



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



District - Mathura

Year : 2019-20

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	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
1		Service Delivery - Facility Based							
1.1.1.1		PMSMA activities at State/ District level	RCH	MH				1.45	
1.1.1.2		Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean) Rs. 100/diet and Rs. 200/diet	RCH	MH - JSSK				38.10	
1.1.1.2		Snacks for Pregnant Women's in PMSMA	RCH	MH - JSSK				4.08	
1.1.3.1.1		Female sterilization fixed day services	RCH	FP	124.8	3,500.00	1	4.37	
1.1.3.1.2		Male Sterilization fixed day services	RCH	FP	48.6	3,500.00	1	1.70	
1.1.5.1		Dengue & Chikunhunya: Case management	NDCP	Dengue & Chikungunya				0.20	
1.1.5.5		Case detection & Management: Services in Urban Areas	NDCP	NLEP				1.14	
1.1.6.4		recurring Grant in Aid for on going selected diistrict - Medical management including treatment surgeries (REHB)	NCD	NPPCF				0.50	
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)			-				
1.2.1.1		Home deliveries	RCH	MH - JSY	5	500.00	1	0.03	
1.2.1.2		Institutional deliveries							
1.2.1.2.a		Rural	RCH	MH - JSY	18,375	1,400.00	1	257.25	
1.2.1.2.b		Urban		MH - JSY	1,425	1,000.00	1	14.25	
1.2.2		Beneficiary Compensation under FP Services			-				
1.2.2.1		Terminal/Limiting Methods			0				
1.2.2.1.a		Compensation for female sterilization	RCH	FP				146.84	
1.2.2.1.b		Compensation for male sterilization/NSV	RCH	FP				16.04	
1.2.2.2		Spacing Methods			0				
1.2.2.2.b		PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	835	300.00	1	2.51	
1.2.2.2.c		PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	RCH	FP	20	300.00	1	0.06	
1.2.2.2.d		Injectable contraceptive incentive for beneficiaries	RCH	FP	739.5	100.00	1	0.74	
1.2.3		Others (including PMSMA, any other)			0				
1.3		Operating Expenses			0				
1.3.1.1		SNCU Operational Cost	RCH	CH				10.00	
1.3.1.2		NBSU	RCH	CH	1	5,000.00	1	0.05	
1.3.1.4		NRCs- Operational cost @ Rs. 78000 for 12 months	RCH	CH	1	780,000.00	1	7.80	
1.3.1.6		Operating expenses for existing AFHCs at MC/DH/CHC/ (Existing)		RKSK	2	7,200.00	1	0.14	
1.3.1.7		District Early Intervention Centre (DEIC) - Operational Expences	RCH	RBSK				0.02	DEIC-01.Operational cost of DEIC-COE AMU Aligarh & DEIC COE GB Nagar. 02. Phone and internet chargers @ RS 2000 per annum for 75 DEIC manager at
1.3.1.8		Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1 lacs P.A.	NCD	NPCDCS	1	100,000.00	1	1.00	
1.3.1.9		Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1.00 lacs P.A.	NCD	NPCDCS	12	100,000.00	1	12.00	
1.3.2		Other operating expenses			0				
1.3.2.3		Lab Diagnostic Facility (Old district)	NCD	NPPCF				0.60	
1.3.2.4		Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District	RCH	RI	1	1,000.00	12	0.12	
1.3.2.6		Any other (please specify)			0				
1.3.2.6		BMW- DH	HSS	HSS/BMW/IME P				40.08	
1.3.2.6		BMW - CHC/BPHC		HSS/BMW/IME P				47.30	
1.3.2.6		BMW-Block level UPHC& District level UPHC		HSS/BMW/IME P				2.10	
1.3.2.6		Mechanized Cleaning & Gardening in 109 DH & Manual Cleaning in17 Dh		HSS/BMW/IME P				66.91	
1.3.2.6		Laundry at DH in 126 DH		HSS/BMW/IME P				12.30	
1.3.2.6		Cleaning CHC/PHC		HSS/BMW/IME P				23.69	

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1.3.2.6		Cleanliness of subcenter		HSS/BMW/IME P				15.66	
1.3.2.6		UPHSSP Mechanized Laundry		HSS/BMW/IME P				5.56	
1.3.2.6		UPHSSP Mechanized Cleaning		HSS/BMW/IME P				12.62	
1.3.2.6		POL for generator (DH)		HSS/BMW/IME P		26,250.00	12	9.45	
1.3.2.6		POL for generator (CHC and PHC)	HSS	HSS/POL		13,125.00	12	18.90	
2		Service Delivery - Community Based							
2.1		Mobile Units			-				
2.2		Recurring/ Operational cost			0				
2.2.1		POL (FDOS/FDS-F+M) @ Rs.1000/FDS			173	1,000.00	1	1.73	
2.2.2		Mobility suport and communication for AH counsellor		RKSK	2	1,000.00	12	0.24	For mobility support AH counselors @ Rs 125/ per visit for 8 visit per month for 12 months.
2.2.3		Mobility support for RBSK Mobile health team		RBSK	20	33,000.00	6	39.60	2 Taxi permit vehicle with visibility protocol (as per GOI IEC guideline) per block @ Rs. 33000 per vehicle
2.2.4		Support for RBSK: CUG connection per team and		RBSK	20	200.00	12	0.48	
2.3		Outreach activities			-				
2.3.1.1.b		Monthly Village Health and Nutrition Days	RCH	RI				5.11	
2.3.1.9		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		RI				0.25	
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	RCH	RI				11.88	Mobile Immunization Van
2.3.2.3		Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NCD	NMHP	1	600,000.00	1	6.00	
2.3.2.4		Eye Donation to Eye Banks	NCD	NPCB				2.00	
2.3.2.5		Weekly FGD with the tobacco users @ Rs. 1000	NCD	NTCP	1	1,000.00	52	0.52	
2.3.3		Outreach activities at School level			0				
2.3.3.2		Free Spect. Sch. Children@350/Per	NCD	NPCB				8.91	
2.3.3.3		Free Spect Old Peoples@350/Per	NCD	NPCB				4.46	
2.3.3.4.1		5 Coverage of Public School @ Rs. 10,000 per coverage	NCD	NTCP	1	10,000.00	5	0.50	
2.3.3.4.2		10 Coverage of Pvt. School @ Rs. 10,500 per Coverage	NCD	NTCP	1	10,500.00	10	1.05	
2.3.3.4.3		10 Coverage of Public School in other's school programme @ 10,500 per Coverage	NCD	NTCP	1	10,500.00	10	1.05	
2.3.3.4.4		10 Coverage of Pvt. School in other's school programme @ Rs. 9,000 per Coverage	NCD	NTCP	1	9,000.00	10	0.90	
2.3.3.4.5		35 Sensitization campaign for Inter college/college students @ Rs. 10,000 per Sensitization campaign	NCD	NTCP	1	10,000.00	35	3.50	
3		Community Interventions							
3.1		ASHA Activities							
3.1.1.1.1		JSY Incentive to ASHA	RCH	MH-JSY/NHSRC-CP	15600	600.00	1	93.60	
3.1.1.1.2		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	RCH	CH/NHSRC-CP	765	100.00	4	3.06	
3.1.1.1.3		Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	33140	250.00	1	82.85	
3.1.1.1.5		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	RCH	CH/NHSRC-CP	172	150.00	1	0.26	
3.1.1.1.6		Incentive of ASHA (Rural & Urban) for National Deworming Day for mobilising out of school children	RCH	AH	3820	100.00	1	3.82	
3.1.1.1.7		Incentive for IDCF for prophylactic distribution of ORS to family with under - five children.		CH				1.68	
3.1.1.1.9		Under AMB (Anemia Mukat Bharat) Programme ASHA Incentive for IFA Supplementation for Children 06-59 months		CH				4.43	
3.1.1.1.11		ASHA Incentive under Immunization	RCH	RI/NHSRC-CP				100.32	
3.1.1.1.12		Any other ASHA incentives (please specify)		NHSRC-CP					
3.1.1.1.12		ASHA incentive for HRP identification and follow up	RCH	MH /NHSRC-CP	1250	300.00	1	3.75	
3.1.1.2		Incentive for FP Services							

