



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



DISTRICT-BASTI

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

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|----------------|---|-------------------------|--------------------|------------------|--|
| A | REPRODUCTIVE AND CHILD HEALTH | | | | |
| A.1 | MATERNAL HEALTH | | | | |
| A.1.3 | Janani Suraksha Yojana / JSY | | | | - |
| A.1.3.1 | Home deliveries | 68 | 500.00 | | 0.34 |
| A.1.3.2 | Institutional deliveries | 0 | | | - |
| A.1.3.2.a | Rural | 42123 | 1,400.00 | | 589.72 |
| A.1.3.2.b | Urban | 1145 | 1,000.00 | | 11.45 |
| A.1.3.2.c | C-sections | 40 | 8,000.00 | | 3.20 |
| A.1.3.3 | Administrative Expenses | | | | 33.63 |
| A.1.3.4 | Incentives to ASHA | 39326 | 600.00 | | 235.96 |
| | Total JSY | | | | 874.29 |
| A.1.4 | Maternal Death Review (60% of exp. Mat. death) | 91 | 300.00 | | 0.27 |
| A.1.5 | Other strategies/activities (please specify) | | | | |
| A.1.5.2 | Printing of Formats for MDR | 16 | 1,500.00 | | 0.24 |
| A.1.5.3 | Alternate month district MDR Review | 6 | 5,000.00 | | 0.30 |
| A.1.5.4 | Quarterly Divisional MDR Review | 4 | 25,000.00 | | 1.00 |
| A.1.5.8 | Identification of HRP's - Incentive for ANM | 3922 | 200.00 | | 7.84 |
| A.1.5.9 | Tracking of HRP's for Institutional deliveries - Incentive for ASHA | 3922 | 300.00 | | 11.77 |
| | Total | | | | 21.15 |
| A.1.6 | JSSK- Janani Shishu Surakhsha Karyakram | | | | 0.00 |
| | Drugs and consumables | | | | - |
| A.1.6.1 | Expected No. of Beneficiaries | 65359 | | | - |
| | Budget for Drugs and consumable | | | | 362.78 |
| A.1.6.2 | Diagnostic | 65359 | 200.00 | | 130.72 |
| A.1.6.4 | Total beneficiaries of ND(80%) & CSs(100%) | 25564 | | | |
| | Budget Allocated for Diet (Rs. In Lakhs) | | | | 57.43 |
| | Sub Total of JSS K | | | | 550.92 |
| | Sub Total of Maternal Health | | | | 1446.64 |
| A.2. | CHILD HEALTH | | | | |
| A.2.2 | Facility Based Newborn Care/FBNC | | | | |
| A.2.2.1 | SNCU Operational Cost | | | | 11.00 |
| A.2.2.1.1 | SNCU Data management | 1 | 160,000.00 | 1 | 1.60 |
| A.2.2.2 | NBSU | 1 | 5,000.00 | 1 | 0.05 |
| A.2.5 | Operational Cost of NRC @ Rs. 65000/month | 0 | | | 7.8 |
| | Micronutrient Supplementation Programme | | | | |
| | Joint planning meeting of Health and ICDS at District Level @ 2 per district | 2 | 5,000.00 | | 0.10 |
| | Joint planning meeting of Health and ICDS at block Level (Rs 75/-participant X 40participant/block(health and ICDS)X no of blocks X 2 meetings /yr | 28 | 3,000.00 | | 0.84 |
| | Mobility support for monitoring of biannual rounds (3 session days) District level | 2 | 5,000.00 | | 0.10 |
| | Mobility support for monitoring of biannual rounds (3 session days) Block level | 28 | 5,000.00 | | 1.40 |
| | District level inauguration of BSPM @ Rs 10000/round/district | 2 | 10,000.00 | | 0.20 |
| A.2.8 | Child Death Review | - | | | - |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------------------------|---|-------------------------|--------------------|------------------|--|
| Sub-total Child Health | | | | | 23.09 |
| A.3 FAMILY PLANNING | | | | | |
| A.3.1 | Terminal/Limiting Methods | | | | |
| A.3.1.1 | Female sterilization camps @ Rs. 3500/camp | 72 | 3,500.00 | | 2.52 |
| A.3.1.2 | NSV camps @ Rs. 3500/camp | 2 | 3,500.00 | | 0.07 |
| A.3.1.3 | Budget for Female Interval Sterilization Compensation @ Rs.2000/-Per Case in Public Sector-(In Rs.) | 1756 | 2,000.00 | | 35.12 |
| | Budget for Post Partum Female Sterilization Compensation, @ Rs.3000/-Per Case in Public Sector-(In Rs.) | 40 | 3,000.00 | | 1.20 |
| A.3.1.4 | Budget for Male Sterilization Compensation @ Rs.2700/-Per Case in Public Sector -(In Rs.) | 35 | 2,700.00 | | 0.95 |
| A.3.2 | Spacing Methods | | | | |
| A.3.2.2 | Total Budget Allocated for Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) @ Rs 20/- | 18900 | 20.00 | | 3.78 |
| A.3.2.3 | PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion) | 1400 | 150.00 | | 2.10 |
| A.3.2.5 | Orientation/Review of ASHA/ANM/AWW for scheme for HDC, ESB, PTK | | | | |
| | District level | 1 | 10,000.00 | 1 | 0.10 |
| | Block level Quarterly | 14 | 10,000.00 | 4 | 5.60 |
| A.3.2.6 | Dissemination of FP manuals and guidelines | 1 | 20,000.00 | 1 | 0.20 |
| A.3.3 | Budget for POL for Mobility to Surgeons team for FDS Camps @ Rs.1000/ camp | 72 | 1,000.00 | | 0.72 |
| A.3.5.1 | Orientaion workshop, QAC meeting at distirct level-Quarterly | 1 | 2,000.00 | 4 | 0.08 |
| A.3.5.2 | FP Review Meeting at Divisional level-Quarterly | 1 | 20,000.00 | 4 | 0.80 |
| A.3.5.3 | Performance reward | 1 | 50,000.00 | | 0.50 |
| A.3.5.4 | World Population Day' celebration (such as mobility, IEC activities etc.): | | | | |
| | District level | 1 | 100,000.00 | | 1.00 |
| | Block Level | 14 | 10,000.00 | | 1.40 |
| A.3.5.5 | Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.) | | | | |
| A.3.5.5.1 | Printing of FP Manuals, Guidelines, etc. | 0 | | | |
| | Sterilization Register @ Rs.150/Register | 17 | 150.00 | - | 0.03 |
| | IUCD Register @ Rs.150/- Register | 72 | 150.00 | - | 0.11 |
| | PPIUCD Registers @ Rs.150/-Register | 15 | 150.00 | - | 0.02 |
| | Injectable Registers @ Rs.150/Register | 11 | 150.00 | - | 0.02 |
| | Counseling Register @ Rs.150/-Register (3 per Counselor) | 6 | 150.00 | - | 0.01 |
| | Consent Form ,Medical Record Checkklist,Posoot Operative Instructionn Card,Ssterilization Certificate for Sterilization@ Rs 5/-Unit | 10056 | 5.00 | | 0.50 |
| A.3.5.5.2 | Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR | | | | - |
| | District Level NSV Satisfied Client Meet @Rs.20000/-District | 1 | 20,000.00 | | 0.20 |
| | Block Level Panch Sarpanch Sammellan @Rs.10000/-Block | 14 | 10,000.00 | | 1.40 |
| A.3.5.5.3 | RMNCHA Counselling Corners @ Rs.35,000/- | 1 | 35,000.00 | | 0.35 |
| A.3.5.5.6 | World NSV Week | | | | |
| | District level | 1 | 25,000.00 | | 0.25 |
| | Block level | 14 | 10,000.00 | | 1.40 |
| | Govt. COT at Divisions level for FP Services | | | | - |
| | Divisional Govt. COT @ Rs.50000/month for 12 month | 1 | 5,000.00 | 12 | 0.60 |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|------------------------------------|--|-------------------------|--------------------|------------------|--|
| A.3.5.5.8 | Extra Incentive for Female Interval Sterilization in Public Sector.-(20% of 80% ELA) @ Rs. 130 per case | 351 | 130.00 | | 0.46 |
| | Extra Incentive for Male Sterilization in Public Sector-(40% ELA) @ Rs. 155 per case | 14 | 155.00 | | 0.02 |
| Sub-total Family Planning | | | | | 61.50 |
| A.4 | ADOLESCENT HEALTH / RSK (Rashtriya Kishore Swasthya Karyakram) | | | | |
| A.4.1 | Facility based services | | | | |
| A.4.1.1 | Orientation meetings-HPD Districts | 0 | 9000 | 1 | - |
| | Review meetings at District level-Quarterly | 1 | 5000 | 4 | 0.20 |
| A.4.1.2 | Establishment of new clinics at DH/Medical college level | 0 | 50,000.00 | | - |
| A.4.1.4 | Operating expenses for existing clinics | 0 | | | - |
| | DH & MC level Existing AFHS clinics | 2 | 600.00 | 12 | 0.14 |
