                       | 20,000.00          | 4                | 0.80                                   |
| A.3.5.3                       | Performance reward  | 1                       | 50,000.00          |                  | 0.50                                   |
| A.3.5.4                       | <b>World Population Day' celebration (such as mobility, IEC activities etc.):</b>   |                         |                    |                  |  |
|                               | District level  | 1                       | 100,000.00         |                  | 1.00                                   |
|                               | Block Level   | 8                       | 10,000.00          |                  | 0.80                                   |
| <b>A.3.5.5</b>                | <b>Other strategies/activities (such as strengthening fixed day services for IUCD &amp; Sterilisation, etc.)</b>                        |                         |                    |                  |  |
| A.3.5.5.1                     | <b>Printing of FP Manuals, Guidelines, etc.</b>   | 0                       |                    |                  |  |
|                               | Sterilization Register @ Rs.150/Register  | 30                      | 150.00             | -                | 0.05                                   |
|                               | IUCD Register @ Rs.150/- Register   | 550                     | 150.00             | -                | 0.83                                   |
|                               | PPIUCD Registers @ Rs.150/-Register   | 20                      | 150.00             | -                | 0.03                                   |
|                               | Injectable Registers @ Rs.150/Register  | 30                      | 150.00             | -                | 0.05                                   |
|                               | Counseling Register @ Rs.150/-Register (3 per Counselor)  | 9                       | 150.00             | -                | 0.01                                   |
|                               | Consent Form ,Medical Record Checkklist,Posoot Operative Instrukonn Card,Ssterilization Certificate for Sterilization@ Rs 5/-Unit       | 35408                   | 5.00               |                  | 1.77                                   |
| A.3.5.5.2                     | <b>Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR</b>                 |                         |                    |                  | -                                      |
|                               | 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/-  | 1                       | 35,000.00          |                  | 0.35                                   |
| <b>A.3.5.5.6</b>              | <b>World NSV Week</b>   |                         |                    |                  |  |
|                               | District level  | 1                       | 25,000.00          |                  | 0.25                                   |
|                               | Block level   | 8                       | 10,000.00          |                  | 0.80                                   |
|                               | <b>Govt. COT at Divisions level for FP Services</b>   |                         |                    |                  | -                                      |
|                               | Divisional Govt. COT @ Rs.50000/month for 12 month  | 1                       | 5,000.00           | 12               | 0.60                                   |

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| A.3.5.5.8                          | Extra Incentive for Female Interval Sterilization in Public Sector.-(20% of 80% ELA) @ Rs. 130 per case  | 1189                    | 130.00             |                  | 1.55                                   |
|                                    | Extra Incentive for Male Sterilization in Public Sector-(40% ELA) @ Rs. 155 per case   | 40                      | 155.00             |                  | 0.06                                   |
| <b>Sub-total Family Planning</b>   |  |                         |                    |                  | <b>158.96</b>                          |
| <b>A.4</b>                         | <b>ADOLESCENT HEALTH / RSK (Rashtriya Kishore Swasthya Karyakram)</b>  |                         |                    |                  |  |
| <b>A.4.1</b>                       | <b>Facility based services</b>   |                         |                    |                  |  |
| 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                            | <b>Operating expenses for existing clinics</b>   | 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  | 9162                    | 100.00             |                  | 9.16                                   |
| A.4.5.8                            | NIPI Register  | 2010                    | 100.00             |                  | 2.01                                   |
| A.4.5.9                            | WIFS Reporting Formats   | 111024                  | 0.50               |                  | 0.56                                   |
| <b>Sub-total Adolescent Health</b> |  |                         |                    |                  | <b>12.19</b>                           |
| <b>A.5</b>                         | <b>RBSK</b>  |                         |                    |                  |  |
| <b>A.5.1</b>                       | <b>Operational Cost of RBSK (Mobility support,DEIC etc)</b>  |                         |                    |                  |  |
| A.5.1.2                            | <b>Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept seperately)</b>                           |                         |                    |                  | -                                      |
|                                    | One meeting @ Rs. 500 per block for microplan  | 8                       | 500.00             |                  | 0.04                                   |
|                                    | One orientation meeting for RBSK software  | 8                       | 90.00              |                  | 0.01                                   |
| A.5.1.3                            | Mobility support for Mobile health team  | 16                      | 30,000.00          | 12               | 57.60                                  |
| 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   | 919                     | 275.00             |                  | 2.53                                   |
| A.5.1.10                           | Monitoring Meeting at District level   | 1                       | 5,000.00           | 3                | 0.15                                   |
| <b>Sub-total RBSK</b>              |  |                         |                    |                  | <b>60.32</b>                           |
| <b>A.7</b>                         | <b>PNDT Activities</b>   |                         |                    |                  |  |
| A.7.1                              | <b>Support to PNDT cell</b>  |                         |                    |                  | -                                      |
|                                    | Honorarium of Divisional Level Data Assistant @ Rs. 18743 per month for 12 months  | 1                       | 18,743.00          | 12               | 2.25                                   |
|                                    | 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  | 1                       | 10,000.00          | 1                | 0.10                                   |
|                                    | 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)   | 1                       | 10,000.00          | 1                | 0.10                                   |

