



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

District - Varanasi

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				1.69	
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				77.20	
1.1.1.2		Snacks for Pregnant Women's in PMSMA	RCH	MH - JSSK				6.00	
1.1.1.4		HPLC for antinetal Screening of Thalassemia for HPLC additional amount & recurring	RCH	Blood Cell				1.50	
1.1.3.1.1		Female sterilization fixed day services	RCH	FP	207.6	3,500.00	1	7.27	
1.1.3.1.2		Male Sterilization fixed day services	RCH	FP	6	3,500.00	1	0.21	
1.1.5.1		Dengue & Chikunhunya: Case management	NDCP	Dengue & Chikungunya				0.10	
1.1.5.3		Morbidity Management	NDCP	Filaria				4.00	
1.1.5.5		Case detection & Management: Services in Urban Areas	NDCP	NLEP				4.72	
1.1.6.3		recurring Grant in Aid for New diistrict - Medical management including treatment surgeries (REHB)	NCD	NPPCF				0.50	
1.1.7.3		Budget for establishment of Day Care Center	NCD	Blood Cell				2.50	
1.1.7.3		Remuneration of Manpower under day care centre	NCD	Blood Cell				3.20	
1.1.7.3		Budget for Iron chelation @ Rs. 24000/-	NCD	Blood Cell				18.00	
1.1.7.3		Budget for Leukofiltration	NCD	Blood Cell				24.00	
1.1.7.3		Contingency @ Rs. 80000/-	NCD	Blood Cell				0.41	
1.1.7.3		Investigation @ Rs. 5000/-	NCD	Blood Cell				3.75	
1.1.7.3		Budget for Physiotherapy centre	NCD	Blood Cell				2.00	
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	26,100	1,400.00	1	365.40	
1.2.1.2.b		Urban		MH - JSY	3,750	1,000.00	1	37.50	
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				206.48	
1.2.2.1.b		Compensation for male sterilization/NSV	RCH	FP				1.38	
1.2.2.2		Spacing Methods			0				
1.2.2.2.b		PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	1254	300.00	1	3.76	
1.2.2.2.c		PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	RCH	FP	125	300.00	1	0.38	
1.2.3		Others (including PMSMA, any other)			0				
1.3		Operating Expenses			0				
1.3.1.1		SNCU Operational Cost	RCH	CH				28.00	
1.3.1.2		NBSU	RCH	CH	2	5,000.00	1	0.10	
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	8	100,000.00	1	8.00	
1.3.2		Other operating expenses			0				
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				

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1.3.2.6		BMW- DH	HSS	HSS/BMW/IMEP				167.54	
1.3.2.6		BMW - CHC/BPHC		HSS/BMW/IMEP				50.46	
1.3.2.6		BMW-Block level UPHC& District level UPHC		HSS/BMW/IMEP				6.31	
1.3.2.6		BMW MCH Wing (9 Months)		HSS/BMW/IMEP				2.96	
1.3.2.6		BMW Trauma Center (9 Months)		HSS/BMW/IMEP				0.99	
1.3.2.6		Mechanized Cleaning & Gardening in 109 DH & Manual Cleaning in 17 Dh		HSS/BMW/IMEP				246.65	
1.3.2.6		Laundry at DH in 126 DH		HSS/BMW/IMEP				41.64	
1.3.2.6		Cleaning CHC/PHC		HSS/BMW/IMEP				25.27	
1.3.2.6		Cleaning MCH Wing (9 Months)		HSS/BMW/IMEP				1.48	
1.3.2.6		Cleaning Trauma center (9 Months)		HSS/BMW/IMEP				0.49	
1.3.2.6		Cleanliness of subcenter		HSS/BMW/IMEP				18.72	
1.3.2.6		UPHSSP Mechanized Laundry		HSS/BMW/IMEP				25.80	
1.3.2.6		UPHSSP Mechanized Cleaning		HSS/BMW/IMEP				54.89	
1.3.2.6		POL for generator (DH)		HSS/BMW/IMEP		26,250.00	12	15.75	
1.3.2.6		POL for generator (CHC and PHC)	HSS	HSS/POL		13,125.00	12	12.60	
2		Service Delivery - Community Based							
2.1		Mobile Units			-				
2.1.3.1		BCTV Recurring (POL & other)	HSS	Blood Services				4.99	
2.2		Recurring/ Operational cost			0				
2.2.1		POL (FDOS/FDS-F+M) @ Rs.1000/FDS			214	1,000.00	1	2.14	
2.2.2		Mobility support and communication for AH counsellor		RBSK	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	16	33,000.00	6	31.68	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		RBSK	16	200.00	12	0.38	
2.2.10		Case search/ Camp Approach (Committed 2018-19)	NDP	NVBDP				0.50	
2.3		Outreach activities			-				
2.3.1.1.b		Monthly Village Health and Nutrition Days	RCH	RI				11.33	
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				1.01	
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				5.00	
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				13.97	
2.3.3.3		Free Spect Old Peoples @ 350/Per	NCD	NPCB				6.98	
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	