| | DH & MC level AFHS clinics (New) | 0 | 600.00 | 6 | - |
| | CHC level Existing AFHS clinics | 0 | 400.00 | 12 | - |
| | PHC level existing AFHS clinics | 0 | 200.00 | 12 | - |
| A.4.1.5 | Mobility support for AH counsellors at MC/ DH level AH Clinic at @ Rs 1000 per month for 06 month | 2 | 1,000.00 | 6 | 0.12 |
| | Mobility support for Existing AH counsellors at CHC level AH Clinic at @ Rs 1000 per month for 06 month | 0 | 1,000.00 | 6 | - |
| A.4.5.7 | WIFS Register | 8360 | 100.00 | | 8.36 |
| A.4.5.8 | NIPI Register | 8735 | 100.00 | | 8.74 |
| A.4.5.9 | WIFS Reporting Formats | 124920 | 0.50 | | 0.62 |
| Sub-total Adolescent Health | | | | | 18.18 |
| A.5 | RBSK | | | | |
| A.5.1 | Operational Cost of RBSK (Mobility support,DEIC etc) | | | | |
| A.5.1.2 | Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept seperately) | | | | - |
| | One meeting @ Rs. 500 per block for microplan | 14 | 500.00 | | 0.07 |
| | One orientation meeting for RBSK software | 14 | 90.00 | | 0.01 |
| A.5.1.3 | Mobility support for Mobile health team | 28 | 30,000.00 | 12 | 100.80 |
| A.5.1.4 | Operational cost of DEIC | | | | 0 |
| A.5.1.5 | New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details) | | | | 0 |
| A.5.1.7 | Spectacle for children | 1377 | 275.00 | | 3.79 |
| A.5.1.10 | Monitoring Meeting at District level | 1 | 5,000.00 | 3 | 0.15 |
| Sub-total RBSK | | | | | 104.82 |
| A.7 | PNDT Activities | | | | |
| A.7.1 | Support to PNDT cell | | | | - |
| | Honorarium of Divisional Level Data Assistant @ Rs. 18743 per month for 12 months | 1 | 18,743.00 | 12 | 2.25 |
| | Honorarium of District Level Data Assistant @ Rs. 11025 per month for 12 months | 1 | 11,025.00 | 12 | 1.32 |
| | Contingency at Divisional level for PCPNDT Cell | 1 | 10,000.00 | 1 | 0.10 |
| | Contingency at District level for PCPNDT Cell | 1 | 5,000.00 | 1 | 0.05 |
| A.7.2.2 | Visit of Divisional level Inspection Committee (Including TA/DA) | 1 | 10,000.00 | 1 | 0.10 |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|----------------------------------|---|-------------------------|--------------------|------------------|--|
| A.7.2.5 | Orientation of Member of District advisory Committee at Divisional Level | 0 | 200,000.00 | 1 | - |
| A.7.2.9 | Capacity building of DGCS, CJM, District officers, Nodal Officers, Ultrasound Owners, ASHA and AWWs workshop at Districts and Block level | | | | |
| | District level | 1 | 10,000.00 | 1 | 0.10 |
| | Block level | 14 | 5,000.00 | 1 | 0.70 |
| Sub-total PNDT activities | | | | | 4.62 |
| A.8 | Human Resources | | | | |
| A.8.1 | Contractual Staff & Services | | | | |
| A.8.1.1 | ANMs, Supervisory Nurses, LHVs | | | | |
| A.8.1.1.1 | ANMs | | | | |
| A.8.1.1.1.a | Honorarium of ANMs (New) | 0 | 11,550.00 | 6 | - |
| | Honorarium of ANMs (Existing) | 2 | 11,550.00 | 12 | 2.77 |
| A.8.1.1.1.f | Honorarium of ANMs (New) | 67 | 11,550.00 | 6 | 46.43 |
| | Honorarium of ANMs (Existing) | 31 | 11,550.00 | 12 | 42.97 |
| A.8.1.1.2 | Staff Nurses | | | | |
| A.8.1.1.2.a | DH | | | | - |
| A.8.1.1.2.b | Honorarium of SNs (New) | 0 | 19,060.00 | 6 | - |
| | Honorarium of SNs (Existing) | 50 | 19,060.00 | 12 | 114.36 |
| A.8.1.1.2.f | Staff Nurse-NRC | | | | - |
| | Old, SNs @19060/Month for 12 months | 0 | 19,060.00 | 12 | - |
| | New, SNs @18150 per Month | 4 | 18,150.00 | 6 | 4.36 |
| | Staff Nurse-SNCU | | | | |
| | Exiting Staff Nurse Honorarium @ Rs.19060/- p.m. for 12 months | 8 | 19,060.00 | 12 | 18.30 |
| | New Staff Nurse Honorarium @ Rs.18150/- p.m. for 6 months | 0 | 18,150.00 | 6 | - |
| | Staff Nurse-NBSU | | | | |
| | Staff Nurse Honorarium @ Rs.18150/- p.m. (For 6 Months) | 3 | 18,150.00 | 12 | 6.53 |
| A.8.1.1.2.g | Human Resource Pediatric Intensive Care unit (PICU) | | | | |
| | Staff Nurses Honorarium @ Rs. 18,150 per months for 12 months | 0 | 18,150.00 | 12 | - |
| A.8.1.2.1 | Laboratory Technicians | | | | |
| A.8.1.2.1.a | Honorarium of Laboratory Technician | | | | - |
| A.8.1.3 | Specialists | | | | |
| A.8.1.3.1.b | Honorarium of Contractual Gynaecologists/Surgeons | 4 | 80,000.00 | 12 | 38.40 |
| A.8.1.3.3 | Anesthetists | | | | |
| A.8.1.3.3.b | Honorarium of Contractual Anesthetists | 0 | 80,000.00 | 12 | - |
| A.8.1.3.5 | Specialists for CH (Pediatrician etc) in SNCU, NBSU, NRC | | | | |
| A.8.1.3.5.d | Existing @ 78650/month for 12 Months | 0 | 78,650.00 | 12 | - |
| | New Peadiatrician Honorarium @ Rs.71500/- p.m. for 6 months | 3 | 71,500.00 | 6 | 12.87 |
| A.8.1.3.7 | Dental surgeons and dentists | | | | |
| A.8.1.3.7.a | Honorarium of Dental Surgen | | | | 0.00 |
| A.8.1.5 | Medical Officers | | | | |
| A.8.1.5.2 | Honorarium of Medical Officers (New) | 5 | 41,580.00 | 2 | 4.16 |
| | Honorarium of Medical Officers (Existing) | 0 | 41,580.00 | 12 | - |
| A.8.1.5.6 | MOs for SNCU/ NBSU/NRC etc | | | | - |
| | Old, MO @41580 per Month | 0 | 41,580.00 | 12 | - |
| | New, Mo@39600 Per Month | 1 | 39,600.00 | 6 | 2.38 |
| A.8.1.5.7 | Human Resource Pediatric Intensive Care unit (PICU) | | | | - |
| | Existing, MO Honorarium @ Rs/41580/ Month for 12 Months | 0 | 41,580.00 | 12 | - |
| | New, MO Honorarium @ Rs. 39600 / Month for 6 Months | 0 | 39,600.00 | 6 | - |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------|--|-------------------------|--------------------|------------------|--|
| | Medical Officer/Training Coordinator, Honorarium at Medical College | | | | |
| | Old,Trg. Coord. @41580/month for 12 Month | 0 | 41,580.00 | 12 | - |
| | New, Trg. Coord.@39600/month for 6 Month | 0 | 39,600.00 | 6 | - |
| A.8.1.7.2 | Honorarium of X-Ray Technician for 12 months | | | | - |
| A.8.1.7.4 | RBSK teams (Exclusive mobile health team & DEIC Staff) | | | | |
| | MOs- AYUSH/MBBS | | | | - |
| | Honoraria Existing MBBS | 5 | 41,675.00 | 12 | 25.01 |
| | Honoraria New MBBS | 0 | 37,800.00 | 6 | - |
| A.8.1.7.4.1 | Honoraria - BDS | 8 | 40,516.00 | 12 | 38.90 |
| | Honoraria - AYUSH (Existing) | 0 | 27,783.00 | 12 | - |
| | Honoraria - AYUSH recruited upto March 16 | 43 | 26,460.00 | 12 | 136.53 |
| | Honoraria - AYUSH New | 0 | 25,200.00 | 6 | - |
| | Staff Nurse | 0 | | | - |
| | Honoraria - Staff Nurse | 0 | 19,100.00 | 12 | - |
| A.8.1.7.4.2 | ANM | | | | |
| | Honoraria - ANMs (Existing) | 28 | 11,576.00 | 12 | 38.90 |
| | Honoraria - ANM (Recruited upto March 16) | 0 | 11,025.00 | 12 | - |
| | Honoraria - ANM (New) | 0 | 10,500.00 | 6 | - |
| | Paramedical | 0 | | | - |
| | Honoraria - Paramedical | 24 | 13,753.00 | 12 | 39.61 |
| | Pharmacists | 0 | | | |
| A.8.1.7.4.3 | Honoraria - Pharmacist (Existing) | 0 | 14,884.00 | 12 | - |
| | Honoraria - Pharmacist (Recruited upto March 16) | 4 | 14,175.00 | 12 | 6.80 |
| | Honoraria - Pharmacist (New) | 0 | 13,500.00 | 6 | - |
| | Sub Total RBSK mobile teams | 0 | | | - |
| A.8.1.7.5 | Others | | | | |
| A.8.1.7.5.1 | Honorarium of RMNCH/FP Counselors @ Rs.10760/- for 12 months | 2 | 10,760.00 | 12 | 2.58 |
| | Adolescent Health counselors | | | | - |