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| A.7.2.5   | Orientation of Member of District advisory Committee at Divisional Level  | 1                       | 200,000.00         | 1                | 2.00                                   |
| 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   | 8                       | 5,000.00           | 1                | 0.40                                   |
| <b>Sub-total PNDT activities</b>  |   |                         |                    |                  | <b>6.32</b>                            |
| <b>A.8 Human Resources</b>  |   |                         |                    |                  |  |
| <b>A.8.1 Contractual Staff &amp; Services</b>                           |   |                         |                    |                  |  |
| <b>A.8.1.1 ANMs, Supervisory Nurses, LHVs</b>                           |   |                         |                    |                  |  |
| A.8.1.1.1 ANMs  |   |                         |                    |                  |  |
| A.8.1.1.1.a   | Honorarium of ANMs (New)  | 0                       | 11,550.00          | 6                | -                                      |
|   | Honorarium of ANMs (Existing)   | 4                       | 11,550.00          | 12               | 5.54                                   |
| A.8.1.1.1.f   | Honorarium of ANMs (New)  | 42                      | 11,550.00          | 6                | 29.11                                  |
|   | Honorarium of ANMs (Existing)   | 50                      | 11,550.00          | 12               | 69.30                                  |
| 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)  | 43                      | 19,060.00          | 12               | 98.35                                  |
| A.8.1.1.2.f <b>Staff Nurse-NRC</b>                                      |   |                         |                    |                  |  |
| 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 <b>Staff Nurse-SNCU</b>                                     |   |                         |                    |                  |  |
| Exiting Staff Nurse Honorarium @ Rs.19060/- p.m. for 12 months          |   | 5                       | 19,060.00          | 12               | 11.44                                  |
| New Staff Nurse Honorarium @ Rs.18150/- p.m. for 6 months               |   | 15                      | 18,150.00          | 6                | 16.34                                  |
| A.8.1.1.2.f <b>Staff Nurse-NBSU</b>                                     |   |                         |                    |                  |  |
| Staff Nurse Honorarium @ Rs.18150/- p.m. (For 6 Months)                 |   | 6                       | 18,150.00          | 12               | 13.07                                  |
| A.8.1.1.2.g <b>Human Resource Pediatric Intensive Care unit (PICU)</b>  |   |                         |                    |                  |  |
| 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                         |   |                         |                    |                  | 6.85                                   |
| 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                      |   | 2                       | 80,000.00          | 12               | 19.20                                  |
| A.8.1.3.5 Specialists for CH (Pediatrician etc) in SNCU, NBSU, NRC      |   |                         |                    |                  |  |
| Existing @ 78650/month for 12 Months                                    |   | 2                       | 78,650.00          | 12               | 18.88                                  |
| A.8.1.3.5.d New Peadiatrician Honorarium @ Rs.71500/- p.m. for 6 months |   | 1                       | 71,500.00          | 6                | 4.29                                   |
| A.8.1.3.7 Dental surgeons and dentists                                  |   |                         |                    |                  |  |
| A.8.1.3.7.a Honorarium of Dental Surgen                                 |   |                         |                    |                  | 15.08                                  |
| A.8.1.5 <b>Medical Officers</b>   |   |                         |                    |                  |  |
| 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 <b>MOs for SNCU/ NBSU/NRC etc</b>                             |   |                         |                    |                  |  |
| 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 <b>Human Resource Pediatric Intensive Care unit (PICU)</b>    |   |                         |                    |                  |  |
| 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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|             | <b>Medical Officer/Training Coordinator, Honorarium at Medical College</b>         |                         |                    |                  |  |
|             | 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                                       |                         |                    |                  | 3.47                                   |
| A.8.1.7.4   | <b>RBSK teams (Exclusive mobile health team &amp; DEIC Staff)</b>                  |                         |                    |                  |  |
|             | <b>MOs- AYUSH/MBBS</b>   |                         |                    |                  | -                                      |
|             | Honoraria Existing MBBS  | 0                       | 41,675.00          | 12               | -                                      |
|             | Honoraria New MBBS   | 0                       | 37,800.00          | 6                | -                                      |
| A.8.1.7.4.1 | Honoraria - BDS  | 7                       | 40,516.00          | 12               | 34.03                                  |
|             | Honoraria - AYUSH (Existing)   | 8                       | 27,783.00          | 12               | 26.67                                  |
|             | Honoraria - AYUSH recruited upto March 16  | 17                      | 26,460.00          | 12               | 53.98                                  |
|             | Honoraria - AYUSH New  | 0                       | 25,200.00          | 6                | -                                      |
|             | <b>Staff Nurse</b>   | 0                       |                    |                  | -                                      |
|             | Honoraria - Staff Nurse  | 5                       | 19,100.00          | 12               | 11.46                                  |
| A.8.1.7.4.2 | <b>ANM</b>   |                         |                    |                  |  |
|             | Honoraria - ANMs (Existing)  | 11                      | 11,576.00          | 12               | 15.28                                  |
|             | Honoraria - ANM (Recruited upto March 16)  | 0                       | 11,025.00          | 12               | -                                      |
|             | Honoraria - ANM (New)  | 0                       | 10,500.00          | 6                | -                                      |
|             | <b>Paramedical</b>   | 0                       |                    |                  | -                                      |
|             | Honoraria - Paramedical  | 14                      | 13,753.00          | 12               | 23.11                                  |
|             | <b>Pharmacists</b>   | 0                       |                    |                  | -                                      |
| A.8.1.7.4.3 | Honoraria - Pharmacist (Existing)  | 0                       | 14,884.00          | 12               | -                                      |
|             | Honoraria - Pharmacist (Recruited upto March 16)                                   | 2                       | 14,175.00          | 12               | 3.40                                   |
|             | Honoraria - Pharmacist (New)   | 0                       | 13,500.00          | 6                | -                                      |
|             | Sub Total RBSK mobile teams  | 0                       |                    |                  | -                                      |
| A.8.1.7.5   | <b>Others</b>  |                         |                    |                  |  |
| A.8.1.7.5.1 | Honorarium of RMNCH/FP Counselors @ Rs.10760/- for 12 months                       | 3                       | 10,760.00          | 12               | 3.87                                   |
|             | <b>Adolescent Health counselors</b>  |                         |                    |                  | -                                      |
| 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                | -                                      |
|             | <b>Nutritionist</b>  | 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                | -                                      |
|             | <b>HR for Cold Chain</b>   | 0                       |                    |                  | -                                      |
|             | Honorarium of Cold Chain Handlers at Division level                                | 1                       | 11,430.00          | 12               | 1.37                                   |
|             | Honorarium of Cold Chain Handlers at District level                                | 1                       | 11,430.00          | 12               | 1.37                                   |
|             | Honorarium of Technician ( Reifeigator Machenic) at Division level                 | 0                       | 19,060.00          | 12               | -                                      |
| A.8.1.7.7   | 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                                | 1                       | 19,060.00          | 12               | 2.29                                   |
|             | <b>HR for Blood Bank Storage/Unit</b>  |                         |                    |                  |  |
|             | Man Power Support at 89 Blood Banks  |                         |                    |                  | 71.73                                  |
|             | Man Power Support at 118 Blood Storage Centre                                      |                         |                    |                  | 14.40                                  |
|             | Manpower support of 18 BCTV  |                         |                    |                  | 14.17                                  |
| A.8.1.7.8   | Staff for Training Institutes/ SIHFV/ Nursing Training                             |                         |                    |                  | 57.39                                  |
|             | <b>Incentive/ Awards etc. to SN, ANMs etc.</b>                                     |                         |                    |                  | -                                      |
| 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             |                  | -                                      |

| FMR Code        | Budget Head  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-----------------|--|-------------------------|--------------------|------------------|--|
|                 | 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  |                         |                    |                  | 3.67                                   |
| <b>A.8.1.10</b> | <b>Other Incentives Schemes (Pl.Specify)</b>   |                         |                    |                  |  |
| 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               | 600                     | 50.00              |                  | 0.30                                   |
| <b>A.8.1.11</b> | <b>Support Staff for Health Facilities</b>   |                         |                    |                  |  |
|                 | <b>HR-NRC</b>  |                         |                    |                  | -                                      |
|                 | <b>Cook</b>  |                         |                    |                  |  |
|                 | 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                | -                                      |
|                 | <b>Care Taker</b>  |                         |                    |                  |  |
|                 | 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                | -                                      |
|                 | <b>Cleaner</b>   |                         |                    |                  |  |
|                 | Old, Cleaner @6400 per Month for 12 months   | 0                       | 6,400.00           | 12               | -                                      |
|                 | New, Cleaner @6400 per Month for 6 months  | 1                       | 6,400.00           | 6                | 0.38                                   |
|                 | <b>HR-SNCU</b>   |                         |                    |                  |  |
| A.8.1.11.f      | <b>Cleaner/ Ward Ayah/Security Guard</b>   |                         |                    |                  |  |
|                 | Existing CL/WA Honorarium @ Rs. 6400/monty for 12 months   | 3                       | 6,400.00           | 12               | 2.30                                   |
|                 | New CL/WA/SG Honorarium @ Rs. 6400/month for 6 month   | 15                      | 6,400.00           | 6                | 5.76                                   |
|                 | <b>Data Entry Oprator</b>  |                         |                    |                  |  |
|                 | old DEO Honorarium @ Rs.12000/- p.m. for 12 months   | 1                       | 12,000.00          | 12               | 1.44                                   |
|                 | New DEO Honorarium @ Rs.12000/- p.m. for 6 months  | 1                       | 12,000.00          | 6                | 0.72                                   |
|                 | <b>Human Resource Pediatric Intencive Care unit (PICU)</b>   |                         |                    |                  |  |
|                 | Ward Aaya/Sweeper Honorarium @ Rs. 6400/Month for 6 months   | 0                       | 6,400.00           | 6                | -                                      |
|                 | <b>Sub-total HR</b>  |                         |                    |                  | <b>726.60</b>                          |
| <b>A.9</b>      | <b>TRAINING</b>  |                         |                    |                  |  |
| A.9.1           | <b>Skill lab</b>   |                         |                    |                  | -                                      |
| A.9.1.3         | Training Motivation and follow up visit  |                         |                    |                  | 0.84                                   |
| A.9.3           | <b>Maternal Health Training</b>  |                         |                    |                  | -                                      |
| A.9.3.1.4       | Training of ANMs / LHVs in SBA   |                         |                    |                  | -                                      |
| A.9.3.7         | <b>Other maternal health training (please specify)</b>   |                         |                    |                  | -                                      |
| A.9.3.7.1       | MDR training of District and Block level officials   | 3                       | 22,950.00          |                  | 0.69                                   |
| A.9.3.7.5       | <b>ANM Training on new ANC guidelines and HRPs</b>   |                         |                    |                  | -                                      |
|                 | District level   | 2                       | 29,300.00          |                  | 0.59                                   |
|                 | Block Level  | 8                       | 31,050.00          |                  | 2.48                                   |
| A.9.10          | <b>Training (Nursing)</b>  |                         |                    |                  | -                                      |
| A.9.10.1        | Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.      | 1                       | 4,300,000.00       |                  | 43.00                                  |
| A.9.10.2        | New Training Institutions/School   | 1                       | 152,000.00         |                  | 1.52                                   |
|                 | <b>National Dewarming Day</b>  |                         |                    |                  |  |
| A.9.11.3        | Orientaion meeting-District level  | 1                       | 5000               | 2                | 0.10                                   |
|                 | Orientaion meeting-Block level   | 8                       | 7500               | 2                | 1.20                                   |
| A.9.12          | <b>RBSK training</b>   |                         |                    |                  | -                                      |
| A.9.12.1        | RBSK Training -Training of Mobile health team – technical and managerial (5 days)                    |                         |                    |                  | 40.68                                  |