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3		Community Interventions							
3.1		ASHA Activities							
3.1.1.1.1		JSY Incentive to ASHA	RCH	MH-JSY/NHSRC-CP	22200	600.00	1	133.20	
3.1.1.1.2		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	RCH	CH/NHSRC-CP	1042	100.00	4	4.17	
3.1.1.1.3		Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	39249	250.00	1	98.12	
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	2336	100.00	1	2.34	
3.1.1.1.7		Incentive for IDCF for prophylactic distribution of ORS to family with under - five children.		CH				2.37	
3.1.1.1.9		Under AMB (Anemia Mukat Bharat) Programme ASHA Incentive for IFA Supplementation for Children 06-59 months		CH				6.23	
3.1.1.1.11		ASHA Incentive under Immunization	RCH	RI/NHSRC-CP				127.34	
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	1500	300.00	1	4.50	
3.1.1.1.12		ASHA incentive under HBYC Programme		CH	10919	50.00	5	27.30	
3.1.1.2		Incentive for FP Services							
3.1.1.2.4		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	3010	150.00	1	4.52	
3.1.1.2.5		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	125	150.00	1	0.19	
3.1.1.2.6		ASHA incentive under ESB scheme for promoting spacing of births Between 2 Children	RCH	FP/NHSRC-CP	1406	500.00	1	7.03	
3.1.1.2.6		ASHA incentive under ESB scheme for promoting spacing of two years after marriage	RCH	FP/NHSRC-CP	1406	500.00	1	7.03	
3.1.1.2.7		ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	RCH	FP/NHSRC-CP	1242.15	1,000.00	1	12.42	
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	NDGP	Malaria				0.50	
3.1.1.4.2		Asha incentive for Dengu & Chikanguniya	NDGP	Dengue & Chikungunya				0.20	
3.1.1.4.7		ASHA Involvement under NLEP - Sensitisation	CD	NLEP/NHSRC-CP					
3.1.1.4.7.b		ASHA Incentive for PB (Treatment completion)	NDGP	NLEP				0.11	
3.1.1.4.7.c		ASHA Incentive for MB (Treatment completion)	NDGP	NLEP				0.11	
3.1.1.4.8		ASHA Involvement under NLEP - Sensitisation	NDGP	NLEP				0.50	
3.1.1.5		Incentive for NCDs							
3.1.1.5.2		ASHA Incentive @ Rs. 10 for CBAC FOR 50% of population of more than 30 yrs.	NCD	PBS				20.54	
3.1.1.5.2		ASHA Incentive @ Rs. 100 for Screening & Follow up for 10 % of population of more than 30 yrs.	NCD	PBS				7.60	
3.1.1.6		Other Incentives							
3.1.1.6.1		ASHA incentives for routine activities		NHSRC-CP				374.94	
3.1.1.6.2		Incentive to ASHA Facilitator		NHSRC-CP				5.67	
3.1.1.6.2		Incentive to ASHA for Health Promotion Day		NHSRC-CP				49.99	
3.1.1.6.2		Incentive to PMMVY		NHSRC-CP				11.44	
3.1.1.6.2	5.1.1.2.h	Incentive to ASHA working under HWC_PHC		NHSRC-CP				7.68	
3.1.2		Selection & Training of ASHA	HSS	NHSRC-CP					
3.1.2.8		HBYC Training (State & District ToT and District Trg.ASHA,AWW& ANM)		CH				71.54	
3.1.3		Miscellaneous ASHA Costs							

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3.1.3.1		Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP				75.60	
3.1.3.2		Support provisions to ASHA (Uniform)	HSS	NHSRC-CP				9.85	
3.1.3.3		Rewards to ASHA's/ Link workers		NHSRC-CP				7.30	
3.1.3.4		Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP				67.97	
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				28.22	
3.2		Other Community Interventions			0				
3.2.3		Honorarium/Counselling Charges for RNTCP	NDPC	RNTCP				261.84	
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	NDPC	Dengue & Chikungunya				0.50	
3.2.5.2.3		Operational cost for spray including spray wages: Kala-azar	NDPC	NVBDCP				0.30	
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				0.17	
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				53.97	
4		Untied Fund							
4.1		Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			0				
4.1.2		DHs	HSS	CP-HSS				25.00	
4.1.3		CHCs	HSS	CP-HSS				32.50	
4.1.4		PHCs	HSS	CP-HSS				19.25	
4.1.5		Sub Centres	HSS	CP-HSS				30.60	
4.1.6		VHSC	HSS	CP-HSS				47.25	
4.1.7		Additional Untide for H & WC - SC's	HSS	CP-HSS				9.00	
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				0.40	
5.1.1.2 h		Recurring cost for Lab (HWC PHC) for PHCs	HSS	CP-HWC				2.40	
5.1.1.2 h		Remuneration to Staff Nurse for HWC - PHC	HSS	CP-HWC				19.20	
5.1.1.2		Upgradation/ Renovation			0				
5.1.1.2.k		Upgradation/ Renovation of Obstetric ICUs/ HDUs		MH				10.00	
5.2.1.1.1 4		Oxygen Generator Plant for MCH wing Gorakhpur	RCH	MH					
5.3		Other construction/ Civil works		Civil work					
5.3.3		Blood Bank recurring	NCD	Blood services				6.00	
5.3.3		Free Blood to in house patient under govt. hospitals/medical colleges	NCD	Blood services				119.62	
5.3.3		Blood storage recurring	NCD	Blood services				0.75	
5.3.9		Safety Pits	RCH	RI				0.48	
5.3.14		Civil works Under RNTCP	NDPC	RNTCP				5.88	
6		Procurement							
6.1.1.1.c		Equipment for Obstetric ICUs/ HDUs	HSS	MH				121.48	
6.1.1.2.b		Any other equipment (please specify)	HSS	CH	0				
6.1.1.17. a		Equipments under NLEP	NDPC	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	3	800,000.00	1	24.00	
6.1.2.1.1 6		IDSP Meeting	NDPC	IDSP				0.06	
6.1.2.3.a		MCR under NLEP	NDPC	NLEP				0.60	