| A.8.1.7.5.2 | AH counselors at DH level (1st & 2nd phase) | 2 | 13,891.00 | 12 | 3.33 |
| | AH counselors DH level of 3rd phase | 0 | 13,230.00 | 12 | - |
| | AH counselors at DH/MC level (New) | 0 | 12,600.00 | 12 | - |
| | AH counsellors at CHC level | 0 | 13,230.00 | 6 | - |
| | Nutritionist | 0 | | | - |
| A.8.1.7.5.4 | Old, Nutrist. @17325 per Month for 12 months | 0 | 17,325.00 | 12 | - |
| | New, Nutrist. @16500 per Month for 6 months | 1 | 16,500.00 | 6 | 0.99 |
| | HR for Cold Chain | 0 | | | - |
| | Honorarium of Cold Chain Handlers at Division level | 1 | 11,430.00 | 12 | 1.37 |
| | Honorarium of Cold Chain Handlers at District level | 1 | 11,430.00 | 12 | 1.37 |
| | Honorarium of Technician (Reifeigator Machenic) at Division level | 1 | 19,060.00 | 12 | 2.29 |
| A.8.1.7.7 | Technician (Reifeigator Machenic) at District level | 0 | 19,060.00 | 12 | - |
| | Honararium of Vaccince Stroe Keeper at Division level | 0 | 25,410.00 | 12 | - |
| | Honararium of Vaccince Van Driver at Division level | 0 | 19,060.00 | 12 | - |
| | HR for Blood Bank Storage/Unit | | | | |
| | Man Power Support at 89 Blood Banks | | | | 40.04 |
| | Man Power Support at 118 Blood Storage Centre | | | | 4.80 |
| | Manpower support of 18 BCTV | | | | 14.17 |
| A.8.1.7.8 | Staff for Training Institutes/ SIHFV/ Nursing Training | | | | 0 |
| | Incentive/ Awards etc. to SN, ANMs etc. | | | | - |
| A.8.1.8 | SBA Trained ANMs at L1 SCs from 6th delivery every month | 0 | 300.00 | | - |
| | SBA Trained ANMs/SNs at APHCs/PHCs starting from 16th Delivery every month | 0 | 300.00 | | - |
| | SBA Trained ANMs/SNs at Non FRU CHCs/BPHCs starting from 51st Delivery every month | 0 | 300.00 | | - |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-----------------|--|-------------------------|--------------------|------------------|--|
| | Incentives for EMOC teams at below District level starting from 6th CS every month @Rs 3000/CS | 0 | 3,000.00 | | - |
| A.8.1.9 | Honorarium of Data Entry Operator at DH | | | | 2.75 |
| A.8.1.10 | Other Incentives Schemes (Pl.Specify) | | | | |
| A.8.1.10.1 | Fixed difficult area Incentive | 0 | | | - |
| A.8.1.10.2 | FRU Operationalization for Gynae & anaesthetist specialist on call from govt sector for NHPDs & HPDs | 60 | 3,000.00 | | 1.80 |
| A.8.1.10.3 | FRU Operationalization Gynaecologists specialist on call for NHPDs & HPDs | 30 | 4,500.00 | | 1.35 |
| A.8.1.10.4 | FRU Operationalization anaesthetist specialist on call for NHPDs & HPDs | 60 | 3,000.00 | | 1.80 |
| A.8.1.10.5 | Performance based Incentives to RMNCH+A Counsellors in Family Planning @ Rs.50/ client | 150 | 50.00 | | 0.08 |
| A.8.1.11 | Support Staff for Health Facilities | | | | |
| | HR-NRC | | | | - |
| | Cook | | | | |
| | Old, Cook @7500 per Month for 12 months | 0 | 7,500.00 | 12 | - |
| | New, Cook @7500 per Month for 6 months | 1 | 7,500.00 | 6 | 0.45 |
| | Care Taker | | | | |
| | Old, Caretaker @6400 per Month for 12 months | 0 | 6,400.00 | 12 | - |
| | New, Caretaker @6400 per Month for 6 months | 1 | 6,400.00 | 6 | 0.38 |
| | Cleaner | | | | |
| | Old, Cleaner @6400 per Month for 12 months | 0 | 6,400.00 | 12 | - |
| | New, Cleaner @6400 per Month for 6 months | 1 | 6,400.00 | 6 | 0.38 |
| | HR-SNCU | | | | |
| A.8.1.11.f | Cleaner/ Ward Ayah/Security Guard | | | | |
| | Existing CL/WA Honorarium @ Rs. 6400/monty for 12 months | 3 | 6,400.00 | 12 | 2.30 |
| | New CL/WA/SG Honorarium @ Rs. 6400/month for 6 month | 6 | 6,400.00 | 6 | 2.30 |
| | Data Entry Oprator | | | | |
| | old DEO Honorarium @ Rs.12000/- p.m. for 12 months | 1 | 12,000.00 | 12 | 1.44 |
| | New DEO Honorarium @ Rs.12000/- p.m. for 6 months | 0 | 12,000.00 | 6 | - |
| | Human Resource Pediatric Intencive Care unit (PICU) | | | | |
| | Ward Aaya/Sweeper Honorarium @ Rs. 6400/Month for 6 months | 0 | 6,400.00 | 6 | - |
| | Sub-total HR | | | | 665.26 |
| A.9 | TRAINING | | | | |
| A.9.1 | Skill lab | | | | - |
| A.9.1.3 | Training Motivation and follow up visit | | | | 0 |
| A.9.3 | Maternal Health Training | | | | - |
| A.9.3.1.4 | Training of ANMs / LHVs in SBA | | | | - |
| A.9.3.7 | Other maternal health training (please specify) | | | | - |
| A.9.3.7.1 | MDR training of District and Block level officials | 3 | 22,950.00 | | 0.69 |
| A.9.3.7.5 | ANM Training on new ANC guidelines and HRPs | | | | - |
| | District level | 3 | 29,300.00 | | 0.88 |
| | Block Level | 14 | 31,050.00 | | 4.35 |
| A.9.10 | Training (Nursing) | | | | - |
| A.9.10.1 | Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR. | 0 | 4,300,000.00 | | - |
| A.9.10.2 | New Training Institutions/School | 1 | 152,000.00 | | 1.52 |
| | National Dewarming Day | | | | |
| A.9.11.3 | Orientaion meeting-District level | 1 | 5000 | 2 | 0.10 |
| | Orientaion meeting-Block level | 14 | 7500 | 2 | 2.10 |
| A.9.12 | RBSK training | | | | - |
| A.9.12.1 | RBSK Training -Training of Mobile health team – technical and managerial (5 days) | | | | 0 |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|---|---|-------------------------|--------------------|------------------|--|
| Sub-total Training | | | | | 9.63 |
| A.10 | PROGRAMME MANAGEMENT | | | | |
| A.10.2 | Contractual Staff for DPMSU recruited and in position | | | | |
| A.10.2.1 | District Programme Manager | 1 | 39,690.00 | 12 | 4.76 |
| A.10.2.2 | District Accounts Manager | 1 | 32,303.00 | 12 | 3.88 |
| A.10.2.3 | District Data Manager | 1 | 22,050.00 | 12 | 2.65 |
| A.10.2.4 | Consultants/ Programme Officers (Kindly Specify) | 0 | | | - |
| | Honorarium of RKSK Coordinator | 0 | 25,000.00 | 9 | - |
| A.10.2.5 | Accountants | 0 | | | - |
| A.10.2.6 | Data Entry Operators | 0 | | | - |
| A.10.2.7 | Support Staff (Kindly Specify) | 1 | 8,269.00 | 12 | 0.99 |
| A.10.2.8.1 | Operational Cost for DPMU unit | 1 | 89,250.00 | 12 | 10.71 |
| A.10.2.8.5 | DEIC Managers | 1 | 33,000.00 | 10 | 3.30 |
| A.10.3 | Strengthening of Block PMU | | | | |
| A.10.3.1 | Block Programme Manager | | | | 40.75 |
| A.10.3.2 | Block Accounts Manager | | 12,128.00 | 12 | 20.38 |
| A.10.3.7.1 | Operational Cost for BPMU unit | 14 | 15,000.00 | 12 | 25.20 |
| A.10.6 | Concurrent Audit system | | | | |
| | Monthly Concurrent Audit | 1 | 4,500.00 | 12 | 0.54 |
| | Block Specific Work | 14 | 500.00 | 12 | 0.84 |
| A.10.7 | Mobility Support, Field Visits | | | | |
| A.10.7.2 | DPMU/District | 2 | 30,000.00 | 12 | 7.20 |
| A.10.7.3 | BPMU/Block | 14 | 30,000.00 | 12 | 50.40 |
| A.10.8.1 | Vehicles for Divisional / AD office | 2 | 30,000.00 | 12 | 7.20 |
| Sub-total Programme Management | | | | | 178.79 |
| Total of RMNCH+A | | | | | 2,512.53 |
| B | | | | | - |
| Additionalities under NRHM (Mission Flexible Pool) | | | | | - |
| B1 | ASHA | | | | |
| B1.1.1.3 | Supplementary training for ASHAs | | | | |
| B1.1.1.3.1 | TOT of ASHA Trainer- I round (at RHFUTC) Batch cost+Equipment+Module+ Monitoring Visit | | | | - |
| B1.1.1.3.2 | TOT of ASHA Trainers -II Round (at RHFUTC) | | | | - |
| B1.1.1.4 | Post training support and supervision | | | | |