| FMR Code  | Budget Head   | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|---|---|-------------------------|--------------------|------------------|--|
| <b>Sub-total Training</b>                                 |   |                         |                    |                  | <b>91.10</b>                           |
| <b>A.10</b>   | <b>PROGRAMME MANAGEMENT</b>   |                         |                    |                  |  |
| <b>A.10.2</b>   | <b>Contractual Staff for DPMSU recruited and in position</b>                              |                         |                    |                  |  |
| 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   | 0                       | 33,000.00          | 10               | -                                      |
| <b>A.10.3</b>   | <b>Strengthening of Block PMU</b>   |                         |                    |                  |  |
| A.10.3.1  | Block Programme Manager   |                         |                    |                  | 23.28                                  |
| A.10.3.2  | Block Accounts Manager  |                         | 12,128.00          | 12               | 11.64                                  |
| A.10.3.7.1  | Operational Cost for BPMU unit  | 8                       | 15,000.00          | 12               | 14.40                                  |
| <b>A.10.6</b>   | <b>Concurrent Audit system</b>  |                         |                    |                  |  |
|   | Monthly Concurrent Audit  | 1                       | 4,500.00           | 12               | 0.54                                   |
|   | Block Specific Work   | 8                       | 500.00             | 12               | 0.48                                   |
| <b>A.10.7</b>   | <b>Mobility Support, Field Visits</b>   |                         |                    |                  |  |
| A.10.7.2  | DPMU/District   | 2                       | 30,000.00          | 12               | 7.20                                   |
| A.10.7.3  | BPMU/Block  | 8                       | 30,000.00          | 12               | 28.80                                  |
| A.10.8.1  | Vehicles for Divisional / AD office   | 2                       | 30,000.00          | 12               | 7.20                                   |
| <b>Sub-total Programme Management</b>                     |   |                         |                    |                  | <b>116.54</b>                          |
| <b>Total of RMNCH+A</b>                                   |   |                         |                    |                  | <b>2,568.62</b>                        |
| <b>B</b>  |   |                         |                    |                  | <b>-</b>                               |
| <b>Additionalities under NRHM (Mission Flexible Pool)</b> |   |                         |                    |                  | <b>-</b>                               |
| <b>B1</b>   | <b>ASHA</b>   |                         |                    |                  |  |
| <b>B1.1.1.3</b>   | <b>Supplementary training for ASHAs</b>   |                         |                    |                  |  |
| B1.1.1.3.1  | TOT of ASHA Trainer- I round (at RHFUTC)<br>Batch cost+Equipment+Module+ Monitoring Visit |                         |                    |                  | 21.80                                  |
| B1.1.1.3.2  | TOT of ASHA Trainers -II Round (at RHFUTC)  |                         |                    |                  | 32.05                                  |
| <b>B1.1.1.4</b>   | <b>Post training support and supervision</b>  |                         |                    |                  |  |
| B1.1.1.4.1  | Supervision costs by ASHA facilitators (12 months)  |                         |                    |                  | 57.00                                  |
|   | Supervision costs by ASHA facilitators (6 months)   |                         |                    |                  | -                                      |
| B1.1.1.4.2  | Monthly review Meeting of ASHA Sangini with BCPM  |                         |                    |                  | 1.71                                   |
| <b>B1.1.3</b>   | <b>Performance Incentive/Other Incentive to ASHAs (if any)</b>                            |                         |                    |                  |  |
| <b>B1.1.3.1</b>   | <b>ASHA incentives under Maternal Health</b>  |                         |                    |                  |  |
| B1.1.3.1.2  | Maternal Death Audit Information  | 242                     | 200.00             |                  | 0.48                                   |
| <b>B1.1.3.2</b>   | <b>Incentive to ASHA under Child Health</b>   |                         |                    |                  |  |
| B1.1.3.2.1  | Incentive for Home Based Newborn Care programme   | 71784                   | 250.00             |                  | 179.46                                 |
| 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                                   |
| <b>B1.1.3.3</b>   | <b>ASHA Incentives under family planning (ESB/ PPIUCD/ Others)</b>                        |                         |                    |                  |  |
| B1.1.3.3.1  | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion                    | 3000                    | 150.00             | -                | 4.50                                   |

| 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   | 606                     | 500.00             | -                | 3.03                                   |
|                                 | Spacing for 2 years after marriage @ 500/- per ASHA/client  | 800                     | 500.00             | -                | 4.00                                   |
| B1.1.3.3.3                      | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children @ Rs. 1000 per client   | 696                     | 1,000.00           | -                | 6.96                                   |
| <b>B1.1.3.6</b>                 | <b>ASHA Incentives (other)</b>  |                         |                    |                  |  |
| B1.1.3.5.3                      | ASHA incentive for NDD for 2 round  | 2083                    | 100.00             | 2                | 4.17                                   |
| 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)   |                         |                    |                  | 236.60                                 |
| B1.1.3.6.4                      | Incentive to ASHA Facilitator (12 Months)   |                         |                    |                  | 3.42                                   |
| B1.1.3.6.5                      | Reimbursement of travel expenses for accompanying a woman to facility for surgical abortion (MVA/EVA) @ Rs.150/-per case                                    | 490                     | 150.00             |                  | 0.74                                   |
| B1.1.3.6.6                      | Reimbursement of travel expenses for accompanying a woman to facility for medical abortion (MMA) @ Rs.225/-per case   | 490                     | 225.00             |                  | 1.10                                   |
| B1.1.3.6.9                      | ASHA Torch (NO. of ASHA +AF) @ Rs. 262.20   |                         |                    |                  | 5.71                                   |
| <b>B1.1.3.7</b>                 | <b>Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)</b>   |                         |                    |                  |  |
| 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 |                         |                    |                  | 4.22                                   |
| B1.1.3.7.4                      | ASHA SAREE (TA/DA for Attending monthly meeting) No. of ASHA+AF @ Rs.450  |                         |                    |                  | 9.80                                   |
| B1.1.5.1                        | Honorarium of Regional Coordinator  |                         |                    |                  | 4.41                                   |
| 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   | 8                       | 12,000.00          | 12               | 11.52                                  |
| B1.1.5.4                        | Mobility cost for ARC/AMG   |                         |                    |                  | 2.40                                   |
|                                 | AMG cost  | 1                       | 10,000.00          | 1                | 0.10                                   |
|                                 | Quarterly BCPM meeting at Divisional Head Quarter @ rs. 500/BCPM/qtr.   |                         |                    |                  | 1.08                                   |
| <b>Sub Total of ASHA</b>        |   |                         |                    |                  | <b>600.49314</b>                       |
| <b>B.2</b>                      | <b>Untied Fund</b>  |                         |                    |                  |  |
| B2.3                            | CHCs  |                         |                    |                  | 19.50                                  |
| B2.4                            | PHCs  |                         |                    |                  | 19.18                                  |
| <b>Sub Total of Untied Fund</b> |   |                         |                    |                  | <b>38.68385</b>                        |
| <b>B9</b>                       | <b>Mainstreaming of AYUSH</b>   |                         |                    |                  |  |
| <b>B.9.1</b>                    | <b>Medical Officers at CHCs/ PHCs (Only AYUSH)</b>  |                         |                    |                  |  |
| B.9.1.1                         | DH  | 5                       | 29,106.00          | 12               | 17.46                                  |
| B.9.1.2                         | FRUs  | 4                       | 29,106.00          | 12               | 13.97                                  |
| B.9.1.3                         | Non FRU SDH/ CHC  | 4                       | 29,106.00          | 12               | 13.97                                  |
| B.9.1.4                         | 24 X 7 PHC  | 12                      | 29,106.00          | 12               | 41.91                                  |
| B.9.1.5                         | Non- 24 X 7 PHCs/ APHCs   | 0                       | 29,106.00          | 12               | -                                      |
| <b>B.9.2</b>                    | <b>Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)</b>  |                         |                    |                  |  |
| B.9.2.1                         | DH  | 2                       | 10,914.75          | 12               | 2.62                                   |
| B.9.2.2                         | FRUs  | 2                       | 10,914.75          | 12               | 2.62                                   |
| B.9.2.3                         | Non FRU SDH/ CHC  | 4                       | 10,914.75          | 12               | 5.24                                   |
| B.9.2.4                         | 24 X 7 PHC  | 4                       | 10,914.75          | 12               | 5.24                                   |
| B.9.2.5                         | Non- 24 X 7 PHCs  | 0                       | 10,914.75          | 12               | -                                      |