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6.1.2.3.b		Aids/Appliance	NDCP	NLEP				0.17	
6.2		Procurement of Drugs and supplies							
6.2.1.7.e		Free drugs for Delivery (Normal & Caesarean)		MH				257.70	To be procured by UPMSC
6.2.2.9		AEFI Kits @ Rs. 200/- per kit	RCH	RI				0.11	
6.2.2.3		IFA syrup (With Auto Dispenser) for Children							
6.2.5.1		Medicine for Mobile Health Team @ Rs 5000 per team		RBSK	16	5,000.00	1	0.80	
6.2.6.4		ASHA HBNC Kit - Replenishment		CP				3.14	
6.2.7.1		For pre transfusion testing	NCD	Blood services				125.00	
6.2.8.1		Red/Black plastic bags etc. @ Rs 6/- per session		RI				2.72	
6.2.8.2		Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit & Hubcutter		RI				0.10	
6.2.9.1		AYUSH Drugs for DH/CHC/PHC		AYUSH	24	50,000.00	1	12.00	
6.2.10.1		Consumables @ Rs. 5.00 Lakh / Year	NCD	NOHP	1	500,000.00	1	5.00	
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				0.25	
6.2.12.8		Dengue NS1 antigen kit	NDCP	NVBDP				0.50	
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				31.19	
6.2.14.2		Procurement of Drugs	NDCP	RNTCP				4.67	
6.2.15.1		Cattract Operation by Govt. Sec @1000/Per	NCD	NPCB				26.47	
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	8	200,000.00	1	16.00	
6.2.19.6		Drugs & supplies for Universal Screening of NCDs 65% Coverage in all districts	NCD	PBS	154	14,000.00	1	21.56	
6.2.22.1		Lab recurring for HWC		CP-HWC				9.00	
6.4		JSSK Daionostic							
6.4.3		Carrier for Universal Screening of Pregnant women for HIV and Syphilis at VHNDs		MH				12.30	
6.4.3		Ultrasonography on PPP for PMSMA @ Rs. 300.00/beneficiary		MH	2500	300.00	1	7.50	
6.4.4		laboratory support (Diagnostic) to medical College under JSSK Programme		CH				10.00	
6.5		Procurement (Others)			0				
7		Referral Transport							
7.5		Patient Support & Transportation Charges	NDCP	RNTCP				9.35	
8		Human Resources							
8.1		Human Resources							
8.1.1.1		Honorarium of ANM (>5 years)		MH	54	15,377.00	12	99.64	Basic-14645+732(5%)=15,377PM@12 Months
8.1.1.1		Honorarium of ANM		MH	50	13,370.00	12	80.22	without Loylty Budget =12733+637(5%)=13,370 PM@12 Months
8.1.1.1		Honorarium of ANM		MH	11	12,128.00	12	16.01	New post Budget =12128 PM@12 Months
8.1.1.2		Honorarium of SN (>5 years)		MH	20	25,374.00	12	60.90	Basic-24166+1208(5%)=25,374 PM@12 Months
8.1.1.2		Honorarium of SN(>5 years)		MH	23	24,270.00	12	66.99	Basic-23115+1156(5%)=24,270 PM@12 Months
8.1.1.2		Staff Nurse for Population Based Screening at PHCs	NCD	PBS	6	18,000.00	12	12.96	
8.1.1.2		GNM (Old 05 district) under Sampoorna Program	NCD	Sampoorna	1	19,058.00	12	2.29	Salary including 5% increment
8.1.1.2		Honorarium of SN Rs 20063/month		DH Strengthening	112	20,063.00	6	134.82	
8.1.1.5		X Ray Technician	HSS	HR				4.01	Salary including 5% increment and loyalty bonus as per norms
8.1.1.5		Lab Tecnician	HSS	HR				9.12	Salary including 5% increment and loyalty bonus as per norms
8.1.1.5		Lab Tecnician	HSS	RNTCP				27.48	

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8.1.1.5		Lab Technician under NPPCF	NCD	NPPCF				1.32	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	
8.1.1.12		Others (incl. Community Health Worker, PMW) @19404/- PM	NDCP	NLEP				2.81	
8.1.2.1		Honorarium of Specialist (Gyne)		MH	5	80,000.00	12	48.00	
8.1.2.1		Obs & Gyn@ Rs. 1.00 lakhs/month for 6 month		DH Strengthening	4	100,000.00	6	24.00	
8.1.2.2		Pediatrics@ Rs. 1.00 lakhs/month for 6 month		DH Strengthening	2	100,000.00	6	12.00	
8.1.2.3		Honorarium of Specialist (Anaesthetist)	RCH	MH	3	80,000.00	12	28.80	
8.1.2.3		Anesthesia@ Rs. 1.00 lakhs/month for 6 month		DH Strengthening	3	100,000.00	6	18.00	
8.1.2.5		Radiology@ Rs. 1.00 lakhs/month for 6 month		DH Strengthening	3	100,000.00	6	18.00	
8.1.2.6		Pathology@ Rs. 1.00 lakhs/month for 6 month		DH Strengthening	1	100,000.00	6	6.00	
8.1.3.5		Ophthalmologist +5% increment of existing Staff	NCD	NPCB				10.04	Ophthalmologist Rs. 83,680/- pm with 05 % + 10 % Loyalty Bouns for 11 districts and Rs.69,300/- pm for 17 districts with 5% increment.
8.1.3.10		FRU Operationalization for Gynae & anesthetist specialist on call from govt sector for NHPDs & HPDs		MH	8	3,000.00	1	0.24	
8.1.3.10		FRU Operationalization Gynecologists specialist on call for NHPDs & HPDs		MH	8	4,500.00	1	0.36	
8.1.3.10		FRU Operationalization anesthetist specialist on call for NHPDs & HPDs		MH	8	3,000.00	1	0.24	
8.1.4.1		Dental Surgeon at DH / CHC	HSS	HR				19.79	
8.1.4.1		Dental Surgeon @ Rs. 50,000/ PM	NCD	NOHP	1	50,000.00	12	6.00	
8.1.4.3.a		Dental Hygienist @ Rs. 20,000 / PM	NCD	NOHP	1	20,000.00	12	2.40	
8.1.4.3.c		Dental Assistant @ Rs. 10,000 / PM	NCD	NOHP	1	10,000.00	12	1.20	
8.1.5		Honorarium of Mos (Exiting)		MH	2	60,000.00	12	14.40	
8.1.5		Honorarium of Medical Officers	NDCP	RNTCP				39.47	
8.1.5		Medical Officers (Old 05 district) under Sampoorana Program	NCD	Sampoorna	1	60,000.00	12	7.20	
8.1.6.2		Honorarium of AYUSH Mos		AYUSH	25	38,747.00	12	116.24	Including 5% increment
		Honorarium of Pharmacist		AYUSH	6	12,500.00	12	9.00	
8.1.6.3		Honorarium of Pharmacist		AYUSH	6	14,531.00	12	10.46	Including 5% increment
8.1.7.1.a		Honorarium of Mos -AYUSH (Exiting)		RBSK	25	32,162.00	12	96.49	Including 5% increment
8.1.7.1.b		Honorarium of Mos-BDS		RBSK	7	46,902.00	12	39.40	Including 5% increment
8.1.7.1.c		Honorarium of SN		RBSK	5	22,110.00	12	13.27	Including 5% increment
8.1.7.1.d		Honorarium of ANM (Existing)		RBSK	11	13,400.00	12	17.69	Including 5% increment
8.1.7.1.e		Honorarium of Paramedical (Existing)		RBSK	14	15,920.00	12	26.75	Including 5% increment
8.1.7.1.e		Honorarium of Pharmacist(Existing)		RBSK	2	17,229.00	12	4.13	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	
8.1.8.2		Honorarium of SNs for 12 months-NRC-Child Health	RCH	CH	3	24,166.00	12	8.70	
8.1.8.2		Honorarium of SNs for 12 months-NRC-Child Health	RCH	CH	1	20,500.00	12	2.46	
8.1.8.2		5 % Increment of existing SNs for 12 months-NRC-Child Health	RCH	CH				0.58	
8.1.8.3		Honorarium of Cook cum Caretaker (Out Source)for 12 months-NRC	RCH	CH	2	8,955.10	12	2.15	
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 (Existing)	RCH	CH				36.00	
8.1.9.3		Honorarium of Staff Nurse @ Rs. 20011/-month for 12 month NBSU	RCH	CH	6	20,011.00	12	14.41	
8.1.9.3		5% increment of Staff Nurse - PICU (Existing)	RCH	CH				0.72	