| B1.1.1.4.1 | Supervision costs by ASHA facilitators (12 months) | | | | 63.60 |
| | Supervision costs by ASHA facilitators (6 months) | | | | - |
| B1.1.1.4.2 | Monthly review Meeting of ASHA Sangini with BCPM | | | | 1.91 |
| B1.1.3 | Performance Incentive/Other Incentive to ASHAs (if any) | | | | |
| B1.1.3.1 | ASHA incentives under Maternal Health | | | | |
| B1.1.3.1.2 | Maternal Death Audit Information | 166 | 200.00 | | 0.33 |
| B1.1.3.2 | Incentive to ASHA under Child Health | | | | |
| B1.1.3.2.1 | Incentive for Home Based Newborn Care programme | 63414 | 250.00 | | 158.54 |
| B1.1.3.2.4 | Incentive for referral of SAM cases to NRC @ Rs.50/Case | 240 | 50.00 | | 0.12 |
| B1.1.3.2.5 | Incentive for follow up of discharge of SAM children from NRCs @ Rs. 100/ for 4 Follow up | 240 | 100.00 | | 0.24 |
| B1.1.3.3 | ASHA Incentives under family planning (ESB/ PPIUCD/ Others) | | | | |
| B1.1.3.3.1 | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion | 1400 | 150.00 | - | 2.10 |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|---------------------------------|---|-------------------------|--------------------|------------------|--|
| B1.1.3.3.2 | ASHA incentive under ESB scheme for promoting spacing of births @ 500/- per ASHA/client | 1627 | 500.00 | - | 8.14 |
| | Spacing for 2 years after marriage @ 500/- per ASHA/client | 1642 | 500.00 | - | 8.21 |
| B1.1.3.3.3 | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children @ Rs. 1000 per client | 1501 | 1,000.00 | - | 15.01 |
| B1.1.3.6 | ASHA Incentives (other) | | | | |
| B1.1.3.5.3 | ASHA incentive for NDD for 2 round | 2323 | 100.00 | 2 | 4.65 |
| B1.1.3.6.1 | Amount to be released for 12 months for Routine activities (4 month incentive for ASHAs those are yet to be placed) | | | | 268.04 |
| B1.1.3.6.4 | Incentive to ASHA Facilitator (12 Months) | | | | 3.82 |
| B1.1.3.6.5 | Reimbursement of travel expenses for accompanying a woman to facility for surgical abortion (MVA/EVA) @ Rs.150/-per case | 36 | 150.00 | | 0.05 |
| B1.1.3.6.6 | Reimbursement of travel expenses for accompanying a woman to facility for medical abortion (MMA) @ Rs.225/-per case | 36 | 225.00 | | 0.08 |
| B1.1.3.6.9 | ASHA Torch (NO. of ASHA +AF) @ Rs. 262.20 | | | | 6.37 |
| B1.1.3.7 | Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc) | | | | |
| B1.1.3.7.2 | ASHA Payment Voucher, Payment Register and VHIR 1.@ Rs. 25/ASHA, 2.@Rs.50/AF, 3.@Rs.150/block for ASHa master payment register, 4.@Rs.174.5/ASHA/B1.1.3.7.2 | | | | 4.71 |
| B1.1.3.7.4 | ASHA SAREE (TA/DA for Attending monthly meeting) No. of ASHA+AF @ Rs.450 | | | | 10.93 |
| B1.1.5.1 | Honorarium of Regional Coordinator | | | | - |
| B1.1.5.2 | Honararium of District Community Process Manager | 1 | 32,303.00 | 12 | 3.88 |
| B1.1.5.3 | Honararium of Block Community Process Manager | 14 | 12,000.00 | 12 | 20.16 |
| B1.1.5.4 | Mobility cost for ARC/AMG | | | | - |
| | AMG cost | 1 | 10,000.00 | 1 | 0.10 |
| | Quarterly BCPM meeting at Divisional Head Quarter @ rs. 500/BCPM/qtr. | | | | 0.74 |
| Sub Total of ASHA | | | | | 581.71109 |
| B.2 | Untied Fund | | | | |
| B2.3 | CHCs | | | | 36.94 |
| B2.4 | PHCs | | | | 26.25 |
| Sub Total of Untied Fund | | | | | 63.19 |
| B9 | Mainstreaming of AYUSH | | | | |
| B.9.1 | Medical Officers at CHCs/ PHCs (Only AYUSH) | | | | |
| B.9.1.1 | DH | 3 | 29,106.00 | 12 | 10.48 |
| B.9.1.2 | FRUs | 3 | 29,106.00 | 12 | 10.48 |
| B.9.1.3 | Non FRU SDH/ CHC | 12 | 29,106.00 | 12 | 41.91 |
| B.9.1.4 | 24 X 7 PHC | 13 | 29,106.00 | 12 | 45.41 |
| B.9.1.5 | Non- 24 X 7 PHCs/ APHCs | 0 | 29,106.00 | 12 | - |
| B.9.2 | Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH) | | | | |
| B.9.2.1 | DH | 1 | 10,914.75 | 12 | 1.31 |
| B.9.2.2 | FRUs | 0 | 10,914.75 | 12 | - |
| B.9.2.3 | Non FRU SDH/ CHC | 4 | 10,914.75 | 12 | 5.24 |
| B.9.2.4 | 24 X 7 PHC | 3 | 10,914.75 | 12 | 3.93 |
| B.9.2.5 | Non- 24 X 7 PHCs | 0 | 10,914.75 | 12 | - |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------------|--|-------------------------|--------------------|------------------|--|
| | Panchkarma Unit Lokbabdhu Rajnarayna Joint Hospital, Lucknow | | | | |
| B.9.2.6 | Honararium of Panchkarma Technician (1Male and 1 Female) | 0 | 10,000.00 | 12 | - |
| | Honorarium of Panchkarma Attendent | 0 | 8,000.00 | 12 | - |
| | Lumpsum amount for Sweeper (Safai Karmi) | | | | 0 |
| B9.3 | Other Activities (Excluding HR) | | | | |
| B9.3.1 | Contingency AYUSH wings | 1 | 20,000.00 | | 0.20 |
| B9.3.3 | Establishment of Panchkarma Unit | | | | 0 |
| B9.3.4 | Construction of AYUSH Wing | 0 | 3,000,000.00 | | - |
| | | | | | |
| | Sub Total of Mainstreaming of AYUSH | | | | 118.95 |
| | | | | | |
| B10 | IEC-BCC NRHM | | | | |
| | Girls Child Day | | | | |
| B.10.3.5 | Division level | 1 | 50,000.00 | 1 | 0.50 |
| | Block level | 14 | 10,000.00 | 1 | 1.40 |
| B.10.7 | Printing activities (please specify) | | | | |
| B.10.7.1 | SM booklet @Rs 20.00 for all ANCs | 81527 | 20.00 | | 16.31 |
| | MCP card @ Rs 10 for all ANCs | 81527 | 10.00 | | 8.15 |
| B.10.7.4 | Other printing | | | | |
| B.10.7.4.1 | IEC-BCC Material for NDD | | | | |
| | IEC material, poster, banner @ Rs. 14000 per block for 2 round | 14 | 14000 | 2 | 3.92 |
| | Teaching and community hand bills/pumphlets and check list @ Rs. 14000 per block for 2 round | 14 | 14000 | 2 | 3.92 |
| | 5 Fipchart per block @ Rs. 200 per Flip chart(one time) | 70 | 200 | 1 | 0.14 |
| | AWW and Teacher hand out @ Rs. 7 each for 2 round | 5217 | 7 | 2 | 0.73 |
| | ASHA hand out @ Rs. 2 each for 2 round | 2323 | 2 | 2 | 0.09 |
| | AFHC cards | | | | |
| B.10.7.4.2 | For DH & MC level Existing AFHS clinics | 2 | 0.50 | 2000 | 0.02 |
| | For CHC level Existing AFHS clinics | 0 | 0.50 | 2000 | - |
| | For PHC level existing AFHS clinics | 0 | 0.50 | 2000 | - |
| | AFHC Register (3 register per clinic) | 6 | 150.00 | 1 | 0.01 |
| | Printing of RBSK card and registers | 0 | | | |
| B.10.7.4.3 | MHT Register for AWC | 597 | 100.00 | 1 | 0.60 |
| | MHT Register for School (Class-1 to 12) | 732 | 100.00 | 1 | 0.73 |
| | RBSK Format (microplan, reporting) @ Rs. 3000/ per block | 14 | 3,000.00 | 1 | 0.42 |
| | RBSK card for children of AWC and School | | | | |
| | AWC (Twice in year) | 298338 | 1.20 | | 3.58 |
| | School (Class 1 to 12) | 365768 | 0.75 | | 2.74 |
| | | | | | |
| | Sub Total IEC | | | | 43.26 |
| | | | | | |
| B.11 | | | | | |
| B.11.2.5 | Recurring support of 18 BCTV | | | | 2.51 |
| | | | | | |
| B14 | Innovations (if any) | | | | |
| B14.6 | Religious and Community Leaders Meet @ Rs. 10000/District/meeting | 1 | 10,000.00 | | 0.10 |
| B14.11 | Rogi Sahayata Kendra @ Rs. 664200 including 5% increment in HR cost | | | | - |
| B14.12 | AAA Platform - Monitoring & Microplanning meeting for frontline workers | | | | - |
| | Nurse Mentor Programme and Establishment of Mini Skill Lab | | | | |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|---|--|-------------------------|--------------------|------------------|--|
| B14.19 | Honoraum of Naurse Mentor (Existing) | 0 | 38,588.00 | 12 | - |