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3.1.1.2.1		ASHA Incentives under Saas Bahu Sammellan	RCH	FP/NHSRC-CP	1009	100.00	1	1.01	
3.1.1.2.2		ASHA Incentives under Nayi Pehl Kit	RCH	FP/NHSRC-CP	3089	100.00	1	3.09	
3.1.1.2.4		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	2003	150.00	1	3.00	
3.1.1.2.5		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	20	150.00	1	0.03	
3.1.1.2.6		ASHA incentive under ESB scheme for promoting spacing of births Between 2 Children	RCH	FP/NHSRC-CP	800	500.00	1	4.00	
3.1.1.2.6		ASHA incentive under ESB scheme for promoting spacing of two years after marriage	RCH	FP/NHSRC-CP	800	500.00	1	4.00	
3.1.1.2.7		ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	RCH	FP/NHSRC-CP	729.69	1,000.00	1	7.30	
3.1.1.2.8		Any other ASHA incentives (please specify)		NHSRC-CP					
3.1.1.4		Incentive for DCPs							
3.1.1.4.1		ASHA Incentive/ Honorarium for Malaria	NDCP	Malaria				0.30	
3.1.1.4.2		Asha incentive for Dengu & Chikanguniya	NDCP	Dengue & Chikungunya				0.05	
3.1.1.4.7		ASHA Involvement under NLEP - Sensitisation	CD	NLEP/NHSRC-CP					
3.1.1.4.7.a		ASHA incentive for detection of leprosy	NDCP	NLEP				0.08	
3.1.1.4.7.b		ASHA Incentive for PB (Treatment completion)	NDCP	NLEP				0.02	
3.1.1.4.7.c		ASHA Incentive for MB (Treatment completion)	NDCP	NLEP				0.02	
3.1.1.4.8		ASHA Involvement under NLEP - Sensitisation	NDCP	NLEP				0.60	
3.1.1.5		Incentive for NCDs							
3.1.1.6		Other Incentives							
3.1.1.6.1		ASHA incentives for routine activities		NHSRC-CP				275.40	
3.1.1.6.2		Incentive to ASHA Facilitator		NHSRC-CP				4.16	
3.1.1.6.2		Incentive to ASHA for Health Promotion Day		NHSRC-CP				36.72	
3.1.1.6.2		Incentive to PMMVY		NHSRC-CP				8.41	
3.1.1.6.2	5.1.1.2.h	Incentive to ASHA working under HWC_PHC		NHSRC-CP				19.20	
3.1.2		Selection & Training of ASHA	HSS	NHSRC-CP					
3.1.3		Miscellaneous ASHA Costs							
3.1.3.1		Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP				55.44	
3.1.3.2		Support provisions to ASHA (Uniform)	HSS	NHSRC-CP				7.23	
3.1.3.3		Rewards to ASHA's/ Link workers		NHSRC-CP				5.42	
3.1.3.4		Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP				30.67	
3.1.3.5		Any other (please specify) Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RCH	RI/NHSRC-CP				5.41	
3.2		Other Community Interventions			0				
3.2.1		Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	RCH	FP	1009	1,500.00	1	15.13	
3.2.3		Honorarium/Counselling Charges for RNTCP	NDCP	RNTCP				174.60	
3.2.5		Preventive Strategies							
3.2.5.2		Preventive strategies for vector born diseases							
3.2.5.2.1		Dengue & Chikungunya: Vector Control, environmental management & fogging machine	NDCP	Dengue & Chikungunya				0.20	
3.3		Panchayati Raj Institutions (PRIs)			0				
3.3.2		Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	CP				0.58	
3.3.3		PRI Sensitization/Trainings			0				
3.3.3.2		1 Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders @ Rs. 85000	NCD	NTCP	1	41,333.00	1	0.41	
3.3.4		Any other (please specify)							
3.3.4		AAA Platform	HSS	NHSRC-CP				35.04	
4		Untied Fund							
4.1		Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			0				
4.1.2		DHs	HSS	CP-HSS				15.00	
4.1.3		CHCs	HSS	CP-HSS				27.50	
4.1.4		PHCs	HSS	CP-HSS				22.75	
4.1.5		Sub Centres	HSS	CP-HSS				20.50	
4.1.6		VHSC	HSS	CP-HSS				31.35	
4.1.7		Additional Untide for H & WC - SC's	HSS	CP-HSS				9.00	