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		10% loyalty bonus of Staff Nurse -PICU (Existing)	RCH	CH				1.44	
8.1.9.3		Honorarium of Staff Nurse @ Rs. 24165/-month for 12 month SNCU (Existing)	RCH	CH	8	24,165.00	12	23.20	
8.1.9.3		5% increment of Staff Nurse - SNCU (Existing)	RCH	CH				3.13	
8.1.9.3		Honorarium of Staff Nurse @ Rs. 20500/-month for 12 month SNCU (Existing)	RCH	CH	16	20,500.00	12	39.36	
8.1.9.4		Honorarium of DEO-SNCU (DHS)	RCH	CH	1	14,490.00	12	1.74	
8.1.9.4		5% increment of DEO - SNCU (DHS) (Existing)	RCH	CH				0.09	
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	18	8,140.00	12	17.58	
8.1.10.3		Staff Nurses-HDU/ICU - DWH		MH	16	30,000.00	12	57.60	
8.1.10.3		SNs HDU @Rs. 30000/month for 6 months		DH Strengthening	26	30,000.00	6	46.80	
8.1.10.3		Nurse Incharge @Rs. 32000/month for 6 months		DH Strengthening	2	32,000.00	6	3.84	
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				5.17	
8.1.13.1		Greef Councillor +5% increment of existing Staff	NCD	NPCB				2.27	Greef Councillor Rs. 18,918/- pm with 5% + 10% Loyalty Bouns for 8 disticts and Rs. 15,750/- pm for 1 district with 5% increment.
8.1.13.1		Counsellor	NDCP	RNTCP				3.16	
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				58.38	
8.1.13.16		Ophth Assistant +5% increment of existing Staff	NCD	NPCB				1.83	Ophth Assistant Rs. 15,215/- pm with 5% + 10% Loyalty Bouns for 19 disticts and Rs. 12,600/- pm for 9 districts with 5% increment.
8.1.13.18		Audiometric Assistant under NPPCD	NCD	NPPCD				1.98	5% increment included for working staff & 10% loyalty bonus given as per norms.
8.1.13.19		Instructur under NPPCD	NCD	NPPCD				1.80	5% increment included for working staff & 10% loyalty bonus given as per norms.
8.1.13.22		Screening Assitant-1 under Sampoorna Program	NCD	Sampoorna	1	10,000.00	12	1.20	
8.1.13.22		Honrarium of Help Desk Manager & Operator under QA program	HSS	QA				11.90	5% increment included for working staff & 10% loyalty bonus given as per norms.
8.1.16.2		Honorarium of Cold Chain Handlers		RI				3.71	
8.1.16.6		Data Entry Operator	RCH	MH	2	14,655.00	12	3.52	
8.1.16.7		Support staff for Health facilities		RI				3.18	
8.1.16.7		Honorarium of Safai Karmi (Cleaner)-NRC		CH	1	8,140.00	12	0.98	
8.1.16.7		Support Staff under Sampoorna Program	NCD	Sampoorna	1	10,000.00	12	1.20	
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	
8.4.5		Performance reward if any in WPD- @Rs.5000/distrit		FP		50,000.00	1	1.60	
8.4.7		Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	3511	150.00	1	5.27	
8.4.8		Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	125	150.00	1	0.19	
8.4.9		Team Based Incentive-HWC (Sub Centre)		CP-HWC				37.62	
8.4.9		Team Based Incentive-HWC (PHCs)		CP-HWC				2.88	
8.4.10		Performance based Incentives to RMNCHA Counselors in Family Planning	RCH	FP	200	50.00	1	0.10	
8.4.10		HRP identification and follow up for ANM@ Rs.200/	HSS	MH		200.00	1	3.00	
8.4.10		RI Cold chain handlers incentive		RI				4.90	