| | Honoraum of Naurse Mentor for 12 montys (New) | 0 | 36,750.00 | 12 | - |
| | Honoraum of Naurse Mentor fro 10 months (New) | 0 | 36,750.00 | 10 | - |
| B14.22 | Training Strategy for Village Health and Nutrition Days (VHNDs) | | | | 6.07 |
| B14.25 | Free Transport Facilities to PLHIV(People Living with HIV) for treatment | | | | |
| | On ART cost | | | | 18.46 |
| | PRE ART Cost | | | | 4.60 |
| B14.29 | KAYAKALP' Award Scheme | | | | |
| | Training for Swachha Bharat Abhiyan | | | | |
| | Awareness cum Internal Assessors Training Workshop @ Rs. 33000/District | | | | 0.33 |
| | District level Hospital Rs. 20000/District | | | | 0.20 |
| | CHC level | 2 | 15,000.00 | | 0.30 |
| | PHC level | 8 | 6,000.00 | | 0.48 |
| | Internal Assessment | | | | |
| | District level Hospital (Quarterly) | 4 | 2,000.00 | 4 | 0.32 |
| | CHC level (Quarterly) | 2 | 1,000.00 | 4 | 0.08 |
| | PHC level (Quarterly) | 8 | 500.00 | 4 | 0.16 |
| | Peer Assessment | | | | |
| | District level Hospital | 4 | 25,000.00 | | 1.00 |
| | CHC level | 2 | 10,000.00 | | 0.20 |
| PHC level | 8 | 5,000.00 | | 0.40 | |
| B14.33 | Matritwa Saptah | | | | |
| | District level activities @Rs 50000 | 1 | 50,000.00 | | 0.50 |
| | Mobility support @ Rs 17600/block | 14 | 17,600.00 | | 2.46 |
| | Printing of formats, reports and HRP register @ 50/ANM | 316 | 50.00 | | 0.16 |
| | IEC Support | | | | |
| | District level | 1 | 2,500.00 | | 0.03 |
| | Block Level | 14 | 25,000.00 | | 3.50 |
| hoarding 5/dist & 1/FRU & 1/block @ Rs. 2000/- | 22 | 2,000.00 | | 0.44 | |
| B14.34 | Gestational Diabetes Mallitius Pilot - 18 districts | | | | |
| | Glucometer @ 1 /ANM+2/Block+2 additional | 344 | 3,000.00 | | 10.32 |
| | Procurement of Glucose 75mg,(2*all ANCs+24*5%GDMs) | 260878 | 25.00 | | 65.22 |
| | Insulin 9 vials *5% ANCs | 36684 | 50.00 | | 18.34 |
| | with syringe (900 units/+18 syringes) | 73368 | 20.00 | | 14.67 |
| B14.35 | Misoprost Distribution for Home Deliveries | | | | |
| | Printing of registers @ Rs50.00 each | | | | - |
| | Budget for Tab Mesoprostol procurement in Lakh | | | | - |
| | ASHA Incentive @ Rs.100.00 each case in Lakh | | | | - |
| | Block level ANM/ ASHAs training @ 23650/ in Lakh | | | | - |
| District Orientation meeting @Rs 20000, in Lakh | | | | - | |
| Sub Total Innovation | | | | | 148.35 |
| B15 | Planning, Implementation and Monitoring | | | | |
| B15.2 | Quality Assurance | | | | |
| B15.2.2 | Division Level Human Resource | 0 | | | |
| | Honorary of Existing Divisonal Consultant -Quality @ Rs. 45000/month for 10 months | 1 | 45,000.00 | 10 | 4.50 |
| | Honorary of Vacant Divisonal Consultant -Quality @ Rs. 45000/month for 2 months | 0 | 45,000.00 | 2 | - |
| | Honararium of Existing Divisonal Consultant -Public Health @ Rs.45000/PM for 10 Months | 1 | 45,000.00 | 2 | 0.90 |
| | Honararium of Vacant Divisonal Consultant -Public Health @ Rs.45000/PM for 2 Months | 0 | 45,000.00 | 10 | - |
| | Data Entry Operator @Rs 12000/PM for 2 Month (~New Position) | 1 | 12,000.00 | 2 | 0.24 |
| | District Level Human Resource | | | | |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--------------------|--|-------------------------|--------------------|------------------|--|
| | Honorarium of Existing District Consultant -Quality @ Rs. 40000/month for 10 months | 1 | 40,000.00 | 10 | 4.00 |
| | Honorarium of Vacant District Consultant -Quality @ Rs. 40000/month for 2 months | 0 | 40,000.00 | 2 | - |
| | Honararium of Existing Hospital Quality Manager @ Rs.35000/PM for 10 Months | 0 | 35,000.00 | 10 | - |
| | Honararium of Vacant Hospital Quality Manager @ Rs.35000/PM for 2 Months | 1 | 35,000.00 | 2 | 0.70 |
| | Data Entry Operator @ Rs 12000/PM for 2 Month (~New Position) | 1 | 12,000.00 | 2 | 0.24 |
| B15.2.4 | Review meetings | | | | |
| B15.2.4.2 | Division | 2 | 5,000.00 | | 0.10 |
| | District | 2 | 2,000.00 | | 0.04 |
| B15.2.5.2 | Monitoring and Supportive Supervision Visits-Divisional QUA (10 visits per month) for 6 months | 60 | 1,800.00 | | 1.08 |
| | Monitoring and Supportive Supervision Visits-District QUA (10 visits per month) for 6 months | 60 | 1,200.00 | | 0.72 |
| | Office Equipments-District & Division | | | | |
| | Division Level | | | | |
| | Office Equipment @ Rs.3.5 Lac/Division | | | | - |
| B15.2.5.5 | Operational cost @ Rs.17000/-PM for 10 Month | | | | 1.7 |
| | District Level | | | | |
| | Office Equipment @ Rs.3.5 Lac/District | 0 | 350,000.00 | 1 | - |
| | Operational cost @ Rs.14000/-PM for 10 Month | 1 | 14,000.00 | 10 | 1.40 |
| B15.2.5.6 | Operational Cost for District Hospitals | 0 | 2,000.00 | | - |
| | Sub Total Quality Assurance | | | | 15.62 |
| B15.3 | Monitoring and Evaluation | | | | |
| B15.3.1 | HMIS | | | | |
| B15.3.1.2 | Data Entry Operators at Block level | | | | 21.39 |
| B15.3.1.3.1 | HR and Infrastructure for 100% service updation on HMIS/MCTS Portal | | | | 4.43 |
| B15.3.1.5.2 | Mobility Support for HMIS & MCTS at District level | | | | 0.50 |
| B15.3.1.6 | Printing of HMIS Formats | | | | 0.57 |
| B15.3.2.2 | Printing of MCTS follow-up formats/ services due list/ work plan | | | | 0.80 |
| B15.3.2.7 | Internet Connectivity through LAN / data card | | | | 1.24 |
| B15.3.2.8 | Procurement & Installation of VSAT (Capex) | | | | 2.04 |
| B15.3.2.12 | Other office expenditure | | | | 2.76 |
| B15.3.2.13 | Printing of RCH Registers | | | | 0.51 |
| | Sub Total of HMIS | | | | 34.25 |
| B.16 | PROCUREMENT | | | | |
| B16.1 | Procurement of Equipment | | | | |
| B16.1.1.1 | Equipments for Blood Banks/ BSUs | | | | |
| | Equipments For Blood banks/ BCSUs | | | | 0 |
| | Equipments For BSUs | | | | 3.65 |
| B16.1.2 | Procurement of equipment: CH | | | | |
| B16.1.2.7 | Procurement of NRC Computer/Printer/UPS/Data Card @ Rs. 60000/NRC | 1 | 60,000.00 | 0 | 0.60 |
| B16.1.2.8 | Procurement of Computer/Printer/UPS/Data Card -SNCUs for VJB Female Hospital Lucknow | | | | 0 |
| B16.1.2.9 | Procurement of Equipments for SNCUs for VAB Female Hospital lucknow | | | | 0 |
| B16.1.6 | Equipments for RKSK & RBSK | | | | |
| B16.1.6.1 | Equipments for AFHCs | 0 | 7,000.00 | 1 | - |
| B16.1.6.3.1 | Equipment for Mobile health teams | 0 | | | |
| * | No. of Vision Chart (2 chart per team) | 56 | 700 | | 0.39 |
| | No. of weighing scale (1 per team) | 28 | 1000 | | 0.28 |
| | No. of height scale standing (1 per team) | 28 | 10000 | | 2.80 |
| B.16.2 | Procurement of Drugs | | | | |
| B.16.2.2.2 | Procurement of drugs under child health (Vitamin A for BSPM) No. of Bottles | 12656 | 58.00 | | 7.34 |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|------------------------------------|--|-------------------------|--------------------|------------------|--|
| B.16.2.4 | Supplies for IMEP | | | | |
| B.16.2.4.1 | Biomedical waste management - District level | | | | 61.31 |
| B.16.2.4.2 | Biomedical waste management - CHC/PHC level | 9 | 13,109.00 | 12 | 14.16 |
| B.16.2.4.3 | Cleaning/washing, house-keeping and laundry management - District level | | | | 131.04 |