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5		Infrastructure							
5.1.1.2.a		Equipments for 5 New hospitals (State level activity)							
5.1.1.2 h		IT Support (HWC PHC) for PHCs	HSS	CP-HWC				1.00	
5.1.1.2 h		Recurring cost for Lab (HWC PHC) for PHCs	HSS	CP-HWC				6.00	
5.1.1.2 h		Remuneration to Staff Nurse for HWC - PHC	HSS	CP-HWC				48.00	
5.1.1.2		Upgradation/ Renovation			0				
5.2.1.1.14		Oxygen Generator Plant for MCH wing Gorakhpur	RCH	MH					
5.3		Other construction/ Civil works		Civil work					
5.1.1.2.c		Renovation of PC unit/ OPDBeds/ Miscellaneous equipments	NCD	NPPC	1	1,500,000.00	1	15.00	
5.3.3		Blood Bank recurring	NCD	Blood services				2.00	
5.3.3		Free Blood to in house patient under govt. hospitals/medical colleges	NCD	Blood services				1.70	
5.3.3		Blood storage recurring	NCD	Blood services				0.50	
5.3.9		Safety Pits	RCH	RI				0.48	
5.3.14		Civil works Under RNTCP	NDCP	RNTCP				1.42	
6		Procurement							
6.1.1.2.b		Any other equipment (please specify)	HSS	CH	0				
6.1.1.17.a		Equipments under NLEP	NDCP	NLEP				0.05	
6.1.1.19.b		Grant in AID for Sub Division Hospitals	NCD	NPCB					
6.1.1.21.a		Machinery & Equipment under NPHCE	NCD	NPHCE	1	75,000.00	1	0.75	
6.1.1.21.d		Machinery & Equipment for CHC	NCD	NPHCE	5	50,000.00	1	2.50	
6.1.1.23.d		Equipment at CHC NCD clinic @ Rs. 8.00 lacs	NCD	NPCDCS	7	800,000.00	1	56.00	
6.1.2.1.16		IDSP Meeting	NDCP	IDSP				0.06	
6.1.2.3.a		MCR under NLEP	NDCP	NLEP				0.30	
6.1.2.3.b		Aids/Appliance	NDCP	NLEP				0.17	
6.2		Procurement of Drugs and supplies							
6.2.2.9		AEFI Kits @ Rs. 200/- per kit	RCH	RI				0.12	
6.2.2.3		IFA syrup (With Auto Dispenser) for Children (6-60months)							
6.2.3.1		Nayi Pahal Kit		FP	5148	220.00	1	11.33	
6.2.5.1		Medicine for Mobile Health Team @ Rs 5000 per team		RBSK	20	5,000.00	1	1.00	
6.2.6.4		ASHA HBNC Kit - Replenishment		CP				2.38	
6.2.8.1		Red/Black plastic bags etc. @ Rs 6/- per session		RI				1.23	
6.2.8.2		Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit & Hubcutter		RI				0.09	
6.2.9.1		AYUSH Drugs for DH/CHC/PHC		AYUSH	23	50,000.00	1	11.50	
6.2.12.1		Chloroquine phosphate tablets	NDCP	Malaria				0.30	
6.2.12.2		Primaquine tablets 2.5 mg	NDCP	Malaria				0.15	
6.2.12.3		Primaquine tablets 7.5 mg	NDCP	Malaria				0.15	
6.2.12.10		Pyrethrum extract 2% for space spray (for UMS only)	NDCP	Malaria				2.14	
6.2.12.12		RDT Malaria-bi-valent (for Non Project states)	NDCP	Malaria				0.20	
6.2.13.a		Supportive drugs, lab. Reagents under NLEP	NDCP	NLEP				0.40	
6.2.14.1		Laboratory Materials	NDCP	RNTCP				17.46	
6.2.14.2		Procurement of Drugs	NDCP	RNTCP				3.12	
6.2.15.1		Catract Operation by Govt. Sec @1000/Per	NCD	NPCB				13.07	
6.2.18.1		Procurement of Medicine & Consumables for TCC @ Rs. 200000.00 lacs	NCD	NTCP	1	200,000.00	1	2.00	
6.2.19.1		Laboratories, Drugs & Consumables @ Rs.12 lacs P.A.	NCD	NPCDCS	1	1,200,000.00	1	12.00	
6.2.19.3		Drugs & Consumables Rs. 2.00 lacs P.A. for CHCs (Refer list for No. of CHC)	NCD	NPCDCS	12	200,000.00	1	24.00	
6.2.22.1		Lab recurring for HWC		CP-HWC				6.75	
6.4		JSSK Daionostic							
6.4.3		Carrier for Universal Screening of Pregnant women for HIV and Syphilis at VHNDs		MH				6.79	
6.4.3		Ultrasonography on PPP for PMSMA @ Rs. 300.00/beneficiary		MH	2000	300.00	1	6.00	
6.5		Procurement (Others)			0				
7		Referral Transport							
7.5		Patient Support & Transportation Charges	NDCP	RNTCP				6.24	
8		Human Resources							
8.1		Human Resources							
8.1.1.1		Honorarium of ANM (>5 years)		MH	60	15,377.00	12	110.71	Basic-14645+732(5%) =15,377PM@12 Months
8.1.1.1		Honorarium of ANM		MH	38	13,370.00	12	60.97	without Loylty Budget =12733+637(5%)=13,370 PM@12 Months
8.1.1.1		Honorarium of ANM		MH	10	12,128.00	12	14.55	New post Budget =12128 PM@12 Months
8.1.1.2		Honorarium of SN (>5 years)		MH	50	25,374.00	12	152.24	Basic-24166+1208(5%)= 25,374 PM@12 Months
8.1.1.2		Honorarium of SN (New)		MH	9	20,013.00	12	21.61	New post 20013 PM@12 Months

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8.1.1.2		GNM (New 70 district) under Sampoorna Program	NCD	Sampoorna	2	18,150.00	12	4.36	
8.1.1.5		X Ray Technician	HSS	HR				6.01	Salary including 5% increment and loyalty bonus as per norms
8.1.1.5		Lab Technician	HSS	HR				13.67	Salary including 5% increment and loyalty bonus as per norms
8.1.1.5		Lab Technician	HSS	RNTCP				34.62	
8.1.1.5		Lab Technician under NPPCF	NCD	NPPCF				1.46	Lab Technician with 5 % increment & 10 % Loyalty Bonus concern Districts Pratapgarh @ 13282 Rs, Mathura @ 12127, Jhansi, Agra, Raebareli Rs@ 11550 & Rest 05 Districts Firozabad, Unnao , Sonbhadra , Varanasi , Gazipur @ 11000 Rs Per Month
8.1.1.6		Honorarium of OT Technician		MH	4	20,000.00	12	9.60	
8.1.1.8		Pharmacist@ Rs. 18000/month for 6 month		DH Strengthening	2	18,000.00	6	2.16	
8.1.1.12		Others (incl. Community Health Worker, PMW) @19404/- PM	NDCP	NLEP				2.81	
8.1.2.1		Honorarium of Specialist (Gyne)		MH	3	80,000.00	12	28.80	
8.1.2.2		Pediatrics@ Rs. 1.00 lakhs/month for 6 month		DH Strengthening	1	100,000.00	6	6.00	
8.1.2.3		Honorarium of Specialist (Anaesthetist)	RCH	MH	1	80,000.00	12	9.60	
8.1.3.1		Medicine @ Rs. 1.00 lakhs/month for 6 month		DH Strengthening	2	100,000.00	6	12.00	
8.1.3.10		FRU Operationalization for Gynae & anesthetist specialist on call from govt sector for NHPDs & HPDs		MH	16	3,000.00	1	0.48	
8.1.3.10		FRU Operationalization Gynecologists specialist on call for NHPDs & HPDs		MH	16	4,500.00	1	0.72	
8.1.3.10		FRU Operationalization anesthetist specialist on call for NHPDs & HPDs		MH	16	3,000.00	1	0.48	
8.1.4.1		Dental Surgeon at DH / CHC	HSS	HR				26.39	
8.1.5		Honorarium of Mos (Exiting)		MH	2	60,000.00	12	14.40	
8.1.5		Medical Officers (New 70 district) under Sampoorna Program	NCD	Sampoorna	1	55,125.00	12	6.62	
8.1.6.1		Honorarium of AYUSH Mos		AYUSH	1	33,693.00	12	4.04	Including 5% increment
8.1.6.2		Honorarium of AYUSH Mos		AYUSH	23	38,747.00	12	106.94	Including 5% increment
8.1.6.3		Honorarium of Pharmacist		AYUSH	7	14,531.00	12	12.21	Including 5% increment
8.1.7.1.a		Honorarium of Mos -AYUSH (Exiting)		RBSK	23	32,162.00	12	88.77	Including 5% increment
8.1.7.1.b		Honorarium of Mos-BDS		RBSK	3	46,902.00	12	16.88	Including 5% increment
8.1.7.1.b		Honorarium of Mos-MBBS		RBSK	1	48,244.00	12	5.79	Including 5% increment
8.1.7.1.c		Honorarium of SN		RBSK	18	22,110.00	12	47.76	Including 5% increment
8.1.7.1.e		Honorarium of Paramedical (Existing)		RBSK	20	15,920.00	12	38.21	Including 5% increment
8.1.8.1		Honorarium of Mos for 12 months-NRC-Child Health	RCH	CH	1	45,000.00	12	5.40	
8.1.8.1		Performance Based Incentive @ Rs. 15000/- month -NRC-Child Health	RCH	CH	1	15,000.00	12	1.80	
8.1.8.1		5 % Increment of existing Mos for 12 months-NRC-Child Health	RCH	CH				0.27	
8.1.8.1		10% Loyalty bonus of existing Mos for 12 months	RCH	CH				0.54	
8.1.8.2		Honorarium of SNs for 12 months-NRC-Child Health	RCH	CH	4	22,064.00	12	10.59	
8.1.8.2		10% Loyalty bonus of existing SNs for 12 months	RCH	CH				1.06	
8.1.8.2		5 % Increment of existing SNs for 12 months- NRC-Child Health	RCH	CH				0.53	
8.1.8.3		Honorarium of Cook cum Caretaker for 12 months-NRC	RCH	CH	2	8,400.00	12	2.02	
8.1.8.3		10% Loyalty bonus of existing Cook cum Caretaker (DHS) for 12 months	RCH	CH				0.20	
8.1.8.5		Old FD @ Rs.20056/-month for 12 months	RCH	CH	1	20,056.00	12	2.41	
8.1.8.5		5 % Increment of existin gFD for 12 months- NRC-Child Health	RCH	CH				0.12	
8.1.8.5		10% Loyalty bonus of existing FD for 12 months	RCH	CH				0.24	
8.1.9.1		Honorarium of Peadiatrician-SNCU (New)	RCH	CH				12.00	
8.1.9.1		Honorarium of Peadiatrician-SNCU (Bidding Model)	RCH	CH				24.00	
8.1.9.3		Honorarium of Staff Nurse-KMC Lounge	RCH	CH	4	20,500.00	12	9.84	
8.1.9.3		5% increment of Staff Nurse - KMC Lounge (Existing)	RCH	CH				0.49	
8.1.9.3		Honorarium of Staff Nurse @ Rs. 20011/-month for 12 month NBSU	RCH	CH	3	20,011.00	12	7.20	

