



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



DISTRICT-FATEHPUR

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

| FMR Code       | Budget Head                                                                                                                                         | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| <b>A</b>       | <b>REPRODUCTIVE AND CHILD HEALTH</b>                                                                                                                |                         |                    |                  |                                        |
| <b>A.1</b>     | <b>MATERNAL HEALTH</b>                                                                                                                              |                         |                    |                  |                                        |
| <b>A.1.3</b>   | <b>Janani Suraksha Yojana / JSY</b>                                                                                                                 | 0                       |                    |                  | -                                      |
| A.1.3.1        | Home deliveries                                                                                                                                     | 192                     | 500.00             |                  | 0.96                                   |
| <b>A.1.3.2</b> | <b>Institutional deliveries</b>                                                                                                                     | 0                       |                    |                  | -                                      |
| A.1.3.2.a      | Rural                                                                                                                                               | 34913                   | 1,400.00           |                  | 488.78                                 |
| A.1.3.2.b      | Urban                                                                                                                                               | 2076                    | 1,000.00           |                  | 20.76                                  |
| A.1.3.2.c      | C-sections                                                                                                                                          | 20                      | 8,000.00           |                  | 1.60                                   |
| A.1.3.3        | Administrative Expenses                                                                                                                             |                         |                    |                  | 27.38                                  |
| A.1.3.4        | Incentives to ASHA                                                                                                                                  | 28740                   | 600.00             |                  | 172.44                                 |
|                | <b>Total JSY</b>                                                                                                                                    |                         |                    |                  | <b>711.92</b>                          |
| <b>A.1.4</b>   | <b>Maternal Death Review (60% of exp. Mat. death)</b>                                                                                               | 113                     | 300.00             |                  | 0.34                                   |
| <b>A.1.5</b>   | <b>Other strategies/activities (please specify)</b>                                                                                                 |                         |                    |                  |                                        |
| A.1.5.2        | Printing of Formats for MDR                                                                                                                         | 14                      | 1,500.00           |                  | 0.21                                   |
| A.1.5.3        | Alternate month district MDR Review                                                                                                                 | 6                       | 5,000.00           |                  | 0.30                                   |
| A.1.5.4        | Quarterly Divisional MDR Review                                                                                                                     | 0                       | 25,000.00          |                  | -                                      |
| A.1.5.8        | Identification of HRP's - Incentive for ANM                                                                                                         | 3532                    | 200.00             |                  | 7.06                                   |
| A.1.5.9        | Tracking of HRP's for Institutional deliveries - Incentive for ASHA                                                                                 | 3532                    | 300.00             |                  | 10.60                                  |
|                | <b>Total</b>                                                                                                                                        |                         |                    |                  | <b>18.17</b>                           |
| <b>A.1.6</b>   | <b>JSSK- Janani Shishu Surakhsha Karyakram</b>                                                                                                      |                         |                    |                  | 0.00                                   |
|                | <b>Drugs and consumables</b>                                                                                                                        |                         |                    |                  | -                                      |
| A.1.6.1        | <b>Expected No. of Beneficiaries</b>                                                                                                                | 58870                   |                    |                  | -                                      |
|                | Budget for Drugs and consumable                                                                                                                     |                         |                    |                  | 294.62                                 |
| A.1.6.2        | Diagnostic                                                                                                                                          | 58870                   | 200.00             |                  | 117.74                                 |
| A.1.6.4        | <b>Total beneficiaries of ND(80%) &amp; CSs(100%)</b>                                                                                               | 25089                   |                    |                  |                                        |
|                | Budget Allocated for Diet (Rs. In Lakhs)                                                                                                            |                         |                    |                  | 51.59                                  |
|                | <b>Sub Total of JSS K</b>                                                                                                                           |                         |                    |                  | <b>463.95</b>                          |
|                | <b>Sub Total of Maternal Health</b>                                                                                                                 |                         |                    |                  | <b>1194.38</b>                         |
| <b>A.2.</b>    | <b>CHILD HEALTH</b>                                                                                                                                 |                         |                    |                  |                                        |
| A.2.2          | <b>Facility Based Newborn Care/FBNC</b>                                                                                                             |                         |                    |                  |                                        |
| A.2.2.1        | SNCU Operational Cost                                                                                                                               |                         |                    |                  | -                                      |
| A.2.2.1.1      | SNCU Data management                                                                                                                                | 0                       | 160,000.00         | 1                | -                                      |