| B.16.2.4.4 | Cleaning/washing, house-keeping and laundry management - CHC/PHC level | | | | 17.77 |
| B.16.2.4.7 | Cleanliness of Sub Centers for 6 months | 273 | 500.00 | 6 | 8.19 |
| B.16.2.5.2 | Replenishment of ASHA Drug Kit @300/ Working ASHA | | | | 6.57 |
| B.16.2.6 | National Iron Plus Initiative (Drugs&Supplies) | | | | |
| B.16.2.6.1 | Children (6m - 60months) | | | | |
| B.16.2.6.1.a | IFA Syrup (@Rs7.99paisa/50mlBottel) | 299673 | 7.99 | | 23.94 |
| B.16.2.6.2 | Children 5 - 10 years | | | | |
| B.16.2.6.2.a | IFA tablet small Pink (45mg) @ Rs. 0.182 per tablet, 32 tablet per child) | 113267 | 5.82 | | 6.60 |
| B.16.2.6.2.b | Albendazole Tablets | 134346 | 0.78 | 2 | 2.10 |
| B.16.2.6.3 | WIFS (10-19 years) | | | | |
| B.16.2.6.3.a | IFA Tablet large blue 100 mg tablet @ Rs. 1.41 per 10 tablet for 12 months | 311072 | 7.33 | | 22.80 |
| B.16.2.6.3.b | Albendazole Tablets | | | | |
| | For Adolescent Girls and boys (School going) | 231422 | 0.78 | 2 | 3.61 |
| | For Adolescent Girls (out of School) | 79650 | 0.78 | 2 | 1.24 |
| B.16.2.7 | Drugs & supplies for RBSK | | | | |
| B.16.2.7.1 | Medicine for Mobile health team | 28 | 5,000.00 | | 1.40 |
| B.16.2.8 | Drugs & supplies for AYUSH | 31 | 100,000.00 | | 31.00 |
| B.16.2.10 | Blood Bags for 93 functional Blood Bank | | | | 2.17 |
| | For Diagnostics Kits for 93 functional blood bank | | | | 2.37 |
| Sub Total of Procurement | | | | | 351.34 |
| B.18 | New Initiatives/ Strategic Interventions | | | | |
| B.18.2 | Ca Cx Screening | | | | 0 |
| B18.4 | 7+ Strategy | | | | |
| | Family Planning | | | | |
| | No of District Level Govt. COT @ Rs.30000/month for 12 month | 0 | 30,000.00 | 12 | - |
| | Extra Incentive for Interval Sterilization @ Rs.260/case | 0 | 260.00 | | - |
| | Extra Incentive for NSV @ Rs.310/- case | 0 | 310.00 | | - |
| Sub Total of New Inniatives | | | | | - |
| B22 | Support Services | | | | |
| B22.3 | Support Strengthening NVBDCP | | | | |
| | Honorarium of Staff-At BRD Medical College | | | | 0 |
| | Honorarium of Staff for 100 Bedded JE/AES Ward -At BRD Medical College | | | | 0 |
| | Increment of Existing HR Calculated @ 5% | | | | 0 |
| Sub of Support Serveces | | | | | - |
| B.23 | Other Expenditures (Power Backup, Convergence etc) | | | | |
| B.23.1 | POL for Generators - District level Hospitals | 4 | 35,000.00 | 12 | 16.80 |
| B.23.2 | POL for Generators - CHCs/PHCs | 14 | 17,500.00 | 12 | 29.40 |
| Sub Total of Power Backup | | | | | 46.20 |
| B.24 | Collaboration with Medical Colleges and Knowledge partners | | | | |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------|--|-------------------------|--------------------|------------------|--|
| B.25 | National Programme for Prevention and control of deafness | | | | |
| B.25.1 | Recurring Grant-in-aid | | | | - |
| B.25.1.3 | Manpower at District level | | | | - |
| B.25.1.3.a | ENT Surgeon @Rs.80,000/-pm | 0 | | | - |
| B.25.1.3.b | Audiologist@Rs.30,000/-pm | 3.6 | | | 3.60 |
| B.25.1.3.c | Audiometric Assistant@Rs.15,000/-pm | 1.8 | | | 1.80 |
| B.25.1.3.d | Instructor for Hearing Impaired Children @Rs.15,000/-pm | 1.8 | | | 1.80 |
| B.25.2 | Non recurring Grant-in-aid | | | | - |
| B.25.2.1 | Training@Rs.10 lakh/ Distt. for 7 level training | 2 | | | 2.00 |
| B.25.2.1.b | District Hospital @Rs.20 lakh/ Distt. | 0 | | | - |
| B.25.2.1.c | CHC/Sub-Divisional Hospital @Rs.50,000/- Kit | 0 | | | - |
| B.25.2.1.d | PHC@RS.15,000/- kit | 0 | | | - |
| | | | | | |
| | National Programme for Prevention and control of deafness | | | | 9.20 |
| | | | | | |
| B.29 | National Programme for Prevention and Control of Fluorosis | | | | |
| B.29.2.1 | Honorarium of Consultant | 0 | 40,000.00 | 6 | - |
| | Honorarium of Lab Technician | 0 | 11,000.00 | 6 | - |
| B.29.2.2 | Health Education and Publicity | | | | - |
| B.29.2.4 | Medical Management including treatment Surgery and rehab-supplumetation of vitamins & minrals | | | | - |
| | | | | | |
| | Sub Total of Flurisis | | | | - |
| | | | | | |
| | Total of Mission Flexipool | | | | 1,414.58 |
| | | | | | |
| C | IMMUNISATION | | | | |
| C.1 | RI strengthening project (Review meeting, Mobility support, Outreach services etc) | | | | |
| C.1.a | Mobility Support for supervision for distict level officers. | 1 | 250,000.00 | | 2.50 |
| C.1.c | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | 81527 | 10.00 | | 8.15 |
| C.1.e | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders | 56 | 500.00 | | 0.28 |
| C.1.f | Quarterly review meetings exclusive for RI at block | 9292 | 75.00 | | 6.97 |
| C.1.g | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) Rs. 450/- per session for 4 session and Rs. 300/- contingency. | 72 | 2,100.00 | | 1.51 |
| C.1.h | Mobilization of children through ASHA or other mobilizers | 27456 | 150.00 | | 41.18 |
| C.1.i | Alternative vaccine delivery in hard to reach areas | 5491.2 | 150.00 | | 8.24 |
| C.1.j | Alternative Vaccine Deliery in other areas | 21964.8 | 75.00 | | 16.47 |
| C.1.k | To develop microplan at sub-centre level | 273 | 100.00 | | 0.27 |
| C.1.l | For consolidation of micro plans at block level/PHC @ Rs. 1000/- and District level @ Rs.2000/- | | | | 0.19 |
| C.1.m | POL for vaccine delivery from State to district and from district to PHC/CHCs | 1 | 150,000.00 | | 1.50 |
| C.1.n | Consumables for computer including provision for internet access | 1 | 400.00 | 12 | 0.05 |
| C.1.o | Red/Black plastic bags etc. | 27456 | 6.00 | | 1.65 |
| C.1.p | Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket @ Rs. 1200/- for 2 Buckets | 17 | 1,200.00 | | 0.20 |
| C.1.q | Safety Pits | 7 | 5,250.00 | | 0.37 |
| | State specific requirement | | | | |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|------------|---|-------------------------|--------------------|------------------|--|
| C.1.r | Funds for annual maintenance operation of WIC/WIF at state and division level | 1 | 40,000.00 | | 0.40 |
| | Electricity bill for WIC/WIF at state and division level | 1 | 100,000.00 | | 1.00 |
| | POL for generators & operational expenses at divisional vaccine storage and state vaccine store | 1 | 200,000.00 | | 2.00 |
| | POL for generators & operational expenses at district level vaccine storage points and other cold chain points | 1 | 120,000.00 | | 1.20 |
| | AEFI Kits | | | | 0.15 |
| C.1.s | Teeka Express Operational Cost | | | | - |
| C.2 | Salary of Contractual Staffs | | | | |
| C.2.2 | Honorarium for Computer Assistants support for District level | 1 | 12,127.00 | 12 | 1.46 |
| C.3 | Training under Immunisation | | | | |
| C.3.1 | District level Orientation training including Hep B, Measles & JE (wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff (as per RCH norms) | 2 | 46,200.00 | | 0.92 |
| C.3.2 | Three day training including Hep B, Measles & JE (wherever required) of Medical Officers of RI using revised MO training module) | 2 | 65,600.00 | | 1.31 |
| C.3.4 | Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers | 0.00 | - | - | 0.28 |