FMR Code	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
8.1.9.3		5% increment of Staff Nurse - PICU (Existing)	RCH	CH				0.36	
8.1.9.3		10% loyalty bonus of Staff Nurse -PICU (Existing)	RCH	CH				0.72	
8.1.9.3		Honorarium of Staff Nurse @ Rs. 22064/-month for 12 month SNCU (Existing)	RCH	CH	8	22,064.00	12	21.18	
8.1.9.3		10% loyalty bonus of Staff Nurse -SNCU (Existing)	RCH	CH				2.12	
8.1.9.3		5% increment of Staff Nurse - SNCU (Existing)	RCH	CH				1.06	
8.1.9.4		Honorarium of DEO-SNCU (Outsourcing)	RCH	CH	1	10,030.90	12	1.20	
8.1.9.4		Honorarium of Support Staff-SNCU	RCH	CH	9	8,140.00	12	8.79	
8.1.10.3		SNs HDU @Rs. 30000/month for 6 months		DH Strengthening	14	30,000.00	6	25.20	
8.1.10.3		Nurse Incharge @Rs. 32000/month for 6 months		DH Strengthening	1	32,000.00	6	1.92	
8.1.12.1		Mid-level service provider		CP				73.80	
8.1.12.2		Performance based incentive for MLHP		CP				54.00	
8.1.13.1		Honorarium of AH Counselors (Existing)		AH		14,586.00	12	4.03	Honorarium of 344 AH counselor MC/DH/CHC level @ Rs. 14586 +5% increments and Loyalty Bonus
8.1.13.1		Honorarium of RMNCH Counselors		FP				3.44	
8.1.13.5		Audiologist under NPPCD	NCD	NPPCD				3.60	5% increment included for only 3 Audiologist. Issue raised with GOI, comment awaited.
8.1.13.10		TBHV(including Medical college)	NDCP	RNTCP				22.71	
8.1.13.18		Audiometric Assistant under NPPCD	NCD	NPPCD				1.80	5% increment included for working staff & 10% loyalty bonus given as per norms.
8.1.13.19		Instructor under NPPCD	NCD	NPPCD				1.80	5% increment included for working staff & 10% loyalty bonus given as per norms.
8.1.13.22		Honorarium of Help Desk Manager & Operator under QA program	HSS	QA				8.95	5% increment included for working staff & 10% loyalty bonus given as per norms.
8.1.16.2		Honorarium of Cold Chain Handlers		RI				1.91	
8.1.16.6		Data Entry Operator	RCH	MH	1	14,655.00	12	1.76	
8.1.16.7		Honorarium of Safai Karmi (Cleaner)-NRC		CH	1	8,140.00	12	0.98	
8.4		Performance based Incentives and Allowances	HSS	HSS	0				
8.4.2		LSCS at CHC FRU & DWH/DCH in HPD & Non HPDs	RCH	MH				1.50	
8.4.7		Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	2337	150.00	1	3.51	
8.4.8		Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	20	150.00	1	0.03	
8.4.9		Team Based Incentive-HWC (Sub Centre)		CP-HWC				29.70	
8.4.9		Team Based Incentive-HWC (PHCs)		CP-HWC				7.20	
8.4.10		Performance based Incentives to RMNCHA Counselors in Family Planning	RCH	FP	80	50.00	1	0.04	
8.4.10		HRP identification and follow up for ANM@ Rs.200/	HSS	MH		200.00	1	2.50	
8.4.10		RI Cold chain handlers incentive		RI				4.61	
9		Training							
9.5.1		Maternal Health Trainings							
9.5.1.2.1		Training/Capacity Building (@Rs 6300/Batch)	NDCP	Malaria				0.13	
9.5.1.19		DAKSHATA Training		Training				0.99	
9.5.1.21		District Mentoring Visit-MH		MH		16,000.00	12	1.80	
9.5.2.19		NDD Orientation at District level @ 5000 per districts		AH			1	0.10	
9.5.2.19		Orientation of ASHA Sangini & AWC+ 3 for teachers)		AH	132	3,000.00	1	3.96	
9.5.2.23		One day orientation meeting for IDCF Programme for block and district	RCH	CH	1	150,000.00	1	1.50	
9.5.3		Family Planning Trainings							
9.5.3.1		Orientation/review of ANM/AWW @ Rs.10000/Qtr/block	RCH	FP	40	5,000.00	1	2.00	
9.5.3.2		Dissemination of FP manuals and guidelines (workshop only) @Rs.100000/ workshop	RCH	FP				1.10	
9.5.3.19		Training for Post Abortion Family Planning		FP	1	14,950.00	1	0.15	
9.5.3.26		FP-LMIS Training		FP				1.80	
9.5.4		Adolescent Health Trainings			0				
9.5.4.1		Deistrict level Quartely RKSK review meeting		AH	2	5,000.00	1	0.10	