| FMR Code                                   | Budget Head  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--|--|-------------------------|--------------------|------------------|--|
| B.9.2.6                                    | <b>Panchkarma Unit Lokbabdhu Rajnarayna Joint Hospital, Lucknow</b>                          |                         |                    |                  |  |
|  | 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                                      |
| <b>B9.3</b>                                | <b>Other Activities (Excluding HR)</b>   |                         |                    |                  |  |
| B9.3.1                                     | Contingency AYUSH wings  | 2                       | 20,000.00          |                  | 0.40                                   |
| B9.3.3                                     | Establishment of Panchkarma Unit   |                         |                    |                  | 0                                      |
| B9.3.4                                     | Construction of AYUSH Wing   | 0                       | 3,000,000.00       |                  | -                                      |
|  |  |                         |                    |                  |  |
| <b>Sub Total of Mainstreaming of AYUSH</b> |  |                         |                    |                  | <b>103.44</b>                          |
| <b>B10</b>                                 | <b>IEC-BCC NRHM</b>  |                         |                    |                  |  |
| B.10.3.5                                   | <b>Girls Child Day</b>   |                         |                    |                  |  |
|  | Division level   | 1                       | 50,000.00          | 1                | 0.50                                   |
|  | Block level  | 8                       | 10,000.00          | 1                | 0.80                                   |
| <b>B.10.7</b>                              | <b>Printing activities (please specify)</b>  |                         |                    |                  |  |
| B.10.7.1                                   | SM booklet @Rs 20.00 for all ANCs  | 86619                   | 20.00              |                  | 17.32                                  |
|  | MCP card @ Rs 10 for all ANCs  | 86619                   | 10.00              |                  | 8.66                                   |
| <b>B.10.7.4</b>                            | <b>Other printing</b>  |                         |                    |                  |  |
| <b>B.10.7.4.1</b>                          | <b>IEC-BCC Material for NDD</b>  |                         |                    |                  |  |
|  | IEC material, poster, banner @ Rs. 14000 per block for 2 round                               | 8                       | 14000              | 2                | 2.24                                   |
|  | Teaching and community hand bills/pumphlets and check list @ Rs. 14000 per block for 2 round | 8                       | 14000              | 2                | 2.24                                   |
|  | 5 Fipchart per block @ Rs. 200 per Flip chart( one time)                                     | 40                      | 200                | 1                | 0.08                                   |
|  | AWW and Teacher hand out @ Rs. 7 each for 2 round  | 3486                    | 7                  | 2                | 0.49                                   |
|  | ASHA hand out @ Rs. 2 each for 2 round   | 2083                    | 2                  | 2                | 0.08                                   |
| B.10.7.4.2                                 | <b>AFHC cards</b>  |                         |                    |                  |  |
|  | 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                                   |
| B.10.7.4.3                                 | <b>Printing of RBSK card and registers</b>   | 0                       |                    |                  |  |
|  | MHT Register for AWC   | 1211                    | 100.00             | 1                | 1.21                                   |
|  | MHT Register for School (Class-1 to 12)  | 330                     | 100.00             | 1                | 0.33                                   |
|  | RBSK Format (microplan, reporting) @ Rs. 3000/ per block                                     | 8                       | 3,000.00           | 1                | 0.24                                   |
|  | <b>RBSK card for children of AWC and School</b>  |                         |                    |                  |  |
|  | AWC ( Twice in year)   | 605586                  | 1.20               |                  | 7.27                                   |
|  | School (Class 1 to 12)   | 165204                  | 0.75               |                  | 1.24                                   |
|  |  |                         |                    |                  |  |
| <b>Sub Total IEC</b>                       |  |                         |                    |                  | <b>42.73</b>                           |
| <b>B.11</b>                                |  |                         |                    |                  |  |
| B.11.2.5                                   | Recurring support of 18 BCTV   |                         |                    |                  | 2.51                                   |
| <b>B14</b>                                 | <b>Innovations (if any)</b>  |                         |                    |                  |  |
| 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                      |                         |                    |                  | -                                      |
|  | <b>Nurse Mentor Programme and Establishment of Mini Skill Lab</b>                            |                         |                    |                  |  |

| 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)                        |                         |                    |                  | 7.88                                   |
| B14.25  | <b>Free Transport Facilities to PLHIV(People Living with HIV) for treatment</b>        |                         |                    |                  |  |
|   | On ART cost  |                         |                    |                  | 71.58                                  |
|   | PRE ART Cost   |                         |                    |                  | 28.99                                  |
| B14.29  | <b>KAYAKALP' Award Scheme</b>  |                         |                    |                  |  |
|   | <b>Training for Swachha Bharat Abhiyan</b>   |                         |                    |                  |  |
|   | 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  | 5                       | 6,000.00           |                  | 0.30                                   |
|   | <b>Internal Assessment</b>   |                         |                    |                  |  |
|   | District level Hospital (Quarterly)  | 4                       | 2,000.00           | 4                | 0.32                                   |
|   | CHC level (Quarterly)  | 2                       | 1,000.00           | 4                | 0.08                                   |
|   | PHC level (Quarterly)  | 5                       | 500.00             | 4                | 0.10                                   |
|   | <b>Peer Assessment</b>   |                         |                    |                  |  |
|   | District level Hospital  | 4                       | 25,000.00          |                  | 1.00                                   |
|   | CHC level  | 2                       | 10,000.00          |                  | 0.20                                   |
| PHC level                                       | 5  | 5,000.00                |                    | 0.25             |  |
| B14.33  | <b>Matritwa Saptah</b>   |                         |                    |                  |  |
|   | District level activities @Rs 50000  | 1                       | 50,000.00          |                  | 0.50                                   |
|   | Mobility support @ Rs 17600/block  | 8                       | 17,600.00          |                  | 1.41                                   |
|   | Printing of formats, reports and HRP register @ 50/ANM                                 | 364                     | 50.00              |                  | 0.18                                   |
|   | <b>IEC Support</b>   |                         |                    |                  |  |
|   | District level   | 1                       | 2,500.00           |                  | 0.03                                   |
|   | Block Level  | 8                       | 25,000.00          |                  | 2.00                                   |
| hoarding 5/dist & 1/FRU & 1/block @ Rs. 2000/-  | 17   | 2,000.00                |                    | 0.34             |  |
| B14.34  | <b>Gestational Diabetes Mallitius Pilot - 18 districts</b>                             |                         |                    |                  |  |
|   | Glucometer @ 1 /ANM+2/Block+2 additional   | 380                     | 3,000.00           |                  | 11.40                                  |
|   | Procurement of Glucose 75mg,(2*all ANCs+24*5%GDMs)                                     | 277182                  | 25.00              |                  | 69.30                                  |
|   | Insulin 9 vials *5% ANCs   | 38979                   | 50.00              |                  | 19.49                                  |
|   | with syringe (900 units/+18 syringes)  | 77958                   | 20.00              |                  | 15.59                                  |
| B14.35  | <b>Misoprost Distribution for Home Deliveries</b>                                      |                         |                    |                  |  |
|   | 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 |  |                         |                    | -                |  |
| <b>Sub Total Innovation</b>                     |  |                         |                    |                  | <b>231.86</b>                          |
| <b>B15</b>                                      | <b>Planning, Implementation and Monitoring</b>   |                         |                    |                  |  |
| <b>B15.2</b>                                    | <b>Quality Assurance</b>   |                         |                    |                  |  |
| B15.2.2   | <b>Division Level Human Resource</b>   | 0                       |                    |                  |  |
|   | Honorarium of Existing Divisonal Consultant -Quality @ Rs. 45000/month for 10 months   | 1                       | 45,000.00          | 10               | 4.50                                   |
|   | Honorarium 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 | 1                       | 45,000.00          | 2                | 0.90                                   |
|   | 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)                           | 1                       | 12,000.00          | 2                | 0.24                                   |
|   | <b>District Level Human Resource</b>   |                         |                    |                  |  |