| C.3.5 | One day training of block level data handlers by DIOs and District cold chain officer | 20 | 500.00 | | 0.10 |
| C.4 | Cold chain maintenance | | | | |
| | Cold chain maintenance for CHC/PHC @ Rs. 750/- per unit | 17 | 750.00 | | 0.13 |
| | Cold chain maintenance for District level @ Rs. 15000/- per district | 1 | 15,000.00 | | 0.15 |
| C.5 | ASHA Incentive | 73373 | 150 | | 110.0595 |
| | Mobility support for outreach areas for 25 disdtricts | | | | 3.26 |
| | Mobility support for HRG/ construction sites | | | | - |
| | Sub Total of RI | | | | 211.9617 |
| D | National Iodine Deficiency Disorders Control Programme (NIDDCP) | | | | |
| D.3 | Health Education and Publicity | | | | 0.10 |
| | | | | | |
| | GRAND TOTAL (A+B+C+D) | | | | 4,139.18 |
| | | | | | |
| | National Disease Control Programme (NDCP) | | | | |
| E | INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP) | | | | |
| E.1 | REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE | | | | |
| E.1.9 | District Epidemiologists | | | | 6.30 |
| E.1.10 | District Microbiologist at District labs | | | | - |
| E.1.11 | District Data Manager | | | | 2.69 |
| E.1.12 | Data Entry Operator* | | | | 1.51 |
| E.1.13 | Others if any (pl specify) | | | | - |
| E.2 | TRAINING | | | | |
| | Training at State/District Level (1 batch = 20 participants) | | | | - |
| E.2.3 | Hospital Pharmacists/Nurses Training (1 day) | | | | - |
| E.3 | LABORATORY SUPPORT | | | | |
| | District Public Health Laboratory Strengthening | | | | - |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|----------------|--|-------------------------|--------------------|------------------|--|
| E.3.5 | Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. | | | | - |
| E.4 | OPERATIONAL COSTS | | | | |
| E.4.1 | MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis | | | | 0.70 |
| E.4.2 | Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures etc. | | | | 1.55 |
| | | | | | |
| | Sub Total of IDSP | | | | 12.75 |
| | | | | | |
| F | NVBDCP | | | | |
| | | | | | |
| F.1.1 | Malaria | | | | |
| F.1.1.a | Contractual Payments | | | | |
| F.1.1.a.i | MPW contractual | | | | |
| F.1.1.a.iv | District VBD Consultant 18 nos. (Non- Project States) @ Rs 22895 pm.for 6 months (Rs 1.37 lakhs per consultant per year) | | | | - |
| F.1.1.a.vii | VBD Consultant 1 no. (preferably entomologist) @ Rs 22500 p.m. for 6 months | | | | - |
| F.1.1.b | ASHA Incentive | | | | 0.15 |
| F.1.1.c | Operational Cost | | | | - |
| F.1.1.c.ii | Operational cost for IRS | | | | 0.10 |
| F.1.1.e | IEC/BCC | | | | 1.83 |
| F.1.1.f | PPP / NGO and Intersectoral Convergence | | | | - |
| F.1.1.g | Training / Capacity Building | | | | 1.10 |
| F.1.1.h | Zonal Entomological units | | | | 4.65 |
| | | | | | |
| | Sub total of Malaria | | | | 7.83 |
| | | | | | |
| F.1.2 | Dengue & Chikungunya | | | | |
| F.1.2.a | Strengthening surveillance (As per GOI approval) | | | | |
| F.1.2.a(i) | Apex Referral Labs recurrent | | | | - |
| F.1.2.a(ii) | Sentinel surveillance Hospital recurrent | | | | 1.00 |
| F.1.2.f | Vector Control, environmental management & fogging machine | | | | 1.00 |
| | Dengue & Chikungunya | | | | 2.00 |
| | | | | | |
| F.1.4 | Lymphatic Filariasis | | | | |
| F.1.4.a | State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support (16 districts only) | | | | 4.10 |
| F.1.4.b | Microfilaria Survey (16 districts only) | | | | 0.50 |
| F.1.4.c | Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (16 districts only) | | | | 0.15 |
| F.1.4.d | Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers(16 districts only) | | | | 1.85 |
| F.1.4.e | Specific IEC/BCC at state,district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA (16 districts only) | | | | 2.47 |
| F.1.4.f | Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA (16 districts only) | | | | - |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--------------|---|-------------------------|--------------------|------------------|--|
| F.1.4.g | Verification and validation for stoppage of MDA in LF endemic districts (17 Districts) | | | | |
| F.1.4.g.i | a) Additional MF Survey | | | | - |
| F.1.4.g.ii | b) ICT Survey | | | | - |
| F.1.4.g.iii | c) ICT Cost | | | | |
| F.1.4.h | Verification of LF endemicity in non-endemic districts (24 Districts) | | | | |
| F.1.4.h.i | a) Lymphoedema & Hydrocele Survey | | | | - |
| | | | | | |
| | Lymphatic Filariasis | | | | 9.07 |
| | | | | | |
| F.1.5 | Kala-azar | | | | |
| F.1.5 | Case search/ Camp Approach | | | | - |
| F.1.5.a | Spray Pumps & accessories | | | | - |
| F.1.5.b | Operational cost for spray including spray wages | | | | - |
| F.1.5.c | Mobility/POL/supervision | | | | - |
| F.1.5.d | Monitoring & Evaluation | | | | - |
| F.1.5.e | Training for spraying | | | | - |
| F.1.5.f | IEC/ BCC/ Advocacy | | | | - |
| F.1.5.g | Incentive to ASHA | | | | - |
| F.1.5.h | Loss of Wages | | | | - |
| F.1.5.i | Free Diet | | | | - |
| | | | | | |
| | Kala-azar | | | | - |
| | | | | | |
| F.6 | Cash grant for decentralized commodities | | | | 9.00 |
| | | | | | |
| | Sub Total of NVB DCP | | | | 27.90 |
| | | | | | |
| G | NLEP | | | | |
| G 1. | Improved early case detection | | | | |
| G 1.1 | Incentive to ASHA | | | | |
| | Incentive for Case detection by ASHA/AWW/Volunteers etc.diagnosis @ Rs. 250 per case | 267 | 250.00 | | 0.67 |
| | Incentive for timely cure of MB cases @ Rs. 600 per case | 21 | 600.00 | | 0.13 |
| | Incentive for timely cure of PB cases @ Rs. 400 per case | 32 | 400.00 | | 0.13 |
| G1.1 a | Sensitization of ASHA | 300 | 100.00 | | 0.30 |
| G 2 | Improved case management | | | | |
| | DPMR Services, (MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS) | | | | |
| G 2.1 | Cost of MCR / Protective footwear@ Rs.300/- | 200 | 300.00 | | 0.60 |
| | Amount for Aids/ appliances/ self care kits/ patient welfare items etc. | | | | 0.17 |
| | Patients for RCS to be paid welfare allowance @ Rs. 8000/- | 0 | 8,000.00 | | - |
| | No. of RCS to be paid for as Support to govt. institutions for RCS @5000/- | 0 | 5,000.00 | | - |
| G 2.2 | Urban Leprosy Control, (Mega city - 0 , Medium city (1) - 3 , Med. City (2)- 1 Township -19) | | | | 1.14 |
| G 2.3 | Material & Supplies | | | | - |
| | Supportive drugs | | | | 0.75 |
| G 2.3.i | Lab. reagents & equipments | | | | 0.05 |
| | Printing works | | | | 0.20 |
| G 3 | Stigma Reduced | | | | |
| G 3.1 | Mass media, Outdoor media, Rural media, Advocacy media | | | | 0.98 |
| G 5. | Monitoring, Supervision and Evaluation System improved | | | | |
| G 5.1 | Travel Cost and Review Meeting | | | | |
| G 5.1.ii | travel expenses - Contractual Staff at District level | | | | 0.22 |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|---|--|-------------------------|--------------------|------------------|--|
| G 5.2 | Office Operation & Maintenance | | | | |
| G 5.2.i | Office operation - State Cell | | | | |
| G 5.2.ii | Office operation - District Cell | | | | 0.35 |