FMR Code	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
9.5.4.13		Intensification of School Health Activities	RCH	AH					
9.5.4.13.c		Anemia free adolescent Event at inter college for AH (including WIFS, MHS)	RCH	AH	22	5,000.00	1	1.10	
9.5.6.1		For Organization of CME on Rational Use of Blood & Blood Products @ Rs. 15000/BCSU	NCD	Blood Services				0.15	
9.5.7		Trainings under NPPCD							
9.5.8.1		Training of PHC Medical officers, Nurse, Paramedical workers, & other Health Staff under NPPC	NCD	NPPC	1	100,000.00	1	1.00	
9.5.10		Trainings under Routine Immunisation			0				
9.5.12		Trainings under NVBDCP			0				
9.5.12.2		Training / Workshop (Dengue and Chikungunya)	NDCP	NVBDCP				0.08	
9.5.14.1		Trainings under RNTCP	NDCP	RNTCP				2.49	
9.5.14.2		CME (Medical Colleges)	NDCP	RNTCP				1.60	
9.5.18.1.a		2 Orientation of Stakeholder organizations @ Rs. 55000 per Orientation	NCD	NTCP	2	27,500.00	1	0.55	
9.5.18.1.b		2 Training of Health Professionals @ Rs. 55,000 per Training	NCD	NTCP	2	27,500.00	1	0.55	
9.5.18.1.c		2 Orientation of Law Enforcers @ Rs. 70,000 per Orientation	NCD	NTCP	2	35,000.00	1	0.70	
9.5.18.1.d		Other Trainings/Orientations - sessions incorporated in other's training @ Rs. 56,000	NCD	NTCP	1	28,000.00	1	0.28	
9.5.19.2		Training At District Level	NCD	NPCDCS	1	200,000.00	1	2.00	
9.5.25		Quality Assurance Trainings							
9.5.25.3		Awareness Cum Internal Assessors Training		QA	1	33,000.00	1	0.33	
9.5.26		HMIS/MCTS Trainings			0				
9.5.26.2		Training cum review meeting for HMIS & MCTS at District level		HMIS/MCTS				0.50	
9.5.26.3		Training cum review meeting for HMIS & MCTS at Block level		HMIS/MCTS				1.57	
9.5.27.4		Cost of Yoga Session at HWC		CP				2.00	
9.5.28		Any Other Trainings			0				
9.5.28.5		IMEP Training			0				
10		Reviews, Research, Surveys and Surveillance							
10.1		Reviews							
10.1.1		Maternal Death Review (both in institutions and community)	RCH	MH	31	600.00	1	0.19	
10.1.3		Quarterly meeting of DLC (District Level Committee) under Safe Abortion Care Services @ Rs.2000/Qtr		FP	4	2,000.00	1	0.08	
10.2.9		Resarch for Medical collages							
10.3		Surveillance							
10.3.1		Strengthening surveillance under NVBDCP							
11		IEC/BCC							
11.3		Targeting Naturally Occuring Gathering of People / Health Mela		IEC				0.50	
11.3		Health Melas for each Parliamentary Constituency @ Rs 12 Lacs		IEC				12.00	
11.5		IEC/BCC Breast Feeding Week under Child Health Program		CH				0.40	
11.5		IEC/BCC New Born Care Week under Child Health Program		CH				0.50	
11.6.3		IEC & promotional activities for World Population Day celebration at District and Block		FP				1.70	
11.6.4		IEC & promotional activities for Vasectomy Fortnight celebration-		FP				1.10	
11.7.3		Media Mix of Mid Media/ Mass Media for NDD (Rural and urban)		AH				1.00	
11.9.1		Creating awareness in declining sex ratio-Girl Child Day-Districts Level Activity-@ Rs.0.25 lacs		PCPNDT	1	25,000.00	1	0.25	
11.9.1		Creating awareness in declining sex ratio-Girl Child Day-Block Level Activity-@ Rs 0.10 lacs		PCPNDT	10	10,000.00	1	1.00	
11.10.1		IEC/BCC activities under Blood services & disorders			0				
11.10.1		Budget for VBD Camp to Blood Banks	HSS	Blood Cell				0.33	
11.10.1		Travel & communication expenses (fix) Rs. 1500/month for counselors & Rs. 1000/month for PRO BCTV	HSS	Blood Cell				0.18	
11.10.1		Donor Refreshment @ Rs. 25 per donor	HSS	Blood Cell				0.41	
11.13.1		Health Education & Publicity for NPPCF	NCD	NPPCF				2.00	
11.14.1		Health Education & Publicity for NIDDCP	NCD	NIDDCP				0.25	
11.15.1		IEC, BCC for Malaria	NDCP	NVBDCP				0.35	
11.15.2		IEC/BCC for Social mobilization (Dengue and Chikungunya)	NDCP	NVBDCP				0.20	
11.16.1		IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	NDCP	NLEP				0.98	
11.17		IEC/BCC activities under RNTCP							

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11.17.1		ACSM (State & district) (including 2 rounds of ACF)	NDCP	RNTCP				4.99	
11.19.2		Awareness generation activities in the community, school, workplaces with community involvement	NCD	NMHP	1	50,000.00	1	0.50	
11.21.1		IEC for NTCP	NCD	NTCP	1	50,000.00	1	0.50	
11.22.2		IEC @ Rs. 3 lacs P.A.	NCD	NPCDCS	1	50,000.00	1	0.50	
11.24.1		IEC for HWC - PHC						10.00	
11.24.1		IEC for HWC - SC						6.00	
12		Printings			0				
12.1.1		Printing of formats 16,000 MD @RS.30/		MH		30.00	1	0.02	
12.1.5		Printing of CAC Formats		CAC				0.19	
12.2.6		Printing of IEC materials and reporting formats etc. for National Deworming Day		AH				6.23	
12.2.7		IEC and Printing Cost IDCF activity	RCH	CH	1	118,000.00	1	1.18	
12.2.10		Printing of SNCU Case Record & Monitoring Sheet/treatment and Discharge Card	RCH	CH		100,000.00	1	1.00	
12.2.11		Printing of HBNC ASHA Reporting format	RCH	CH		0.50	1	1.83	
12.3.3		Printing of FP Manuals and Guidelines		FP				3.64	
12.7.1		Printing of ASHA & ASHA Sangini diary (VHIR)		CP				2.81	
12.7.2		Printing of ASHA module, Voucher (ASHA + AF), ASHA Sangini Formats and ASHA Master Payment Register		CP				0.46	
12.7.3		ASHA Family Folder		CP				6.29	
12.7.5		Printing of Sub Centre & VHSNC register		CP				1.25	
12.9.1		Printing of HMIS formats		HMIS/MCTS				0.50	
12.9.2	B15.3.2.1	Printing of RCH Register	RCH	HMIS/MCTS		250.00	1	6.49	
12.9.3		Printing of MCTS follow-up format/service due list/work plan		HMIS/MCTS		36.00	1	0.64	
12.10.1		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary		RI				8.15	
12.12.1		Printing works under NLEP	NDCP	NLEP			1	0.20	
12.13.2		Printing (including 2 rounds of ACF)	NDCP	RNTCP				2.49	
12.14.1		Printing of Challan Books @ Rs. 60 per book (Rs 20,000.00 per district)	NCD	NTCP	350	60.00	1	0.21	
12.17		Printing of form P,L, S	NDCP	IDSP				0.20	
13		Quality Assurance							
13.2		Kayakalp			0				
13.2.1		Internal Assessment	HSS	HSS/NHSRC	0				
13.2.1		Peer Assessment	HSS	QA					
13.2.1		DH	HSS	QA	2	10,000.00	1	0.20	
13.2.3		KAYAKALP' gap Traversing	HSS	HSS/NHSRC	0				
13.2.5		Swacch Swasth Sarvatra	HSS	QA	1	1,000,000.00	1	10.00	
14		Drug Warehousing and Logistics							
14.1		Drug Ware Housing			0				
14.1.1		Human Resources			0				
14.1.1.1		Human Resources at State/Division/District level DWH		DWH				5.42	
14.2		Logistics and supply chain			0				
14.2.2		Internet connectivity for Block level DVDMS		HMIS/MCTS		1,000.00	12	1.20	
14.2.3		Implimentation of FP-LMIS-Transportation of Family Planning Commodities- <u>Division to Districts</u>		FP				0.52	
14.2.4		Alternative vaccine delivery in hard to reach areas	RCH	RI				2.56	
14.2.5		Alternative Vaccine Delivery in other areas	RCH	RI				18.40	
14.2.6		POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI				2.00	
14.2.7		Cold chain maintenance	RCH	RI				0.36	
14.2.12		Drug transportation charges	NDCP	RNTCP				0.78	
14.2.13		Other Operational cost State/Regional and District drug ware houses	HSS	Procurement				5.29	
15		PPP							
15.1.1		Processing accreditation/empanelment for Pvt.facilities/providers to provide sterilization services-		FP	7	500.00	12	0.42	
15.3.2		Inter-sectoral convergence	NDCP	Dengue & Chikunguniya				0.05	
15.6.1		Catract Operation by NGO @2000/Per	NCD	NPCB				77.13	
15.6.2.1		Diabetic Retonopathy @ 2000/Per	NCD	NPCB				1.20	
15.6.2.2		Childhood Blindness@2000/per	NCD	NPCB				1.04	
15.6.2.3		Glaucoma@2000/per	NCD	NPCB				1.32	
15.6.2.4		Keratoplasty@7500/per	NCD	NPCB				1.50	
15.6.2.5		Vitreoretinal Surgeary@10000/per	NCD	NPCB				2.00	
16		Programme Management			0				
16.1		Planning							