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		Training							
9.1.1		Setting up of Skill Lab (One time Consumables)		Nursing				0.25	
9.2.2		Honorarium of Nursing Faculty (Existing)		Nursing		38,588.00	12	50.94	
9.2.2		Honorarium of Nursing Faculty (New)		Nursing		35,000.00	12	16.80	
9.2.2		Honorarium of Nursing Midwifery Tutor (Existing)		Nursing		49,613.00	12	11.91	
9.2.2		Honorarium of Program Assistant (Existing)		Nursing		22,660.00	12	2.72	
9.5.1		Maternal Health Trainings							
9.5.1.2.1		Training/Capacity Building (@Rs 6300/Batch)	NDCP	Malaria				0.13	
9.5.1.2		Onsite Mentoring at CoN (follow up visit by		Nursing				0.84	
9.5.1.12		Training of Medical Officers in safe abortion	RCH	CAC	2	118,800.00	1	2.38	
9.5.1.12		Training of Obs & Gynae	RCH	CAC	1	54,738.00	1	0.55	
9.5.1.19		DAKSHATA Training		Training				3.89	
9.5.1.21		District Mentoring Visit-MH		MH		16,000.00	12	1.80	
9.5.1.25		Other Training and Capacity Building Program (Nursing Tutors etc.)		Nursing				17.16	
9.5.2.15		NSSK Training for SNs & ANMs	RCH	CH				0.59	
9.5.2.16		4 days Training for Facility based Newborn Care (FBNC)	RCH	CH				14.15	
9.5.2.19		NDD Orientation at District level @ 5000 per districts		AH			1	0.05	
9.5.2.19		Orientation of ASHA Sangini & AWC+ 3 for teachers)		AH	54	3,000.00	1	1.62	
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	32	5,000.00	1	1.60	
9.5.3.2		Dissemination of FP manuals and guidelines (workshop only) @Rs.100000/ workshop	RCH	FP				0.10	
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				2.38	
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	
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	18	5,000.00	1	0.90	
9.5.6.1		For Organization of CME on Rational Use of Blood & Blood Products @ Rs. 15000/BCSU	NCD	Blood Services				0.45	
9.5.7		Trainings under NPPCD							
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				6.74	
9.5.14.2		CME (Medical Colleges)	NDCP	RNTCP				3.20	
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	
9.5.19.3		Training for Universal Screening for NCDs	NCD	PBS	77	19,750.00	1	15.21	
9.5.22.2.c		Capacity bulding/ Refresher training (BCPM)		CP				1.28	
9.5.25		Quality Assurance Trainings							
9.5.25.1		Quality Assurance Trainings		QA				1.08	
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				0.42	
9.5.26.3		Training cum review meeting for HMIS & MCTS at Block level		HMIS/MCTS				2.34	
9.5.26.4		Training cum review meeting for HMIS & MCTS at Division Level		HMIS/MCTS				0.20	
9.5.27.1		Bridge Programme for Nurses (BPCCHN)		Nursing				39.33	
9.5.27.4		Cost of Yoga Session at HWC		CP				0.80	

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9.5.28		Any Other Trainings			0				
9.5.28.5		IMEP Training			0				
9.5.29.7	9.5.28.6	Honorarium of Sr. Residents-Rs. 125000/months DNB Course		Hospital Strengthening	4	125,000.00	12	60.00	
9.5.29.7	9.5.28.6	Stipend of Students-DNB Course Rs. 70000/month		Hospital Strengthening	8	70,000.00	9	50.40	
9.5.29.7	9.5.28.6	Honorarium of Librarian-DNB Course Rs. 30000/month		Hospital Strengthening	1	30,000.00	12	3.60	
10		Reviews, Research, Surveys and Surveillance							
10.1		Reviews							
10.1.1		Maternal Death Review (both in institutions and community)	RCH	MH	91	600.00	1	0.55	
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			0				
10.3.1		Strengthening surveillance under NVBDCP			0				
10.3.1.2		Sentinel surveillance Hospital recurrent	NDCP	Dengue & Chikunguniya				2.00	
11		IEC/BCC							
11.3		Targeting Naturally Occuring Gathering of People / Health Mela		IEC				5.00	
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				1.52	
11.6.4		IEC & promotional activities for Vasectomy Fortnight celebration-		FP				0.92	
11.7.3		Media Mix of Mid Media/ Mass Media for NDD (Rural and urban)		AH				0.42	
11.9.1		Creating awareness in declining sex ratio-Girl Child Day-Divisional Level Activity-@ Rs. 0.50 lacs,		PCPNDT		50,000.00	1	0.50	
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	8	10,000.00	1	0.80	
11.10.1		IEC/BCC activities under Blood services & disorders			0				
11.10.1		Budget for VBD Camp to Blood Banks	HSS	Blood Cell				2.53	
11.10.1		Travel & communicationexpenses (fix) Rs. 1500/month for counselors & Rs. 1000/month for PRO BCTV	HSS	Blood Cell				0.66	
11.10.1		Donor Refreshment @ Rs. 25 per donor	HSS	Blood Cell				4.16	
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	
11.15.5		IEC/BCC/Advocacy for Kala-azar	NDCP	NVBDCP				0.50	
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							
11.17.1		ACSM (State & district) (including 2 rounds of ACF)	NDCP	RNTCP				7.48	
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						4.00	
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	0.07	
12.1.5		Printing of CAC Formats		CAC				0.41	
12.2.6		Printing of IEC materials and reporting formats etc. for National Deworming Day		AH				3.05	
12.2.7		IEC and Printing Cost IDCF activity	RCH	CH	1	118,000.00	1	1.18	

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12.2.10		Printing of SNCU Case Record & Monitoring Sheet/treatment and Discharge Card	RCH	CH		100,000.00	1	2.00	
12.2.11		Printing of HBNC ASHA Reporting format	RCH	CH		0.50	1	2.22	
12.3.3		Printing of FP Manuals and Guidelines		FP				5.71	
12.7.1		Printing of ASHA & ASHA Sangini diary (VHIR)		CP				3.83	
12.7.2		Printing of ASHA module, Voucher (ASHA + AF), ASHA Sangini Formats and ASHA Master Payment Register		CP				0.61	
12.7.3		ASHA Family Folder		CP				4.78	
12.7.5		Printing of Sub Centre & VHSNC register		CP				1.88	
12.9.1		Printing of HMIS formats		HMIS/MCTS				0.65	
12.9.2	B15.3.2.1	Printing of RCH Register	RCH	HMIS/MCTS		250.00	1	9.40	
12.9.3		Printing of MCTS follow-up format/service due list/work plan		HMIS/MCTS		36.00	1	0.75	
12.10.1		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary		RI				11.92	
12.12.1		Printing works under NLEP	NDCP	NLEP			1	0.20	
12.13.2		Printing (including 2 rounds of ACF)	NDCP	RNTCP				3.74	
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	
12.15.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD	PBS	77	23,125.00	1	17.81	
12.17		Printing of form P,L, S	NDCP	IDSP				0.20	
13		Quality Assurance							
13.2		Kayakalp							
13.2.1		Internal Assessment	HSS	HSS/NHSRC					
13.2.1		Peer Assessment	HSS	QA					
13.2.1		DH	HSS	QA	4	10,000.00	1	0.40	
13.2.3		KAYAKALP' gap Traversing	HSS	HSS/NHSRC	0				
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				18.22	
14.2		Logistics and supply chain			0				
14.2.2		Internet connectivity for Block level DVDMS Computer System		HMIS/MCTS		1,000.00	12	0.96	
14.2.3		Implimentation of FP-LMIS-Transportation of Family Planning Commodities- <u>State to Division</u>		FP				1.74	
14.2.3		Implimentation of FP-LMIS-Transportation of Family Planning Commodities- <u>Division to Districts</u>		FP				0.33	
14.2.4		Alternative vaccine delivery in hard to reach areas	RCH	RI				2.83	
14.2.5		Alternative Vaccine Delivery in other areas	RCH	RI				45.88	
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				0.88	
14.2.12		Drug transportation charges	NDCP	RNTCP				4.08	
14.2.13		Other Operational cost State/Regional and District drug ware houses	HSS	Procurement				7.91	
15		PPP							
15.1.1		Processing accreditation/empanelement for Pvt.facilities/providers to provide sterilization services-		FP	24	500.00	12	1.44	
15.3.2		Inter-sectoral convergence	NDCP	Dengue & Chik				0.05	
15.6.1		Catract Operation by NGO @2000/Per	NCD	NPCB				52.94	
15.6.2.1		Diabetic Retonopathy @ 2000/Per	NCD	NPCB				1.86	
15.6.2.2		Childhood Blindness@2000/per	NCD	NPCB				1.86	
15.6.2.3		Glaucoma@2000/per	NCD	NPCB				1.86	
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			0				
16.1	16.1.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan).One		RBSK	8	500.00	1	0.04	
16.1.1.1.6	16.1	To develop microplan at sub-centre level @ Rs. 100/- per SC		RI				0.43	