| A.2.2.2        | NBSU                                                                                                                                                | 2                       | 5,000.00           | 1                | 0.10                                   |
| <b>A.2.5</b>   | <b>Operational Cost of NRC @ Rs. 65000/month</b>                                                                                                    | 0                       |                    |                  | 7.8                                    |
|                | <b>Micronutrient Supplementation Programme</b>                                                                                                      |                         |                    |                  |                                        |
|                | Joint planning meeting of Health and ICDS at District Level @ 2 per district                                                                        | 2                       | 5,000.00           |                  | 0.10                                   |
|                | Joint planning meeting of Health and ICDS at block Level (Rs 75/-participant X 40participant/block(health and ICDS )X no of blocks X 2 meetings /yr | 26                      | 3,000.00           |                  | 0.78                                   |
|                | 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                                                                     | 26                      | 5,000.00           |                  | 1.30                                   |
|                | District level inauguration of BSPM @ Rs 10000/round/district                                                                                       | 2                       | 10,000.00          |                  | 0.20                                   |
| <b>A.2.8</b>   | <b>Child Death Review</b>                                                                                                                           | -                       |                    |                  | -                                      |

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|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| <b>Sub-total Child Health</b> |                                                                                                                                         |                         |                    |                  | <b>10.38</b>                           |
| <b>A.3 FAMILY PLANNING</b>    |                                                                                                                                         |                         |                    |                  |                                        |
| <b>A.3.1</b>                  | <b>Terminal/Limiting Methods</b>                                                                                                        |                         |                    |                  |                                        |
| A.3.1.1                       | Female sterilization camps @ Rs. 3500/camp                                                                                              | 84                      | 3,500.00           |                  | 2.94                                   |
| 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.)                                     | 1858                    | 2,000.00           |                  | 37.16                                  |
|                               | Budget for Post Partum Female Sterilization Compensation, @ Rs.3000/-Per Case in Public Sector-(In Rs.)                                 | 320                     | 3,000.00           |                  | 9.60                                   |
| A.3.1.4                       | Budget for Male Sterilization Compensation @ Rs.2700/-Per Case in Public Sector -(In Rs.)                                               | 35                      | 2,700.00           |                  | 0.95                                   |
| <b>A.3.2</b>                  | <b>Spacing Methods</b>                                                                                                                  |                         |                    |                  |                                        |
| A.3.2.2                       | Total Budget Allocated for Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) @ Rs 20/- | 25344                   | 20.00              |                  | 5.07                                   |
| A.3.2.3                       | PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)                                                                    | 2440                    | 150.00             |                  | 3.66                                   |
| <b>A.3.2.5</b>                | <b>Orientation/Review of ASHA/ANM/AWW for scheme for HDC, ESB, PTK</b>                                                                  |                         |                    |                  |                                        |
|                               | District level                                                                                                                          | 1                       | 10,000.00          | 1                | 0.10                                   |
|                               | Block level Quarterly                                                                                                                   | 13                      | 10,000.00          | 4                | 5.20                                   |
| A.3.2.6                       | Dissemination of FP manuals and guidelines                                                                                              | 1                       | 20,000.00          | 1                | 0.20                                   |
| A.3.3                         | Budget for POL for Mobility to Surgeons team for FDS Camps @ Rs.1000/ camp                                                              | 84                      | 1,000.00           |                  | 0.84                                   |
| A.3.5.1                       | Orientaion workshop, QAC meeting at distirct level-Quarterly                                                                            | 1                       | 2,000.00           | 4                | 0.08                                   |
| A.3.5.2                       | FP Review Meeting at Divisional level-Quarterly                                                                                         | 0                       | 20,000.00          | 4                | -                                      |
| A.3.5.3                       | Performance reward                                                                                                                      | 1                       | 50,000.00          |                  | 0.50                                   |
| A.3.5.4                       | <b>World Population Day' celebration (such as mobility, IEC activities etc.):</b>                                                       |                         |                    |                  |                                        |
|                               | District level                                                                                                                          | 1                       | 100,000.00         |                  | 1.00                                   |
|                               | Block Level                                                                                                                             | 13                      | 10,000.00          |                  | 1.30                                   |
| <b>A.3.5.5</b>                | <b>Other strategies/activities (such as strengthening fixed day services for IUCD &amp; Sterilisation, etc.)</b>                        |                         |                    |                  |                                        |
| A.3.5.5.1                     | <b>Printing of FP Manuals, Guidelines, etc.</b>                                                                                         | 0                       |                    |                  |                                        |
|                               | Sterilization Register @ Rs.150/Register                                                                                                | 18                      | 150.00             | -                | 0.03                                   |
|                               | IUCD Register @ Rs.150/- Register                                                                                                       | 309                     | 150.00             | -                | 0.46                                   |