FMR Code	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
16.1	16.1.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan).One		RBSK	10	500.00	1	0.05	
16.1.1.1.6	16.1	To develop microplan at sub-centre level @ Rs. 100/- per SC		RI				0.26	
16.1.1.1.7	16.1	For consolidation of micro plans at block level @ Rs. 1000/- per Block/Panning unit and Rs. 2000/-		RI				0.21	
16.1		NLEP Review Meetings	NDCP	NLEP				0.04	
16.1		Travel expenses - Contractual Staff at District level	NDCP	NLEP				0.25	
16.1		Mobility Support: District Cell	NDCP	NLEP				0.70	
16.1		Others: travel expenses for regular staff.	NDCP	NLEP				0.20	
16.1		Office operation & Maintenance - District Cell	NDCP	NLEP				0.25	
16.1		District Cell - Consumables	NDCP	NLEP				0.30	
16.1		Misc. Travel / POL/ Stationery / Communication etc under NPPC	NCD	NPPC	1	100,000.00	1	1.00	
16.1	16.1.5.3.15	Other District Activities (Office Expenses) under NPCB	NCD	NPCB				0.75	State Office operational cost, TA/DA, monthly vehicle and other office expenses at State (DGMH & SPMU, NPCB & VI Unit) @ 13.75 Lakh & District level @ Rs. 0.75 Lakh office expenses
16.1		Monitoring, Supervision, Evaluation & Epidemic Preparedness including mobility and NAMMIS	NDCP	Malaria				0.60	
16.1		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	NDCP	Dengue & Chikungunya				0.90	
16.1		Epidemic preparedness	NDCP	Dengue & Chikungunya				0.40	
16.1		Core Committee meeting at Medical Collages	NDCP	RNTCP				0.20	
16.1		Supervision and Monitoring activities, TA DA Contractual Staff & DTO/MODTC for attending the meetings, workshops ,Review meeting expenditure) including ACF 03 Round	NDCP	RNTCP				2.49	
16.1		Office Operation (Miscellaneous) for Districts	NDCP	RNTCP				2.16	
16.1		Office Operation (Miscellaneous) for DRTBC	NDCP	RNTCP				1.50	
16.1		Office Operation (Miscellaneous) for STDC	NDCP	RNTCP				3.37	
16.1		Operational expenses of the district centre : rent, telephone expenses, website etc. @ 0.10 Lacs	NCD	NMHP	1	10,000.00	1	0.10	
16.1		Miscellaneous/Travel/ Contingency under NMHP	NCD	NMHP				2.40	
16.1		4 District level Coordination Committee meeting @ Rs. 2000 per meeting	NCD	NTCP	1	2,000.00	1	0.02	
16.1		Monitoring Committee meeting on Section 5	NCD	NTCP	1	1,500.00	4	0.06	
16.1		2 Enforcement Squads meeting @ Rs 5,000 per meeting	NCD	NTCP	1	5,000.00	4	0.20	
16.1		Misc./Office Expenses @ Rs.5.00 lacs p.a.	NCD	NTCP	1	500,000.00	1	5.00	
16.1		Mobility Support @ 3.00 lacs P.A.(DTCC)	NCD	NTCP				0.75	
16.1		Monthly meeting with the hospital staff @ 2000 per month	NCD	NTCP	1	34,000.00	1	0.34	
16.1		Mobility support TCC @ Rs. 33,000	NCD	NTCP	1	33,000.00	1	0.33	
16.1		Office Expenses @ Rs. 33,000	NCD	NTCP	1	33,000.00	1	0.33	
16.1.2.1.5	16.2	FP Review Meeting		FP	1	100,000.00	1	1.00	
16.1.2.1.22	16.2	District level MDR Meeting		MH	6	3,000.00	1	0.18	
16.1.2.2.3		District QA Consultant @ Rs.30,000.00 /month/district for 06 month		QA	1	30,000.00	6	1.80	
16.1.3.3.1	16.3	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP	1	20,000.00	1	0.20	
16.1.3.3.2	16.3	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for <u>district level activities-@ Rs.5000/district</u>		FP	1	5,000.00	1	0.05	
16.1.3.3.17	16.3	Mission Parivar Vikas Campaign-4 Round per Year-DA for Surgeon@ 1000 per FDOS (7 FDOS per Campaign)		FP	28	1,000.00	1	0.28	
16.1.3.4.1	16.3	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	10	1,000.00	1	0.10	
16.1.3.4.2	16.3	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	10	1,000.00	1	0.10	
16.1.4.1.1	16.4	Administrative Expenses 4%-JSY		MH				14.61	
16.1	16.1.3.4.3	BCPM TA/DA Communication Cost		CP				6.12	
16.1	16.1.3.4.3	ASHA Mentoring Group		CP				0.10	
16.1	16.1.3.4.5	TA/DA for HWC Staff		CP				0.47	