| 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            | 1                       | 40,000.00          | 10               | 4.00                                   |
|                    | Honorarium of Vacant District Consultant -Quality @ Rs. 40000/month for 2 months               | 0                       | 40,000.00          | 2                | -                                      |
|                    | Honararium of Existing Hospital Quality Manager @ Rs.35000/PM for 10 Months                    | 1                       | 35,000.00          | 10               | 3.50                                   |
|                    | Honararium of Vacant Hospital Quality Manager @ Rs.35000/PM for 2 Months                       | 0                       | 35,000.00          | 2                | -                                      |
|                    | Data Entry Operator @ Rs 12000/PM for 2 Month (~New Position)                                  | 1                       | 12,000.00          | 2                | 0.24                                   |
| <b>B15.2.4</b>     | <b>Review meetings</b>   |                         |                    |                  |  |
| B15.2.4.2          | Division   | 2                       | 5,000.00           |                  | 0.10                                   |
|                    | 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 | 60                      | 1,800.00           |                  | 1.08                                   |
|                    | Monitoring and Supportive Supervision Visits-District QUA (10 visits per month) for 6 months   | 60                      | 1,200.00           |                  | 0.72                                   |
|                    | <b>Office Equipments-District &amp; Division</b>   |                         |                    |                  |  |
|                    | <b>Division Level</b>  |                         |                    |                  |  |
|                    | Office Equipment @ Rs.3.5 Lac/Division   |                         |                    |                  | -                                      |
| B15.2.5.5          | Operational cost @ Rs.17000/-PM for 10 Month   |                         |                    |                  | 1.7                                    |
|                    | <b>District Level</b>  |                         |                    |                  |  |
|                    | 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  | 1                       | 2,000.00           |                  | 0.02                                   |
|                    | <b>Sub Total Quality Assurance</b>   |                         |                    |                  | <b>18.44</b>                           |
| <b>B15.3</b>       | <b>Monitoring and Evaluation</b>   |                         |                    |                  |  |
| <b>B15.3.1</b>     | <b>HMIS</b>  |                         |                    |                  |  |
| B15.3.1.2          | Data Entry Operators at Block level  |                         |                    |                  | 12.22                                  |
| B15.3.1.3.1        | HR and Infrastructure for 100% service updation on HMIS/MCTS Portal                            |                         |                    |                  | 3.34                                   |
| B15.3.1.5.2        | Mobility Support for HMIS & MCTS at District level   |                         |                    |                  | 0.29                                   |
| B15.3.1.6          | Printing of HMIS Formats   |                         |                    |                  | 0.66                                   |
| B15.3.2.2          | Printing of MCTS follow-up formats/ services due list/ work plan                               |                         |                    |                  | 0.72                                   |
| B15.3.2.7          | Internet Connectivity through LAN / data card  |                         |                    |                  | 0.84                                   |
| B15.3.2.8          | Procurement & Installation of VSAT (Capex)   |                         |                    |                  | 1.68                                   |
| B15.3.2.12         | Other office expenditure   |                         |                    |                  | 1.92                                   |
| B15.3.2.13         | Printing of RCH Registers  |                         |                    |                  | 0.46                                   |
|                    | <b>Sub Total of HMIS</b>   |                         |                    |                  | <b>22.14</b>                           |
| <b>B.16</b>        | <b>PROCUREMENT</b>   |                         |                    |                  |  |
| <b>B16.1</b>       | <b>Procurement of Equipment</b>  |                         |                    |                  |  |
| B16.1.1.1          | <b>Equipments for Blood Banks/ BSUs</b>  |                         |                    |                  |  |
|                    | Equipments For Blood banks/ BCSUs  |                         |                    |                  | 1.5                                    |
|                    | Equipments For BSUs  |                         |                    |                  | 0                                      |
| <b>B16.1.2</b>     | <b>Procurement of equipment: CH</b>  |                         |                    |                  |  |
| 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                                      |
| <b>B16.1.6</b>     | <b>Equipments for RKSK &amp; RBSK</b>  |                         |                    |                  |  |
| B16.1.6.1          | Equipments for AFHCs   | 0                       | 7,000.00           | 1                | -                                      |
| <b>B16.1.6.3.1</b> | <b>Equipment for Mobile health teams</b>   | <b>0</b>                |                    |                  |  |
| *                  | No. of Vision Chart (2 chart per team)   | 32                      | 700                |                  | 0.22                                   |
|                    | No. of weighing scale (1 per team)   | 16                      | 1000               |                  | 0.16                                   |
|                    | No. of height scale standing (1 per team)  | 16                      | 10000              |                  | 1.60                                   |
| <b>B.16.2</b>      | <b>Procurement of Drugs</b>  |                         |                    |                  |  |
| B.16.2.2.2         | Procurement of drugs under child health (Vitamin A for BSPM) No. of Bottles                    | 18935                   | 58.00              |                  | 10.98                                  |

| FMR Code                           | Budget Head  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|------------------------------------|--|-------------------------|--------------------|------------------|--|
| <b>B.16.2.4</b>                    | <b>Supplies for IMEP</b>   |                         |                    |                  |  |
| B.16.2.4.1                         | Biomedical waste management - District level                               |                         |                    |                  | 71.96                                  |
| B.16.2.4.2                         | Biomedical waste management - CHC/PHC level                                | 8                       | 13,109.00          | 12               | 12.58                                  |
| B.16.2.4.3                         | Cleaning/washing, house-keeping and laundry management - District level    |                         |                    |                  | 240.24                                 |
| B.16.2.4.4                         | Cleaning/washing, house-keeping and laundry management - CHC/PHC level     |                         |                    |                  | 15.79                                  |
| B.16.2.4.7                         | Cleanliness of Sub Centers for 6 months                                    | 312                     | 500.00             | 6                | 9.36                                   |
| B.16.2.5.2                         | Replenishment of ASHA Drug Kit @300/ Working ASHA                          |                         |                    |                  | 5.75                                   |
| <b>B.16.2.6</b>                    | <b>National Iron Plus Initiative (Drugs&amp;Supplies)</b>                  |                         |                    |                  |  |
| <b>B.16.2.6.1</b>                  | <b>Children (6m - 60months)</b>  |                         |                    |                  |  |
| B.16.2.6.1.a                       | IFA Syrup (@Rs7.99paisa/50mlBottel)  | 448366                  | 7.99               |                  | 35.82                                  |
| <b>B.16.2.6.2</b>                  | <b>Children 5 - 10 years</b>   |                         |                    |                  |  |
| B.16.2.6.2.a                       | IFA tablet small Pink (45mg) @ Rs. 0.182 per tablet, 32 tablet per child)  | 92565                   | 5.82               |                  | 5.39                                   |
| B.16.2.6.2.b                       | Albendazole Tablets  | 109791                  | 0.78               | 2                | 1.71                                   |
| <b>B.16.2.6.3</b>                  | <b>WIFS (10-19 years)</b>  |                         |                    |                  |  |
| B.16.2.6.3.a                       | IFA Tablet large blue 100 mg tablet @ Rs. 1.41 per 10 tablet for 12 months | 117543                  | 7.33               |                  | 8.62                                   |
| <b>B.16.2.6.3.b</b>                | <b>Albendazole Tablets</b>   |                         |                    |                  |  |
|                                    | For Adolescent Girls and boys (School going)                               | 55413                   | 0.78               | 2                | 0.86                                   |
|                                    | For Adolescent Girls (out of School)                                       | 62130                   | 0.78               | 2                | 0.97                                   |
| <b>B.16.2.7</b>                    | <b>Drugs &amp; supplies for RBSK</b>                                       |                         |                    |                  |  |
| B.16.2.7.1                         | Medicine for Mobile health team  | 16                      | 5,000.00           |                  | 0.80                                   |
| <b>B.16.2.8</b>                    | <b>Drugs &amp; supplies for AYUSH</b>                                      | 24                      | 100,000.00         |                  | 24.00                                  |
| B.16.2.10                          | Blood Bags for 93 functional Blood Bank                                    |                         |                    |                  | 21.33                                  |
|                                    | For Diagnostics Kits for 93 functional blood bank                          |                         |                    |                  | 16.59                                  |
| <b>Sub Total of Procurement</b>    |  |                         |                    |                  | <b>486.84</b>                          |
| <b>B.18</b>                        | <b>New Initiatives/ Strategic Interventions</b>                            |                         |                    |                  |  |
| <b>B.18.2</b>                      | <b>Ca Cx Screening</b>   |                         |                    |                  | 15.3                                   |
| B18.4                              | <b>7+ Strategy</b>   |                         |                    |                  |  |
|                                    | <b>Family Planning</b>   |                         |                    |                  |  |
|                                    | 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             |                  | -                                      |
| <b>Sub Total of New Inniatives</b> |  |                         |                    |                  | <b>15.30</b>                           |
| <b>B22</b>                         | <b>Support Services</b>  |                         |                    |                  |  |
| B22.3                              | <b>Support Strengthening NVBDCP</b>  |                         |                    |                  |  |
|                                    | 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                                      |
| <b>Sub of Support Serveces</b>     |  |                         |                    |                  | <b>-</b>                               |
| <b>B.23</b>                        | <b>Other Expenditures (Power Backup, Convergence etc)</b>                  |                         |                    |                  |  |
| B.23.1                             | POL for Generators - District level Hospitals                              | 5                       | 35,000.00          | 12               | 21.00                                  |
| B.23.2                             | POL for Generators - CHCs/PHCs   | 8                       | 17,500.00          | 12               | 16.80                                  |
| <b>Sub Total of Power Backup</b>   |  |                         |                    |                  | <b>37.80</b>                           |
| <b>B.24</b>                        | <b>Collaboration with Medical Colleges and Knowledge partners</b>          |                         |                    |                  |  |