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16.1.1.1.7	16.1	For consolidation of micro plans at block level @ Rs. 1000/- per Block/Panning unit and Rs.		RI				0.34	
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	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 expences at State (DGMH & SPMU, NPCB & VI Unit) @ 13.75 Lakh & District level @ Rs. 0.75 Lakh office expences
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 & Chikunguniya				0.90	
16.1		Epidemic preparedness	NDCP	Dengue & Chikunguniya				0.30	
16.1		Monitoring & Evaluation:Kala-azar	NDCP	NVBDCP				0.36	
16.1		Core Committee meeting at Medical Collages	NDCP	RNTCP				0.40	
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				4.74	
16.1		Office Operation (Miscellaneous) for Districts	NDCP	RNTCP				3.96	
16.1		Office Operation (Miscellaneous) for DRTBC	NDCP	RNTCP				2.25	
16.1		Office Operation (Miscellaneous) for IRL/C&DST Lab	NDCP	RNTCP				5.50	
16.1		Office Operation (Miscellaneous) for STDC	NDCP	RNTCP				4.85	
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				1.20	
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	
16.1.2.1.22	16.2	Divisional level MDR Meeting		MH	4	10,000.00	1	0.40	
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	
16.1.2.2.3		Divisional consultant QA /PH @Rs.35000.00 /month/division for 06 months		QA	1	35,000.00	6	2.10	
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	
16.1.3.4.1	16.3	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	8	1,000.00	1	0.08	

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16.1.3.4.2	16.3	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	8	1,000.00	1	0.08	
16.1.4.1.1	16.4	Administrative Expenses 4%-JSY		MH				21.45	
16.1	16.1.3.4.3	BCPM TA/DA Communication Cost		CP				4.90	
16.1	16.1.3.4.3	BCPM Qtr. Meeting		CP				1.08	
16.1	16.1.3.4.3	ASHA Mentoring Group		CP				0.10	
16.1	16.1.3.1.4	Cost of Regional Manager - ASHA		CP				4.07	
16.1	16.1.3.4.5	TA/DA for HWC Staff		CP				0.63	
16.1	16.1.3.3.1.7	Communication cost for HWC-SC		CP				0.42	
16.1	16.1.4.2.1	Divisional consultant @ Rs.20000.00 per division for 12 months (18 Division)		QA	1	20,000.00	12	2.40	
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	4	6,000.00	12	2.88	
16.1	16.1.4.2.1	Hospital Quality Managers @ Rs.2000/Hospital Quality Manager/month for 12 months		QA	2	2,000.00	12	0.48	
16.2		Monitoring and Data Management							
16.2	16.1.2.1.3	HBVC Monitoring (Data Collection cost of HBVC @5 entries per infant)	RCH	CH		5.00	1	0.55	
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	16.1.2.1.1.4	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant		RI				0.42	
16.2	16.1.2.1.1.5	Quarterly review meetings exclusive for RI at block level @ Rs. 75/- per ASHA		RI				2.61	
16.2	16.1.3.3.1.7	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				0.48	
16.3	16.1.3.3.3	Mobility Support -District		M&E				7.92	
16.3	16.1.3.3.3	Mobility Support -Division		M&E				3.96	
16.3	16.1.3.4.3	Mobility Support - BPMU/Block		M&E				31.68	
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	16.1.2.2.1.3	Monitoring Evaluation & Supervision District NCD Cell	NCD	NPCDCS	1	66,000.00	1	0.66	
16.3	16.1.3.3.1.6	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	2	60,000.00	1	1.20	
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				7.03	
16.5	16.2.2	Mobility Support for HR under PCPNDT		PCPNDT		10,000.00	1	0.10	
16.6		HMIS & MCTS							
16.6	16.6.2	TA/DA of Block level personnel		HMIS/MCTS	8	300.00	12	0.29	
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	22	4,400.00	1	0.97	