FMR Code	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
16.1	16.1.3.3.17	Communication cost for HWC-SC		CP				0.34	
16.1	16.1.4.2.1	District QA consultant @ Rs.15000.00 per District for 12 months for 75 district		QA	1	15,000.00	12	1.80	
16.1	16.1.4.2.1	Operational cost for Helpdesk manager @ Rs.6000.00 /month/Unit for 12 months		QA	2	6,000.00	12	1.44	
16.1	16.1.4.2.1	Hospital Quality Managers @ Rs.2000/Hospital Quality Manager/month for 12 months		QA	1	2,000.00	12	0.24	
16.2		Monitoring and Data Management							
16.2	16.1.2.1.7	RBSK Convergence/Monitoring meetings. Monitoring meeting @ Rs.5000 per meeting for 3 meetings/district		RBSK	1	5,000.00	3	0.15	
16.2	16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant		RI				0.25	
16.2	16.1.2.1.15	Quarterly review meetings exclusive for RI at block level @ Rs. 75/- per ASHA		RI				1.62	
16.2	16.1.3.3.17	Miscellaneous cost for running of Geriatrics Unit	NCD	NPHCE	1	500,000.00	1	5.00	
16.3		Mobility Support, Field Visits			0				
16.3	16.1.3.1.1	District/Divisional level Meetings (DHS-GB/EC/Review		M&E				0.18	
16.3	16.1.3.3.3	Mobility Support -District		M&E				7.92	
16.3	16.1.3.4.3	Mobility Support - BPMU/Block		M&E				39.60	
16.3		Mobility Support for supervision for district level officers. @ Rs 200000/- per District		RI				2.00	
16.3	16.1.3.3.6	Travel cost at State Level	NCD	NPPCF					
16.3		Mobility cost under IDSP program	NDCP	IDSP				0.90	
16.3	16.1.2.2.13	Monitoring Evaluation & Supervision District NCD Cell	NCD	NPCDCS	1	66,000.00	1	0.66	
16.3	16.1.3.3.16	TA,DA, POL District NCD Cell	NCD	NPCDCS	1	53,000.00	1	0.53	
16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies,			0				
16.4		SNCU Data Management (Stationary,Printer Cartridge,Paper Rim, Internet,Mobile Recharge Monthly Expenses etc.)		CH	1	60,000.00	1	0.60	
16.4	16.1.4.2.9	Contingency District NCD Cell	NCD	NPCDCS	1	100,000.00	1	1.00	
16.5		PC & PNDT Activities							
16.5	16.2.1	HR support for PCPNDT Cell		PCPNDT				4.13	
16.6		HMIS & MCTS							
16.6	16.6.2	TA/DA of Block level personnel		HMIS/MCTS	10	300.00	12	0.36	
16.6	16.6.3	AMC of 1,864 Computer, printer and UPS (951 HMIS + 820 MCTS + 75 DPMU Computer + 18 Div. M & E Hub computer)@4400/-		HMIS/MCTS	23	4,400.00	1	1.01	
16.6	16.6.3	Internet connectivity of 823 Block PMU @1000/Month		HMIS/MCTS	10	1,000.00	12	1.20	
16.6	16.6.3	Internet connectivity of 128 District Hospitals and 18 Divisional HQs for Div M&E hub @ 1,500/month		HMIS/MCTS	2	1,500.00	12	0.36	
17.6	16.6.3	office expenditure for Block PMU (823 Blocks), 128DHs & 18 Div Hub@ Rs 1,500/month		HMIS/MCTS	12	1,500.00	12	2.16	
16.7		Any Other Programme Management Cost			0				
16.7	16.1.5.3.15	Operational Cost - DPMU	HSS	HR - PM				11.34	
16.7	16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	RCH	CH / RI				11.34	
16.7		Office Expense	NDCP	IDSP				0.12	
16.7		Minor Repairing / AMC	NDCP	IDSP				0.10	
16.7		Funds for POL for generators & operational expenses at district level vaccine storage points		RI				1.20	
16.8		Human Resource							
16.8.2.1.1		District Program Manager	HSS	HR - PM				6.27	
16.8.2.1.1		District Community Process Manager	HSS	HR - PM				5.06	
16.8.2.1.1		District Account Manager	HSS	HR - PM				5.06	
16.8.2.1.1		District Data Cum Account Assistant	HSS	HR - PM				3.48	
16.8.2.1.2		Support Staff for DPMU	HSS	HR - PM				1.22	
16.8.2.1.1		Honorarium of DEIC Manager (Existing)		RBSK	1	41,839.00	12	5.02	Including 5% annual increment and Loyalty Bonus as per norms
16.8.2.1.2		Honorarium of District Consultant (MH)		MH	1	40,000.00	12	4.80	
16.8.2.1.2		Honorarium of District QA Consultant		QA				5.04	Salary including 5% annual increment and Loyalty as per norms

FMR Code	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
16.8.2.1.2		Honorarium of Hospital QA Manager		QA				8.61	Salary including 5% annual increment and Loyalty as per norms
16.8.2.1.8		Honorarium of Program cum Admin Assistant at District level		QA				1.83	Salary including 5% annual increment and Loyalty as per norms
16.8.2.2.2		Remuneration of District Epidemiologists	NDCP	IDSP				6.95	Salary including 5% increment
16.8.2.2.4		Programme Coordinators	NDCP	RNTCP				12.13	
16.8.2.2.5		District Data Manager	NDCP	IDSP				3.09	Salary including 5% increment
16.8.2.2.6		Supervisors	NDCP	RNTCP				72.80	
16.8.2.2.7		Account Staff	NDCP	RNTCP				3.16	
16.8.2.2.9		District Data Entry Operator	NDCP	IDSP				1.92	Salary including 5% increment
16.8.2.3.2		District Consultant	NCD	NPPCF		40,000.00	12	5.95	Districts Consultant with 5 % increment & 10 % Loyalty Bonus for concern Districts i.e. Pratapgarh & Firozabad @54337 Rs, Mathura @49612 Rs. & Rest 07 Districts @ 40000 Rs Per Month Budget at have State Level due to 07 New District Consultant approved Only Rs. 33.6 lac under ROP 2019-20. A letter for the difference amount has been sent for approval from MD-NHM-U.P. to GOI.
16.8.3.1.1		Block Program Manager	HSS	HR - PM				38.48	
16.8.3.1.1		Block Account Manager	HSS	HR - PM				28.26	
16.8.3.1.1		BPMU Operational Cost	HSS	HR - PM				18.90	
16.8.3.1.1		Honorarium of BCPM	HSS	CP				22.50	
16.8.3.1.9		Data Entry Operator (DEO)	HSS	HR - PM				1.56	
16.8.3.1.9		Data Entry Operator (DEO)	HSS	RNTCP				2.29	
16.8.3.1.9		Computer assistant salary		RI				1.93	
16.8.3.1.9		Block Data Entry Operators(Of FY 19-20)	RCH	HMIS/MCTC				19.85	
16.8.3.1.9		Data Entry Operators Outsourcing	RCH	HMIS/MCTS				1.57	
16.8.3.1.9		Data Entry Operator	NCD	NPCB				1.22	Data Entry Operator 54 districts @ Rs. 10,143/- pm with 5% + 10% Loyalty Bouns & 21 districts @ Rs. 8,820/- pm
17		IT Initiatives for strengthening Service Delivery			0				
17.4		E-rakt Kosh- internet connectivity	HSS	Blood services				0.12	
18		Innovations							
18		Counseling training for service providers		FP				0.66	
U		National Urban Health Mission							
U.01		Service Delivery - Facility Based NUHM							
U.1.3.1		Operational Expenses of UPHCs (excluding rent)	NUHM	NUHM				7.68	@ Rs 8000/- per month per UPHC for 592 exiting UPHCs for 12 month and 1 new UPHC in mirzapur for 9 month
U.02		Service Delivery - Community Based NUHM							
U.2.2.1		Mobility support for ANM/LHV	NUHM	NUHM	45	500.00	12	2.70	@ Rs 500/- pm per ANM for 3050 ANM for 12 months
U.2.3.1		UHNDs	NUHM	NUHM	45	1000.00	12	5.40	@ Rs 250/- per UHND for 4 UHND per month per ANM for 3050 ANMs(147 Regular and 2903 Contractual ANMs) for 12 months
U.2.3.2		Special outreach camps in slums/ vulnerable areas	NUHM	NUHM	8	3250.00	12	3.12	@ Rs 6500/- per month per UPHC area for 592 UPHCs for 12 months (50% amount approved of total budget)
U.03		Community Interventions NUHM							
U.3.1		ASHA Activities							
U.3.1.1		ASHA Incentives							
U.3.1.1.1		Incentives for routine activities	NUHM	NUHM	151	2000.00	12	36.24	@ Rs 2000/- per month per U-ASHA for 7036 ASHA for 12 month
U.3.1.1.2		Other Incentive to ASHAs (please specify)	NUHM	NUHM	800	400.00	1	3.20	@ Rs 400/- per beneficiary per U-ASHA for 62777 JSY beneficiary
U.3.1.2		ASHA Trainings Urban	NUHM	NUHM					