| G 5.2 .iii | Office equipment maint. State | | | | - |
| G 5.4 | Vehicle Hiring and POL | | | | |
| G 5.4.ii | District Cell | | | | 0.30 |
| G 6.2 | Contractual Staff at Disrrict & block level | | | | |
| G 6.2.ii | District Leprosy Consultant | 1 | 33,000.00 | 12 | 3.96 |
| | Physio Therapist | 1 | 27,500.00 | 12 | 3.30 |
| | Contractual Staff Para Medical Worker, (PMW @ 17600pm) | 4 | 17,600.00 | 12 | 8.45 |
| G 7. | Others | | | | |
| G 7.1 | Travel expenses for regular staff for specific programme / training need, awards etc | | | | 0.16 |
| | HR increment calculated @ 5% for above approvals | | | | 0.79 |
| Sub Total NLEP | | | | | 22.63 |
| H | RNTCP | | | | |
| H.1 | Civil Works | | | | 4.55 |
| H.2 | Laboratory Materials | | | | 8.19 |
| H.3 | Honorarium/Counselling Charges | | | | 26.08 |
| H.4 | ACSM | | | | 4.35 |
| H.5 | Equipment Maintenance | | | | 0.46 |
| H.6 | Training | | | | 4.72 |
| H.7 | Vehicle Operation(POL & Manitainance) | | | | 8.65 |
| H.8 | Vehicle hiring | | | | 11.48 |
| H.9 | Public Private Mix(PP/NGO Support) | | | | 9.22 |
| H.10 | Medical Colleges | | | | - |
| H.11 | Office Operation (Miscellaneous) | | | | 2.68 |
| H.12 | Contractual Services | | | | 78.62 |
| H.13 | Printing | | | | 2.09 |
| H.15 | Procurement of Drugs | | | | 1.23 |
| H.16 | Procurement of Vehicles | | | | 0.65 |
| H.17 | Procurement of Equipments | | | | 0.75 |
| H.18 | Patient Support & Transportation Charges | | | | 6.61 |
| H.19 | Supervision and Monitoring | | | | 6.29 |
| Grand Total | | | | | 176.62 |
| Total of NDCP | | | | | 239.90 |
| Non Communicable Disease Control Programme (NCD) | | | | | |
| I | National Programme for Control of Blindness (NPCB) | | | | - |
| I.1 | Recurring Grant-in aid | | | | - |
| I.1.1 | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/- | | | | 12.25 |
| I.1.1 A | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case | | | | 4.46 |
| I.1.2 | Other Eye Diseases | | | | 6.96 |
| I.1.3 | Screening and free spectacles to school children @ Rs.275/- per case | | | | 4.58 |
| I.1.4 | Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case | | | | 1.23 |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--------------|---|-------------------------|--------------------|------------------|--|
| I.1.5 | Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs.1000/- per pair) | | | | - |
| I.2 | Non Recurring Grant -in-Aid | | | | - |
| I.2.2. | Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh | | | | - |
| I.2.3 | For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh | | | | - |
| I.2.4 | For Eye Bank Rs.25 lakh | | | | - |
| I.3 | Contractual Man Power | | | | - |
| I.3.1 | Ophthalmic Surgeon@ Rs.60,000/- p.m.* | | | | - |
| I.3.2 | Ophthalmic Assistant @ Rs.12,000/- p.m.* | | | | - |
| I.3.3 | Eye Donation Counsellors @ Rs.15000/- p.m.* | | | | - |
| I.3.4 | Data Entry Operator @Rs.8,000/- p.m. for district level | | | | 0.26 |
| I.4 | Other activities (if any, pls. specify) | | | | - |
| | Other district level activities | | | | 0.25 |
| | | | | | |
| | Sub Total of National Programme for Control of Blindness (NPCB) | | | | 29.98 |
| | | | | | |
| J | Natioanal Mental Health Programme (NMHP) | | | | |
| | Honorarium of Existing Human Resource | | | | 10.80 |
| | | | | | |
| K | National Programme for the Healthcare of the Elderly (NPHCE) | | | | - |
| K.1 | Recurring Grant-in-Aid | | | | |
| K.1.1 | District Hospital | | | | |
| K.1.1.1 | Machinery & Equipment @ Rs.1.50 lakh per unit | | | | - |
| K.1.1.2 | Drugs & Consumable @ Rs. 5 Lacs to existing district & Rs. 3 Lacs to New Districts | | | | 3.00 |
| K.1.1.3 | Training of doctors and staff from CHCs and PHCs @ Rs.0.40 lakh per unit | | | | 0.40 |
| K.1.1.4 | Public Awareness & IEC @ Rs.1 lakh per unit | | | | 1.00 |
| K.1.1.6 | Consultant Medicine (2) @ Rs. 80000 P.M. for 12 months against filled post & 3 month against Vacant Post | | | | 4.80 |
| K.1.1.7 | Nurse (6) @ Rs. 20,000 P.M. for 12 months against filled post & 3 month against Vacant Post | | | | 3.60 |
| K.1.1.8 | Physiotherapist 1 @ Rs.20,000 p.m. | | | | 0.60 |
| K.1.1.9 | Hospital Attendants 2@ Rs.7500 p.m. | | | | 0.45 |
| K.1.1.10 | Sanitary Attendants 2 @ Rs.7500 p.m. | | | | 0.45 |
| K.1.2 | CHC | | | | |
| K.1.2.1 | Training @ Rs. 30,000 (Refer list for No. of CHC) | | | | - |
| K.1.2.3 | Rehabilitation Worker 1 @ Rs.18,000 p. m. | | | | - |
| K.1.3 | PHC | | | | |
| K.1.3.1. | Training & IEC @ Rs.0.30 lakh per PHC | | | | - |
| K.1.4 | Sub-Centre | | | | |
| K.1.4.1 | Aids and Appliances @ Rs.0.30 lakh per Sub-Centre | | | | - |
| K.2 | Non-Recurring Grant-in-Aid | | | | |
| K.2.1 | District Hospital | | | | |
| K.2.1.1 | Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit | | | | 40.00 |
| K.2.1.2 | Machinery & Equipment @ Rs.7.00 lakh per unit | | | | 3.50 |
| | HR Increment @ 5% (Refer HR increment calculation sheet) | | | | - |
| | | | | | |

| FMR Code | Budget Head | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--------------|---|-------------------------|--------------------|------------------|--|
| | Sub Total of National Programme for the Healthcare of the Elderly (NPHCE) | | | | 57.80 |
| | | | | | |
| M | National Tobacco Control Programme (NTCP) | | | | - |
| M.1 | District Tobacco Control Cell (DTCC) | | | | |
| M.1.1 | Training/ Sensitization Prog. | | | | 5.00 |
| M.1.2 | SBCC/IEC campaign | | | | 7.00 |
| M.1.3 | School Programme | | | | 7.00 |
| M.1.4 | Pharmacological Treatment | | | | 2.00 |
| M.1.5 | Flexible pool | | | | 6.90 |
| M.1.6 | Manpower Support | | | | 2.60 |
| M.1.6.3 | Mobility Support | | | | 3.00 |
| M.1.7 | Non-Recurring Grants | | | | |
| M.1.7.1 | Procurement of Office Equipment @ 1,00,000 | | | | 1.00 |
| M.2 | Tobacco Cessation Centre (TCC) | | | | |
| M.2.1 | Training & Outreach | | | | 1.00 |
| M.2.2 | Manpower Support | | | | - |
| M.2.2.1 | Psychologist/Counselor | | | | 1.00 |
| M.2.3 | Contingency/ Misc. | | | | 1.00 |
| M.2.4 | Non-Recurring Grants | | | | - |
| M.2.4.1 | Procurement of equipment | | | | 2.50 |
| | | | | | |
| | Sub Total of (NTCP) | | | | 40.00 |
| | | | | | |
| O | National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) | | | | |
| | Non –Recurring: | | | | 2.00 |
| | Recurring grant: | | | | 66.26 |
| | Sub Total of NPCDCS | | | | 68.26 |
| | | | | | |
| | Total of NCD | | | | 206.84 |
| | | | | | |
| | A-RMNCH+A Flexipool | | | | 2,512.53 |
| | B-Mission Flexipool | | | | 1,414.58 |
| | C-Routine Immunization Flexipool | | | | 211.96 |
| | D-National Iodine Difficiency Disorder Control Programme | | | | 0.10 |
| | E-National Disease Control Programme | | | | 239.90 |
| | F-Non Communicable Programme | | | | 206.84 |
| | G-National Urban Health Mission ** | | | | 85.91 |
| | | | | | |
| | Grand Total | | | | 4,671.83 |

* The budget given FMR Code B.16.1.6.3.1 for Equipments of RBSK Team is only an allocation. This budget is to be utilized after receiving guidelines and rates from State Head Quarter

** City wise allocation sheet is attached separately.