| FMR Code    | Budget Head  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------|--|-------------------------|--------------------|------------------|--|
| <b>B.25</b> | <b>National Programme for Prevention and control of deafness</b>   |                         |                    |                  |  |
| B.25.1      | <b>Recurring Grant-in-aid</b>  |                         |                    |                  | -                                      |
| B.25.1.3    | <b>Manpower at District level</b>  |                         |                    |                  | -                                      |
| 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  | 1.8                     |                    |                  | 1.80                                   |
| B.25.1.3.d  | Instructor for Hearing Impaired Children @Rs.15,000/-pm  | 1.8                     |                    |                  | 1.80                                   |
| B.25.2      | <b>Non recurring Grant-in-aid</b>  |                         |                    |                  | -                                      |
| B.25.2.1    | <b>Training@Rs.10 lakh/ Distt. for 7 level training</b>  | 3                       |                    |                  | 3.00                                   |
| B.25.2.1.b  | District Hospital @Rs.20 lakh/ Distt.  | 0                       |                    |                  | -                                      |
| B.25.2.1.c  | CHC/Sub-Divisional Hospital @Rs.50,000/- Kit   | 0.89                    |                    |                  | 0.89                                   |
| B.25.2.1.d  | PHC@RS.15,000/- kit  | 2.22                    |                    |                  | 2.22                                   |
|             |  |                         |                    |                  |  |
|             | <b>National Programme for Prevention and control of deafness</b>   |                         |                    |                  | <b>11.81</b>                           |
|             |  |                         |                    |                  |  |
| <b>B.29</b> | <b>National Programme for Prevention and Control of Fluorosis</b>  |                         |                    |                  |  |
| B.29.2.1    | Honorarium of Consultant   | 0                       | 40,000.00          | 6                | -                                      |
|             | Honorarium of Lab Technician   | 0                       | 11,000.00          | 6                | -                                      |
| B.29.2.2    | Health Education and Publicity   |                         |                    |                  | -                                      |
| B.29.2.4    | Medical Management including treatment Surgery and rehab-supplumetation of vitamins & minrals  |                         |                    |                  | -                                      |
|             |  |                         |                    |                  |  |
|             | <b>Sub Total of Flurisis</b>   |                         |                    |                  | <b>-</b>                               |
|             |  |                         |                    |                  |  |
|             | <b>Total of Mission Flexipool</b>  |                         |                    |                  | <b>1,612.04</b>                        |
|             |  |                         |                    |                  |  |
| <b>C</b>    | <b>IMMUNISATION</b>  |                         |                    |                  |  |
| <b>C.1</b>  | <b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>  |                         |                    |                  |  |
| 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.  | 118342                  | 10.00              |                  | 11.83                                  |
| C.1.e       | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders   | 32                      | 500.00             |                  | 0.16                                   |
| C.1.f       | Quarterly review meetings exclusive for RI at block  | 9488                    | 75.00              |                  | 7.12                                   |
| 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. | 112                     | 2,100.00           |                  | 2.35                                   |
| C.1.h       | Mobilization of children through ASHA or other mobilizers  | 34856                   | 150.00             |                  | 52.28                                  |
| C.1.i       | Alternative vaccine delivery in hard to reach areas  | 5872                    | 150.00             |                  | 8.81                                   |
| C.1.j       | Alternative Vaccine Deliery in other areas   | 28984                   | 75.00              |                  | 21.74                                  |
| C.1.k       | To develop microplan at sub-centre level   | 306                     | 100.00             |                  | 0.31                                   |
| C.1.l       | For consolidation of micro plans at block level/PHC @ Rs. 1000/- and District level @ Rs.2000/-  |                         |                    |                  | 0.15                                   |
| 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.  | 34856                   | 6.00               |                  | 2.09                                   |
| C.1.p       | Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket @ Rs. 1200/- for 2 Buckets  | 16                      | 1,200.00           |                  | 0.19                                   |
| C.1.q       | Safety Pits  | 8                       | 5,250.00           |                  | 0.42                                   |
|             | <b>State specific requirement</b>  |                         |                    |                  |  |

| 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   | 3                       | 40,000.00          |                  | 1.20                                   |
|            | Electricity bill for WIC/WIF at state and division level  | 3                       | 100,000.00         |                  | 3.00                                   |
|            | POL for generators & operational expenses at divisional vaccine storage and state vaccine store   | 1                       | 200,000.00         |                  | 2.00                                   |
|            | POL for generators & operational expenses at district level vaccine storage points and other cold chain points  | 1                       | 120,000.00         |                  | 1.20                                   |
|            | AEFI Kits   |                         |                    |                  | 0.11                                   |
| C.1.s      | Teeka Express Operational Cost  |                         |                    |                  | -                                      |
| <b>C.2</b> | <b>Salary of Contractual Staffs</b>   |                         |                    |                  |  |
| C.2.2      | Honorarium for Computer Assistants support for District level   | 1                       | 12,127.00          | 12               | 1.46                                   |
| <b>C.3</b> | <b>Training under Immunisation</b>  |                         |                    |                  |  |
| 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) | 19                      | 46,200.00          |                  | 8.90                                   |
| C.3.2      | Three day training including Hep B, Measles & JE (wherever required) of Medical Officers of RI using revised MO training module)  | 6                       | 65,600.00          |                  | 3.94                                   |
| C.3.4      | Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers  | 0.00                    | -                  | -                | 0.25                                   |
| C.3.5      | One day training of block level data handlers by DIOs and District cold chain officer   | 10                      | 500.00             |                  | 0.05                                   |
| <b>C.4</b> | <b>Cold chain maintenance</b>   |                         |                    |                  |  |
|            | Cold chain maintenance for CHC/PHC @ Rs. 750/- per unit   | 14                      | 750.00             |                  | 0.11                                   |
|            | Cold chain maintenance for District level @ Rs. 15000/- per district  | 1                       | 15,000.00          |                  | 0.15                                   |
| <b>C.5</b> | <b>ASHA Incentive</b>   | <b>79280</b>            | <b>150</b>         |                  | <b>118.92</b>                          |
|            | Mobility support for outreach areas for 25 disdtricts   |                         |                    |                  | -                                      |
|            | Mobility support for HRG/ construction sites  |                         |                    |                  | -                                      |
|            | <b>Sub Total of RI</b>  |                         |                    |                  | <b>252.7785</b>                        |
| <b>D</b>   | <b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>  |                         |                    |                  |  |
| <b>D.3</b> | <b>Health Education and Publicity</b>   |                         |                    |                  | 0.10                                   |
|            |   |                         |                    |                  |  |
|            | <b>GRAND TOTAL (A+B+C+D)</b>  |                         |                    |                  | <b>4,433.55</b>                        |
|            |   |                         |                    |                  |  |
|            | <b>National Disease Control Programme (NDCP)</b>  |                         |                    |                  |  |
| <b>E</b>   | <b>INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)</b>   |                         |                    |                  |  |
| <b>E.1</b> | <b>REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE</b>  |                         |                    |                  |  |
| E.1.9      | District Epidemiologists  |                         |                    |                  | 6.30                                   |
| E.1.10     | District Microbiologist at District labs  |                         |                    |                  | -                                      |
| E.1.11     | District Data Manager   |                         |                    |                  | 2.69                                   |
| E.1.12     | Data Entry Operator*  |                         |                    |                  | 3.02                                   |
| E.1.13     | Others if any (pl specify)  |                         |                    |                  | -                                      |
| <b>E.2</b> | <b>TRAINING</b>   |                         |                    |                  |  |
|            | <b>Training at State/District Level (1 batch = 20 participants)</b>   |                         |                    |                  | -                                      |
| E.2.3      | Hospital Pharmacists/Nurses Training (1 day)  |                         |                    |                  | -                                      |
| <b>E.3</b> | <b>LABORATORY SUPPORT</b>   |                         |                    |                  |  |
|            | <b>District Public Health Laboratory Strengthening</b>  |                         |                    |                  | -                                      |