|                               | PPIUCD Registers @ Rs.150/-Register                                                                                                     | 5                       | 150.00             | -                | 0.01                                   |
|                               | Injectable Registers @ Rs.150/Register                                                                                                  | 19                      | 150.00             | -                | 0.03                                   |
|                               | Counseling Register @ Rs.150/-Register (3 per Counselor)                                                                                | 9                       | 150.00             | -                | 0.01                                   |
|                               | Consent Form ,Medical Record Checkklist,Posoot Operative Instructionn Card,Ssterilization Certificate for Sterilization@ Rs 5/-Unit     | 12420                   | 5.00               |                  | 0.62                                   |
| A.3.5.5.2                     | <b>Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR</b>                 |                         |                    |                  | -                                      |
|                               | District Level NSV Satisfied Client Meet @Rs.20000/-District                                                                            | 1                       | 20,000.00          |                  | 0.20                                   |
|                               | Block Level Panch Sarpanch Sammellan @Rs.10000/-Block                                                                                   | 13                      | 10,000.00          |                  | 1.30                                   |
| A.3.5.5.3                     | RMNCHA Counselling Corners @ Rs.35,000/-                                                                                                | 0                       | 35,000.00          |                  | -                                      |
| <b>A.3.5.5.6</b>              | <b>World NSV Week</b>                                                                                                                   |                         |                    |                  |                                        |
|                               | District level                                                                                                                          | 1                       | 25,000.00          |                  | 0.25                                   |
|                               | Block level                                                                                                                             | 13                      | 10,000.00          |                  | 1.30                                   |
|                               | <b>Govt. COT at Divisions level for FP Services</b>                                                                                     |                         |                    |                  | -                                      |
|                               | Divisional Govt. COT @ Rs.50000/month for 12 month                                                                                      | 0                       | 5,000.00           | 12               | -                                      |

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|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| A.3.5.5.8                          | Extra Incentive for Female Interval Sterilization in Public Sector.-(20% of 80% ELA) @ Rs. 130 per case                                                                | 372                     | 130.00             |                  | 0.48                                   |
|                                    | Extra Incentive for Male Sterilization in Public Sector-(40% ELA) @ Rs. 155 per case                                                                                   | 14                      | 155.00             |                  | 0.02                                   |
| <b>Sub-total Family Planning</b>   |                                                                                                                                                                        |                         |                    |                  | <b>73.38</b>                           |
| <b>A.4</b>                         | <b>ADOLESCENT HEALTH / RSK (Rashtriya Kishore Swasthya Karyakram)</b>                                                                                                  |                         |                    |                  |                                        |
| <b>A.4.1</b>                       | <b>Facility based services</b>                                                                                                                                         |                         |                    |                  |                                        |
| A.4.1.1                            | Orientation meetings-HPD Districts                                                                                                                                     | 0                       | 9000               | 1                | -                                      |
|                                    | Review meetings at District level-Quarterly                                                                                                                            | 1                       | 5000               | 4                | 0.20                                   |
| A.4.1.2                            | Establishment of new clinics at DH/Medical college level                                                                                                               | 0                       | 50,000.00          |                  | -                                      |
| A.4.1.4                            | <b>Operating expenses for existing clinics</b>                                                                                                                         | 0                       |                    |                  | -                                      |
|                                    | DH & MC level Existing AFHS clinics                                                                                                                                    | 2                       | 600.00             | 12               | 0.14                                   |
|                                    | DH & MC level AFHS clinics (New)                                                                                                                                       | 0                       | 600.00             | 6                | -                                      |
|                                    | CHC level Existing AFHS clinics                                                                                                                                        | 0                       | 400.00             | 12               | -                                      |
|                                    | PHC level existing AFHS clinics                                                                                                                                        | 0                       | 200.00             | 12               | -                                      |
| A.4.1.5                            | Mobility support for AH counsellors at MC/ DH level AH Clinic at @ Rs 1000 per month for 06 month                                                                      | 2                       | 1,000.00           | 6                | 0.12                                   |
|                                    | Mobility support for Existing AH counsellors at CHC level AH Clinic at @ Rs 1000 per month for 06 month                                                                | 0                       | 1,000.00           | 6                | -                                      |
| A.4.5.7                            | WIFS Register                                                                                                                                                          | 15934                   | 100.00             |                  | 15.93                                  |
| A.4.5.8                            | NIPI Register                                                                                                                                                          | 4915                    | 100.00             |                  | 4.92                                   |