FMR Code	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
U.3.1.2.2		ASHA HBNC Module 6 & 7 @ Rs. 88200/- per batch	NUHM	NUHM	5	88200.00	1	4.41	
U.3.1.2.2		ASHA HBNC Module 6 & 7 @ Rs. 100/- per module	NUHM	NUHM	151	200.00	1	0.30	
U.3.1.3		Miscellaneous ASHA Costs							
U.3.1.3.1		Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	NUHM	NUHM	151	450.00	1	0.68	@ Rs 450/- per U- ASHA for 7036 ASHA Uniform
U.3.2		Other Community Interventions							
U.04		Untied Fund NUHM							
U.4.1.1.1		Government Building Untied grants UPHCs	NUHM	NUHM	1	175000.00	1	1.75	Untied grants for Govt. Building @ Rs 1.75 lakh per UPHC for 66 UPHCs
U.4.1.1.2		Rented Building Untied grants UPHCs	NUHM	NUHM	7	100000.00	1	7.00	Untied grants for Rented Building @ Rs 1.00 lakh per UPHC for 526 UPHCs
U.4.1.4		Untied grants to MAS	NUHM	NUHM	151	5000.00	1	7.55	Untied grants for MAS @ Rs 5000/- per MAS for 7036 MAS
U.05		Infrastructure NUHM							
U.5.1.4.1		Rent for UPHC	NUHM	NUHM				14.55	@ Rs 17325/- per month per UPHC for 522 UPHCs for 12 months and 1 UPHC for 9 month (New UPHC Mirzapur)
U.06		Procurement NUHM							
U.08		Service Delivery - Human Resource NUHM							
U.8.1.1.1		UPHC ANMs/LHVs	NUHM	NUHM					
		231 ANM @ Rs. 15128/- pm per ANM for 12 month	NUHM	NUHM	4	15128.00	12	7.26	
		2254 ANM @ Rs. 13186/- pm per ANM for 11 month	NUHM	NUHM	28	13186.00	11	40.61	
		413 ANM @ Rs. 11461/- pm per ANM for 12 month	NUHM	NUHM	13	11461.00	12	17.88	
U.8.1.2.1		UPHC Staff nurse	NUHM	NUHM					
		231 SNs @ Rs. 25200/- pm per SN for 12 month	NUHM	NUHM	4	25200.00	12	12.10	
		315 SNs @ Rs. 21977/- pm per SN for 11 month	NUHM	NUHM	4	21977.00	11	9.67	
		578 SNs @ Rs. 19101/- pm per SN for 11 month	NUHM	NUHM	10	19101.00	11	21.01	
U.8.1.2.2		UPHC Staff nurse	NUHM	NUHM					
U.8.1.3.1		UPHC Lab Technicians	NUHM	NUHM					
		478 Lab Technician @ Rs. 15698/- pm per LT for 11month	NUHM	NUHM	5	15698.00	11	8.63	
		114 Lab Technician @ Rs. 13666/- pm per LT for 12 month	NUHM	NUHM	3	13666.00	12	4.92	
U.8.1.4.1		UPHC Pharmacists	NUHM	NUHM					
		478 Pharmacists @ Rs. 21965/- pm per Pharmacist for 11 month	NUHM	NUHM	5	21965.00	11	12.08	
		114 Pharmacists @ Rs. 19101/- pm per Pharmacist for 12 month	NUHM	NUHM	3	19101.00	12	6.88	
U.8.1.8.1.1		Full-time MO at UPHC	NUHM	NUHM	8	55000.00	12	52.80	452 MO Full - Time @ Rs 55000/- pm per MO for 12 month
U.8.1.10.1		Other Support staff	NUHM	NUHM	18	12024.00	12	25.97	1339 support staff @Rs 12024/-pm per Support Staff for 12 month.
U.8.3		EPF (Employer's contribution) NUHM	NUHM	NUHM				11.66	@13.36% for staff drawing salary <=Rs. 15000 pm for 12 month.
U.09		Training & Capacity Building NUHM							
U.10		Review , Research , Surveillance & Surveys							
U.10.2.2		Mapping of slums and vulnerable population in Metro cities/ other cities & towns	NUHM	NUHM	151	800.00	1	1.21	@ Rs. 2/- per ASHA per Household for 400 Household for 7036 ASHA
U.12		Printing Activity							
U.12.1		Printing activities	NUHM	NUHM					
		Rs 275/-per U-ASHA (Rs. 250 per UHIR & Rs. 25 per voucher)	NUHM	NUHM	151	275.00	1	0.42	
U.13		Quality Assurance NUHM							
U.16		Programme Management NUHM							
U.16.8.2.1		Human Resources District PMU	NUHM	NUHM					
		75 Distt. UHC @Rs 33075/- pm per UHC for 9 Month	NUHM	NUHM	1	33075.00	9	2.98	
		83 DCAA @Rs 22050/- pm per DCAA for 12 Month	NUHM	NUHM	1	22050.00	12	2.65	
U.16.8.2.2		Mobility support District PMU	NUHM	NUHM					
		20 DPMU @Rs 10000/- pm per DPMU for 12 month having >3UPHCs or >1 City	NUHM	NUHM	1	10000.00	12	1.20	
U.16.8.2.3		Administrative expenses District PMU (including Review meetings, workshops, etc.)	NUHM	NUHM					
		52 DPMU @Rs 15000/- pm per DPMU for 12 month for remaining 52 DPMUs for 12 months.	NUHM	NUHM	1	15000.00	12	1.80	

FMR Code	FMR Code (Old) (if any)	Budget Head	Pool	Program	Physical Numbers/ Units	Unit Cost (in Rs.)	Frequency /Month	Total Budget Allocation (Rs. In Lakhs)	Remarks (if any)
U.17		IT Support							

Total (NHM & NUHM)

4,498.77