| 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.  |                         |                    |                  | -                                      |
| <b>E.4</b>     | <b>OPERATIONAL COSTS</b>   |                         |                    |                  |  |
| E.4.1          | MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis   |                         |                    |                  | 0.60                                   |
| 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.  |                         |                    |                  | 2.05                                   |
|                |  |                         |                    |                  |  |
|                | <b>Sub Total of IDSP</b>   |                         |                    |                  | <b>14.66</b>                           |
|                |  |                         |                    |                  |  |
| <b>F</b>       | <b>NVBDCP</b>  |                         |                    |                  |  |
|                |  |                         |                    |                  |  |
| <b>F.1.1</b>   | <b>Malaria</b>   |                         |                    |                  |  |
| F.1.1.a        | <b>Contractual Payments</b>  |                         |                    |                  |  |
| F.1.1.a.i      | <b>MPW contractual</b>   |                         |                    |                  |  |
| 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)   |                         |                    |                  | 1.37                                   |
| F.1.1.a.vii    | VBD Consultant 1 no. (preferably entomologist) @ Rs 22500 p.m. for 6 months  |                         |                    |                  | -                                      |
| <b>F.1.1.b</b> | <b>ASHA Incentive</b>  |                         |                    |                  | 1.78                                   |
| <b>F.1.1.c</b> | <b>Operational Cost</b>  |                         |                    |                  | -                                      |
| F.1.1.c.ii     | Operational cost for IRS   |                         |                    |                  | 0.70                                   |
| F.1.1.e        | <b>IEC/BCC</b>   |                         |                    |                  | 1.40                                   |
| F.1.1.f        | <b>PPP / NGO and Intersectoral Convergence</b>   |                         |                    |                  | 0.20                                   |
| F.1.1.g        | <b>Training / Capacity Building</b>  |                         |                    |                  | 1.65                                   |
| F.1.1.h        | <b>Zonal Entomological units</b>   |                         |                    |                  | -                                      |
|                |  |                         |                    |                  |  |
|                | <b>Sub total of Malaria</b>  |                         |                    |                  | <b>7.10</b>                            |
|                |  |                         |                    |                  |  |
| <b>F.1.2</b>   | <b>Dengue &amp; Chikungunya</b>  |                         |                    |                  |  |
| F.1.2.a        | <b>Strengthening surveillance (As per GOI approval)</b>  |                         |                    |                  |  |
| 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   |                         |                    |                  | -                                      |
|                | <b>Dengue &amp; Chikungunya</b>  |                         |                    |                  | <b>-</b>                               |
|                |  |                         |                    |                  |  |
| <b>F.1.4</b>   | <b>Lymphatic Filariasis</b>  |                         |                    |                  |  |
| 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) |                         |                    |                  | 1.00                                   |
| F.1.4.b        | Microfilaria Survey (16 districts only)  |                         |                    |                  | 0.50                                   |
| F.1.4.c        | Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) (16 districts only)   |                         |                    |                  | 0.15                                   |
| F.1.4.d        | Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers(16 districts only)  |                         |                    |                  | 6.06                                   |
| 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)   |                         |                    |                  | 1.05                                   |
| F.1.4.f        | Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA (16 districts only)   |                         |                    |                  | 14.24                                  |

| FMR Code     | Budget Head   | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--------------|---|-------------------------|--------------------|------------------|--|
| F.1.4.g      | <b>Verification and validation for stoppage of MDA in LF endemic districts (17 Districts)</b>   |                         |                    |                  |  |
| F.1.4.g.i    | a) Additional MF Survey   |                         |                    |                  | -                                      |
| F.1.4.g.ii   | b) ICT Survey   |                         |                    |                  | -                                      |
| F.1.4.g.iii  | c) ICT Cost   |                         |                    |                  |  |
| F.1.4.h      | <b>Verification of LF endemicity in non-endemic districts (24 Districts)</b>  |                         |                    |                  |  |
| F.1.4.h.i    | a) Lymphoedema & Hydrocele Survey   |                         |                    |                  | -                                      |
|              |   |                         |                    |                  |  |
|              | <b>Lymphatic Filariasis</b>   |                         |                    |                  | 23.00                                  |
|              |   |                         |                    |                  |  |
| F.1.5        | <b>Kala-azar</b>  |                         |                    |                  |  |
| <b>F.1.5</b> | <b>Case search/ Camp Approach</b>   |                         |                    |                  | -                                      |
| 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   |                         |                    |                  | -                                      |
|              |   |                         |                    |                  |  |
|              | <b>Kala-azar</b>  |                         |                    |                  | -                                      |
|              |   |                         |                    |                  |  |
| F.6          | <b>Cash grant for decentralized commodities</b>   |                         |                    |                  | 8.00                                   |
|              |   |                         |                    |                  |  |
|              | <b>Sub Total of NVB DCP</b>   |                         |                    |                  | 38.10                                  |
|              |   |                         |                    |                  |  |
| <b>G</b>     | <b>NLEP</b>   |                         |                    |                  |  |
| <b>G 1.</b>  | <b>Improved early case detection</b>  |                         |                    |                  |  |
| G 1.1        | Incentive to ASHA   |                         |                    |                  |  |
|              | Incentive for Case detection by ASHA/AWW/Volunteers etc.diagnosis @ Rs. 250 per case  | 367                     | 250.00             |                  | 0.92                                   |
|              | Incentive for timely cure of MB cases @ Rs. 600 per case  | 29                      | 600.00             |                  | 0.17                                   |
|              | Incentive for timely cure of PB cases @ Rs. 400 per case  | 44                      | 400.00             |                  | 0.18                                   |
| G1.1 a       | Sensitization of ASHA   | 500                     | 100.00             |                  | 0.50                                   |
| <b>G 2</b>   | <b>Improved case management</b>   |                         |                    |                  |  |
|              | <b>DPMR Services, (MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS)</b> |                         |                    |                  |  |
| G 2.1        | Cost of MCR / Protective footwear@ Rs.300/-   | 200                     | 300.00             |                  | 0.60                                   |
|              | 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)  |                         |                    |                  | 4.72                                   |
| G 2.3        | Material & Supplies   |                         |                    |                  | -                                      |
|              | Supportive drugs  |                         |                    |                  | 0.75                                   |
| G 2.3.i      | Lab. reagents & equipments  |                         |                    |                  | 0.05                                   |
|              | Printing works  |                         |                    |                  | 0.20                                   |
| <b>G 3</b>   | <b>Stigma Reduced</b>   |                         |                    |                  |  |
| G 3.1        | Mass media, Outdoor media, Rural media, Advocacy media  |                         |                    |                  | 0.98                                   |
| <b>G 5.</b>  | <b>Monitoring, Supervision and Evaluation System improved</b>   |                         |                    |                  |  |
| <b>G 5.1</b> | <b>Travel Cost and Review Meeting</b>   |                         |                    |                  |  |
| G 5.1.ii     | travel expenses - Contractual Staff at District level   |                         |                    |                  | 0.07                                   |