| A.4.5.9                            | WIFS Reporting Formats                                                                                                                                                 | 171648                  | 0.50               |                  | 0.86                                   |
| <b>Sub-total Adolescent Health</b> |                                                                                                                                                                        |                         |                    |                  | <b>22.17</b>                           |
| <b>A.5</b>                         | <b>RBSK</b>                                                                                                                                                            |                         |                    |                  |                                        |
| <b>A.5.1</b>                       | <b>Operational Cost of RBSK (Mobility support,DEIC etc)</b>                                                                                                            |                         |                    |                  |                                        |
| A.5.1.2                            | <b>Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept seperately)</b>                           |                         |                    |                  | -                                      |
|                                    | One meeting @ Rs. 500 per block for microplan                                                                                                                          | 13                      | 500.00             |                  | 0.07                                   |
|                                    | One orientation meeting for RBSK software                                                                                                                              | 13                      | 90.00              |                  | 0.01                                   |
| A.5.1.3                            | Mobility support for Mobile health team                                                                                                                                | 26                      | 30,000.00          | 12               | 93.60                                  |
| A.5.1.4                            | Operational cost of DEIC                                                                                                                                               |                         |                    |                  | 0                                      |
| A.5.1.5                            | New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details) |                         |                    |                  | 0                                      |
| A.5.1.7                            | Spectacle for children                                                                                                                                                 | 1267                    | 275.00             |                  | 3.48                                   |
| A.5.1.10                           | Monitoring Meeting at District level                                                                                                                                   | 1                       | 5,000.00           | 3                | 0.15                                   |
| <b>Sub-total RBSK</b>              |                                                                                                                                                                        |                         |                    |                  | <b>97.31</b>                           |
| <b>A.7</b>                         | <b>PNDT Activities</b>                                                                                                                                                 |                         |                    |                  |                                        |
| A.7.1                              | <b>Support to PNDT cell</b>                                                                                                                                            |                         |                    |                  | -                                      |
|                                    | Honorarium of Divisional Level Data Assistant @ Rs. 18743 per month for 12 months                                                                                      | 0                       | 18,743.00          | 12               | -                                      |
|                                    | Honorarium of District Level Data Assistant @ Rs. 11025 per month for 12 months                                                                                        | 1                       | 11,025.00          | 12               | 1.32                                   |
|                                    | Contingency at Divisional level for PCPNDT Cell                                                                                                                        | 0                       | 10,000.00          | 1                | -                                      |
|                                    | Contingency at District level for PCPNDT Cell                                                                                                                          | 1                       | 5,000.00           | 1                | 0.05                                   |
| A.7.2.2                            | Visit of Divisional level Inspection Committee (Including TA/DA)                                                                                                       | 0                       | 10,000.00          | 1                | -                                      |

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|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| A.7.2.5                          | Orientation of Member of District advisory Committee at Divisional Level                                                                  | 0                       | 200,000.00         | 1                | -                                      |
| A.7.2.9                          | Capacity building of DGCS, CJM, District officers, Nodal Officers, Ultrasound Owners, ASHA and AWWs workshop at Districts and Block level |                         |                    |                  |                                        |
|                                  | District level                                                                                                                            | 1                       | 10,000.00          | 1                | 0.10                                   |
|                                  | Block level                                                                                                                               | 13                      | 5,000.00           | 1                | 0.65                                   |
| <b>Sub-total PNDT activities</b> |                                                                                                                                           |                         |                    |                  | <b>2.12</b>                            |
| <b>A.8</b>                       | <b>Human Resources</b>                                                                                                                    |                         |                    |                  |                                        |
| <b>A.8.1</b>                     | <b>Contractual Staff &amp; Services</b>                                                                                                   |                         |                    |                  |                                        |
| <b>A.8.1.1</b>                   | <b>ANMs, Supervisory Nurses, LHVs</b>                                                                                                     |                         |                    |                  |                                        |
| A.8.1.1.1                        | ANMs                                                                                                                                      |                         |                    |                  |                                        |
| A.8.1.1.1.a                      | Honorarium of ANMs (New)                                                                                                                  | 0                       | 11,550.00          | 6                | -                                      |