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16.6	16.6.3	Internet connectivity of 823 Block PMU @1000/Month		HMIS/MCTS	8	1,000.00	12	0.96	
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	5	1,500.00	12	0.90	
17.6	16.6.3	office expenditure for Block PMU (823 Blocks), 128DHs & 18 Div Hub@ Rs 1,500/month		HMIS/MCTS	13	1,500.00	12	2.34	
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 annual maintenance operation of WIC/WIF at state and division level. @ Rs.		RI				1.60	
16.7		Funds for Electricity bill for WIC/WIF at state and division level @ Rs. 100000/- per WIC/WIF		RI				4.00	
16.7		Funds for POL for generators & operational expenses at divisional vaccine storage and state		RI				2.00	
16.7		Funds for POL for generators & operational expenses at district level vaccine storage points		RI				1.20	
16.8		Human Resource							
16.8.1.3.6		M & E Officer (HDU / ICU - DWH)		MH	1	16,600.00	12	1.99	
16.8.1.3.		Honorarium of Regional Coordinator		CP				4.63	
16.8.2.1.		District Program Manager	HSS	HR - PM				6.27	
16.8.2.1.		District Community Process Manager	HSS	HR - PM				5.06	
16.8.2.1.		District Account Manager	HSS	HR - PM				5.06	
16.8.2.1.		District Data Cum Account Assistant	HSS	HR - PM				3.48	
16.8.2.1.		Support Staff for DPMU	HSS	HR - PM				1.22	
16.8.2.1.1		Honorarium of DEIC Manager (New)		RBSK	1	34,650.00	12	4.16	Including 5% increment
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 Divisional Consultant QA		QA				6.85	Salary including 5% annual increment and Loyalty as per norms
16.8.2.1.2		Honorarium of Divisional Consultant PH		QA				6.85	Salary including 5% annual increment and Loyalty as per norms
16.8.2.1.2		Honorarium of District QA Consultant		QA				5.80	Salary including 5% annual increment and Loyalty as per norms
16.8.2.1.2		Honorarium of Hospital QA Manager		QA				8.82	Salary including 5% annual increment and Loyalty as per norms
16.8.2.1.5		Divisional Monitoring & Evaluation Officer-M&EHub		HMIS/MCTS				7.56	
16.8.2.1.8		Honorarium of Program cum Admin Assistant at Division level		QA				1.44	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				8.33	Salary including 5% increment
16.8.2.2.2		District Consultants/ Programme officers (RTPMU Consultants)	NDCP	RNTCP				7.64	
16.8.2.2.3		District VBD Consultant	NDCP	NVBDCP				3.18	Salary including 5% increment
16.8.2.2.4		Programme Coordinators	NDCP	RNTCP				18.13	
16.8.2.2.5		MIS/IT Staff SA DRTB Centre	NDCP	RNTCP				7.30	
16.8.2.2.5		District Data Manager	NDCP	IDSP				3.38	Salary including 5% increment
16.8.2.2.6		Supervisors	NDCP	RNTCP				98.94	
16.8.2.2.7		Account Staff	NDCP	RNTCP				3.22	
16.8.2.2.9		District Data Entry Operator	NDCP	IDSP				4.23	Salary including 5% increment
16.8.2.2.10		Support Staff	NDCP	RNTCP				1.83	
16.8.3.1.1		Block Program Manager	HSS	HR - PM				30.78	

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16.8.3.1.1		Block Account Manager	HSS	HR - PM				22.61	
16.8.3.1.1		BPMU Operational Cost	HSS	HR - PM				15.12	
16.8.3.1.1		Honorarium of BCPM	HSS	CP				18.00	
16.8.3.1.9		Data Entry Operator (DEO)	HSS	HR - PM				6.24	
16.8.3.1.9		Data Entry Operator (DEO)	HSS	RNTCP				9.80	
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				15.88	
16.8.3.1.9		Data Entry Operators Outsourcing	RCH	HMIS/MCTS				3.79	
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
16.8.3.1.1.1		Training Coordinator Medical College (New)	RCH	CH	1	39,600.00	6	2.38	
16.8.3.1.1.1		Training Coordinator State Resource Centre (SRC) BHU Varanasi	RCH	CH	1	100,000.00	12	12.00	
16.8.3.1.1.1		Nursing Coordinator State Resource Centre (SRC) BHU Varanasi	RCH	CH	1	40,000.00	12	4.80	
16.8.3.1.1.1		Adminastrative cum Data Assistant State Resource Centre (SRC) BHU Varanasi	RCH	CH	1	25,000.00	12	3.00	
17		IT Initiatives for strengthening Service Delivery			0				
17.4		E-rakt Kosh- internet connectivity	HSS	Blood services				0.36	
17.7		E-hospital application		HMIS/MCTS				35.40	
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				23.04	@ Rs 8000/- per month per UPHC for 592 exiting UPHCs for 12 month and 1 new UPHC in mirzapur for 9 month
U.1.3.3		Operational Expenses of Health Kiosks	NUHM	NUHM	8	5000.00	12	4.80	@ Rs 5000/- per month per Urban Health Kiosk for 75 Urban Health Kiosks for 12 months
U.02		Service Delivery - Community Based NUHM							
U.2.2.1		Mobility support for ANM/LHV	NUHM	NUHM	130	500.00	12	7.80	@ Rs 500/- pm per ANM for 3050 ANM for 12 months
U.2.3.1		UHNDs	NUHM	NUHM	130	1000.00	12	15.60	@ 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	24	3250.00	12	9.36	@ 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	285	2000.00	12	68.40	@ 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	2300	400.00	1	9.20	@ Rs 400/- per beneficiary per U-ASHA for 62777 JSY beneficiary
U.3.1.1.4		ASHA Incentive for H&WC	NUHM	NUHM	285	1000.00	6	17.10	@ Rs 1000/- pm per U-ASHA for TBI and NCD Screening incentive for 4776 U-ASHA for 06 month
U.3.1.2		ASHA Trainings Urban	NUHM	NUHM					
U.3.1.2.1		ASHA Induction Training @ Rs. 140600/- per batch	NUHM	NUHM	10	140600.00	1	14.06	