| FMR Code  | Budget Head  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|---|--|-------------------------|--------------------|------------------|--|
| G 5.2   | <b>Office Operation &amp; Maintenance</b>  |                         |                    |                  |  |
| 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   | <b>Vehicle Hiring and POL</b>  |                         |                    |                  |  |
| G 5.4.ii  | District Cell  |                         |                    |                  | 0.30                                   |
| G 6.2   | <b>Contractual Staff at Disrrict &amp; block level</b>   |                         |                    |                  |  |
| 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 )  | 2                       | 17,600.00          | 12               | 4.22                                   |
| G 7.  | <b>Others</b>  |                         |                    |                  |  |
| G 7.1   | Travel expenses for regular staff for specific programme / training need, awards etc                         |                         |                    |                  | 0.16                                   |
|   | HR increment calculated @ 5% for above approvals   |                         |                    |                  | 0.21                                   |
| Sub Total NLEP  |  |                         |                    |                  | 14.55                                  |
| H   | <b>RNTCP</b>   |                         |                    |                  |  |
| H.1   | Civil Works  |                         |                    |                  | 15.05                                  |
| H.2   | Laboratory Materials   |                         |                    |                  | 22.25                                  |
| H.3   | Honorarium/Counselling Charges   |                         |                    |                  | 39.02                                  |
| H.4   | ACSM   |                         |                    |                  | 6.51                                   |
| H.5   | Equipment Maintenance  |                         |                    |                  | 0.72                                   |
| H.6   | Training   |                         |                    |                  | 9.56                                   |
| H.7   | Vehicle Operation( POL & Manitainance)   |                         |                    |                  | 9.90                                   |
| H.8   | Vehicle hiring   |                         |                    |                  | 16.10                                  |
| H.9   | Public Private Mix(PP/NGO Support)   |                         |                    |                  | 42.00                                  |
| H.10  | Medical Colleges   |                         |                    |                  | 15.28                                  |
| H.11  | Office Operation ( Miscellaneous)  |                         |                    |                  | 4.48                                   |
| H.12  | Contractual Services   |                         |                    |                  | 123.08                                 |
| H.13  | Printing   |                         |                    |                  | 3.12                                   |
| H.15  | Procurement of Drugs   |                         |                    |                  | 1.84                                   |
| H.16  | Procurement of Vehicles  |                         |                    |                  | 1.30                                   |
| H.17  | Procurement of Equipments  |                         |                    |                  | 0.75                                   |
| H.18  | Patient Support & Transportation Charges   |                         |                    |                  | 9.90                                   |
| H.19  | Supervision and Monitoring   |                         |                    |                  | 9.41                                   |
| <b>Grand Total</b>                                      |  |                         |                    |                  | <b>330.27</b>                          |
| <b>Total of NDCP</b>                                    |  |                         |                    |                  | <b>397.59</b>                          |
| <b>Non Communicable Disease Control Programme (NCD)</b> |  |                         |                    |                  |  |
| I   | <b>National Programme for Control of Blindness (NPCB)</b>  |                         |                    |                  | -                                      |
| I.1   | <b>Recurring Grant-in aid</b>  |                         |                    |                  | -                                      |
| I.1.1   | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-           |                         |                    |                  | 25.63                                  |
| I.1.1 A   | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case |                         |                    |                  | 9.32                                   |
| I.1.2   | <b>Other Eye Diseases</b>  |                         |                    |                  | 10.61                                  |
| I.1.3   | Screening and free spectacles to school children @ Rs.275/- per case   |                         |                    |                  | 7.40                                   |
| I.1.4   | Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case                 |                         |                    |                  | 1.85                                   |

| 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)     |                         |                    |                  | 5.00                                   |
| I.2          | <b>Non Recurring Grant -in-Aid</b>  |                         |                    |                  | -                                      |
| 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          | <b>Contractual Man Power</b>  |                         |                    |                  | -                                      |
| 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   |                         |                    |                  | 0.26                                   |
| I.4          | <b>Other activities (if any, pls. specify)</b>  |                         |                    |                  | -                                      |
|              | Other district level activities   |                         |                    |                  | 0.30                                   |
|              |   |                         |                    |                  |  |
|              | <b>Sub Total of National Programme for Control of Blindness (NPCB)</b>  |                         |                    |                  | <b>60.37</b>                           |
|              |   |                         |                    |                  |  |
| <b>J</b>     | <b>National Mental Health Programme (NMHP)</b>  |                         |                    |                  |  |
|              | Honorarium of Existing Human Resource   |                         |                    |                  | 10.80                                  |
|              |   |                         |                    |                  |  |
| <b>K</b>     | <b>National Programme for the Healthcare of the Elderly (NPHCE)</b>   |                         |                    |                  |  |
| K.1          | <b>Recurring Grant-in-Aid</b>   |                         |                    |                  |  |
| <b>K.1.1</b> | <b>District Hospital</b>  |                         |                    |                  |  |
| 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                                   |
| <b>K.1.2</b> | <b>CHC</b>  |                         |                    |                  |  |
| 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.   |                         |                    |                  | -                                      |
| <b>K.1.3</b> | <b>PHC</b>  |                         |                    |                  |  |
| K.1.3.1.     | Training & IEC @ Rs.0.30 lakh per PHC   |                         |                    |                  | -                                      |
| <b>K.1.4</b> | <b>Sub-Centre</b>   |                         |                    |                  |  |
| K.1.4.1      | Aids and Appliances @ Rs.0.30 lakh per Sub-Centre   |                         |                    |                  | -                                      |
| K.2          | <b>Non-Recurring Grant-in-Aid</b>   |                         |                    |                  |  |
| <b>K.2.1</b> | <b>District Hospital</b>  |                         |                    |                  |  |
| 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) |
|--|---|-------------------------|--------------------|------------------|--|
| <b>Sub Total of National Programme for the Healthcare of the Elderly (NPHCE)</b> |   |                         |                    |                  | <b>57.80</b>                           |
| <b>M</b>   | <b>National Tobacco Control Programme (NTCP)</b>  |                         |                    |                  | <b>-</b>                               |
| M.1  | <b>District Tobacco Control Cell (DTCC)</b>   |                         |                    |                  |  |
| 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   |                         |                    |                  | 8.34                                   |
| M.1.6  | Manpower Support  |                         |                    |                  | 7.80                                   |
| M.1.6.3  | Mobility Support  |                         |                    |                  | 3.00                                   |
| <b>M.1.7</b>   | <b>Non-Recurring Grants</b>   |                         |                    |                  |  |
| M.1.7.1  | Procurement of Office Equipment @ 1,00,000  |                         |                    |                  | -                                      |
| M.2  | <b>Tobacco Cessation Centre (TCC)</b>   |                         |                    |                  |  |
| M.2.1  | Training & Outreach   |                         |                    |                  | 1.00                                   |
| M.2.2  | Manpower Support  |                         |                    |                  | -                                      |
| M.2.2.1  | Psychologist/Counselor  |                         |                    |                  | 3.00                                   |
| M.2.3  | Contingency/ Misc.  |                         |                    |                  | 1.00                                   |
| M.2.4  | <b>Non-Recurring Grants</b>   |                         |                    |                  | -                                      |
| M.2.4.1  | Procurement of equipment  |                         |                    |                  | -                                      |
| <b>Sub Total of (NTCP)</b>   |   |                         |                    |                  | <b>45.14</b>                           |
| <b>O</b>   | <b>National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)</b> |                         |                    |                  |  |
|  | <b>Non –Recurring:</b>  |                         |                    |                  | 2.00                                   |
|  | <b>Recurring grant:</b>   |                         |                    |                  | 55.46                                  |
|  | <b>Sub Total of NPCDCS</b>  |                         |                    |                  | <b>57.46</b>                           |
| <b>Total of NCD</b>  |   |                         |                    |                  | <b>231.57</b>                          |
|  | <b>A-RMNCH+A Flexipool</b>  |                         |                    |                  | 2,568.62                               |
|  | <b>B-Mission Flexipool</b>  |                         |                    |                  | 1,612.04                               |
|  | <b>C-Routine Immunization Flexipool</b>   |                         |                    |                  | 252.78                                 |
|  | <b>D-National Iodine Difficiency Disorder Control Programme</b>   |                         |                    |                  | 0.10                                   |
|  | <b>E-National Disease Control Programme</b>   |                         |                    |                  | 397.59                                 |
|  | <b>F-Non Communicable Programme</b>   |                         |                    |                  | 231.57                                 |
|  | <b>G-National Urban Health Mission **</b>   |                         |                    |                  | 720.22                                 |
| <b>Grand Total</b>   |   |                         |                    |                  | <b>5,782.93</b>                        |

\* 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.