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U.3.1.2.2		ASHA HBNC Module 6 & 7 @ Rs. 88200/- per batch	NUHM	NUHM	10	88200.00	1	8.82	
U.3.1.2.2		ASHA HBNC Module 6 & 7 @ Rs. 100/- per module for 2 module	NUHM	NUHM	285	200.00	1	0.57	
U.3.1.3		Miscellaneous ASHA Costs							
U.3.1.3.1		Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	NUHM	NUHM	285	450.00	1	1.28	@ Rs 450/- per U- ASHA for 7036 ASHA Uniform
U.3.2		Other Community Interventions							
U.04		Untied Fund NUHM							
U.4.1.1.2		Rented Building Untied grants UPHCs	NUHM	NUHM	24	100000.00	1	24.00	Untied grants for Rented Building @ Rs 1.00 lakh per UPHC for 526 UPHCs
U.4.1.2		Untied grants to UCHCs	NUHM	NUHM	2	500000.00	1	10.00	Untied grants for UCHC @ Rs 5.00 Lakh per UCHC for 10 UCHCs
U.4.1.4		Untied grants to MAS	NUHM	NUHM	285	5000.00	1	14.25	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				49.90	@ 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.6.1.2.5.a		Tablet; software for H&WC and ANM/MPW	NUHM	NUHM	24	10000.00	1	2.40	@ Rs 10000/- per H&WC for 405 H&WC for IT Support
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	9	15128.00	12	16.34	
		2254 ANM @ Rs. 13186/- pm per ANM for 11 month	NUHM	NUHM	96	13186.00	11	139.24	
		413 ANM @ Rs. 11461/- pm per ANM for 12 month	NUHM	NUHM	5	11461.00	12	6.88	
		5 ANM @ Rs. 10915/- pm per ANM for 12 month	NUHM	NUHM	5	10915.00	12	6.55	
U.8.1.2.1		UPHC Staff nurse	NUHM	NUHM					
		231 SNs @ Rs. 25200/- pm per SN for 12 month	NUHM	NUHM	9	25200.00	12	27.22	
		315 SNs @ Rs. 21977/- pm per SN for 11 month	NUHM	NUHM	3	21977.00	11	7.25	
		578 SNs @ Rs. 19101/- pm per SN for 11 month	NUHM	NUHM	33	19101.00	11	69.34	
U.8.1.2.2		UCHC Staff nurse	NUHM	NUHM					
		6 SNs @ Rs. 19101/- pm per SN for 12 month for Varanasi	NUHM	NUHM	6	19101.00	12	13.75	
U.8.1.3.1		UPHC Lab Technicians	NUHM	NUHM					
		478 Lab Technician @ Rs. 15698/- pm per LT for 11month	NUHM	NUHM	24	15698.00	11	41.44	
U.8.1.3.2		UCHC Lab Technicians	NUHM	NUHM	2	13666.00	10	2.73	2 LT @ Rs 13666/- pm per LT for 10 month
U.8.1.4.1		UPHC Pharmacists	NUHM	NUHM					
		478 Pharmacists @ Rs. 21965/- pm per Pharmacist for 11 month	NUHM	NUHM	24	21965.00	11	57.99	
U.8.1.6.2		Paediatrician	NUHM	NUHM	2	82688.00	12	19.85	10 Paediatrician @ Rs 82688/- pm per Paediatrician for 12 month
U.8.1.6.3		Anaesthetist	NUHM	NUHM	2	82688.00	12	19.85	10 Anaesthetist @ Rs 82688/- pm per Anaesthetist for 12 month
U.8.1.6.4		Surgeon	NUHM	NUHM	2	82688.00	12	19.85	2 Surgeon @ Rs 82688/- pm per Surgeon for 12 month
U.8.1.8.1.1		Full-time MO at UPHC	NUHM	NUHM	9	55000.00	12	59.40	452 MO Full - Time @ Rs 55000/- pm per MO for 12 month
U.8.1.8.1.2		Part-time MO at UPHC	NUHM	NUHM	24	30000.00	12	86.40	Total 103 Part - Time MO @ Rs 30000/- pm per Part - Time MO for 12 month
U.8.1.8.3.1		Full-time MO at UCHC	NUHM	NUHM	2	55000.00	12	13.20	2 Full - Time MO at UCHC @ Rs 55000/- pm per MO for 12 month.
U.8.1.10.1		Other Support staff	NUHM	NUHM	57	12024.00	12	82.24	1339 support staff @Rs 12024/-pm per Support Staff for 12 month.

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.8.1.10.2		DEO cum Accountant	NUHM	NUHM	4	17000.00	12	8.16	56 DEO cum Accountant @ Rs 17000/-pm per DEO cum Accountant for 12 month.
U.8.3		EPF (Employer's contribution) NUHM	NUHM	NUHM				31.20	@13.36% for staff drawing salary <=Rs. 15000 pm for 12 month.
U.8.4		Incentives/ Allowances/ Awards NUHM	NUHM	NUHM	24	180000.00	1	43.20	Team Based incentives for Health & Wellness Centers @ Rs. 1.8 Lakh per HWC for 405 HWC
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	285	800.00	1	2.28	@ 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	285	275.00	1	0.78	
		Rs. 10/- per C-BAC per ASHA per 400 HH	NUHM	NUHM	285	4000.00	1	11.40	
U.13		Quality Assurance NUHM							
U.16		Programme Management NUHM							
U.16.8.1.1		Human Resources State PMU	NUHM	NUHM	1	44100.00	11	4.85	18 Div UHCs @ Rs 44100/- pm per Div.PMU for 11 month
U.16.8.1.2		Mobility support SPMU PMU	NUHM	NUHM	1	30000.00	12	3.60	18 Div UHC @Rs 30000/- pm per Div. PMU for 12 month for mobility support
U.16.8.1.3		Administrative expenses State PMU (including Review meetings, workshops, etc.)	NUHM	NUHM	1	20000.00	12	2.40	18 Div UHC @Rs 20000/-pm per Div. PMU for 12 month
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 30000/- pm per DPMU for 12 month who are having >10 UPHC or > 3 Cities	NUHM	NUHM	1	30000.00	12	3.60	
U.16.8.2.3		Administrative expenses District PMU (including Review meetings, workshops, etc.)	NUHM	NUHM					
		20 DPMU @Rs 20000/- pm per DPMU for 12 month who are having >3 cities or > 10 UPHCs	NUHM	NUHM	1	20000.00	12	2.40	
U.16.8.3.1		Human Resources City PMU	NUHM	NUHM	2	12600.00	12	3.02	41 CCPM @Rs.12600/- pm for 12 month
U.16.8.5		PM HR EPF	NUHM	NUHM				0.47	@13.36% for staff drawing salary <= Rs. 15000 pm for 12 month
U.17		IT Support							
U.17.7		Other IT Initiatives for Service Delivery (Please Specify) Tablet for CCPM	NUHM	NUHM	2	16000.00	1	0.32	@ Rs.16000/- per tablet for 41 CCPM (City Community Process Managers)

Total (NHM & NUHM)

8,111.28