|                                  | Honorarium of ANMs (Existing)                                                                                                             | 2                       | 11,550.00          | 12               | 2.77                                   |
| A.8.1.1.1.f                      | Honorarium of ANMs (New)                                                                                                                  | 8                       | 11,550.00          | 6                | 5.54                                   |
|                                  | Honorarium of ANMs (Existing)                                                                                                             | 64                      | 11,550.00          | 12               | 88.70                                  |
| 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)                                                                                                              | 64                      | 19,060.00          | 12               | 146.38                                 |
| A.8.1.1.2.f                      | <b>Staff Nurse-NRC</b>                                                                                                                    |                         |                    |                  | -                                      |
|                                  | Old, SNs @19060/Month for 12 months                                                                                                       | 4                       | 19,060.00          | 12               | 9.15                                   |
|                                  | New, SNs @18150 per Month                                                                                                                 | 0                       | 18,150.00          | 6                | -                                      |
|                                  | <b>Staff Nurse-SNCU</b>                                                                                                                   |                         |                    |                  |                                        |
|                                  | Exiting Staff Nurse Honorarium @ Rs.19060/- p.m. for 12 months                                                                            | 0                       | 19,060.00          | 12               | -                                      |
|                                  | New Staff Nurse Honorarium @ Rs.18150/- p.m. for 6 months                                                                                 | 0                       | 18,150.00          | 6                | -                                      |
|                                  | <b>Staff Nurse-NBSU</b>                                                                                                                   |                         |                    |                  |                                        |
|                                  | Staff Nurse Honorarium @ Rs.18150/- p.m. (For 6 Months)                                                                                   | 6                       | 18,150.00          | 12               | 13.07                                  |
| A.8.1.1.2.g                      | <b>Human Resource Pediatric Intensive Care unit (PICU)</b>                                                                                |                         |                    |                  |                                        |
|                                  | Staff Nurses Honorarium @ Rs. 18,150 per months for 12 months                                                                             | 0                       | 18,150.00          | 12               | -                                      |
| A.8.1.2.1                        | Laboratory Technicians                                                                                                                    |                         |                    |                  |                                        |
| A.8.1.2.1.a                      | Honorarium of Laboratory Technician                                                                                                       |                         |                    |                  | -                                      |
| A.8.1.3                          | Specialists                                                                                                                               |                         |                    |                  |                                        |
| A.8.1.3.1.b                      | Honorarium of Contractual Gynaecologists/Surgeons                                                                                         | 0                       | 80,000.00          | 12               | -                                      |
| 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                                                                               | 0                       | 71,500.00          | 6                | -                                      |
| A.8.1.3.7                        | Dental surgeons and dentists                                                                                                              |                         |                    |                  |                                        |
| A.8.1.3.7.a                      | Honorarium of Dental Surgen                                                                                                               |                         |                    |                  | 5.03                                   |
| A.8.1.5                          | <b>Medical Officers</b>                                                                                                                   |                         |                    |                  |                                        |
| A.8.1.5.2                        | Honorarium of Medical Officers (New)                                                                                                      | 4                       | 41,580.00          | 2                | 3.33                                   |
|                                  | Honorarium of Medical Officers (Existing)                                                                                                 | 1                       | 41,580.00          | 12               | 4.99                                   |
| A.8.1.5.6                        | <b>MOs for SNCU/ NBSU/NRC etc</b>                                                                                                         |                         |                    |                  | -                                      |
|                                  | 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                        | <b>Human Resource Pediatric Intensive Care unit (PICU)</b>                                                                                |                         |                    |                  | -                                      |
|                                  | Existing, MO Honorarium @ Rs/41580/ Month for 12 Months                                                                                   | 0                       | 41,580.00          | 12               | -                                      |
|                                  | New, MO Honorarium @ Rs. 39600 / Month for 6 Months                                                                                       | 0                       | 39,600.00          | 6                | -                                      |

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|             | <b>Medical Officer/Training Coordinator, Honorarium at Medical College</b>         |                         |                    |                  |                                        |
|             | Old,Trg. Coord. @41580/month for 12 Month                                          | 0                       | 41,580.00          | 12               | -                                      |
|             | New, Trg. Coord.@39600/month for 6 Month                                           | 0                       | 39,600.00          | 6                | -                                      |
| A.8.1.7.2   | Honorarium of X-Ray Technician for 12 months                                       |                         |                    |                  | -                                      |
| A.8.1.7.4   | <b>RBSK teams (Exclusive mobile health team &amp; DEIC Staff)</b>                  |                         |                    |                  |                                        |
|             | <b>MOs- AYUSH/MBBS</b>                                                             |                         |                    |                  | -                                      |
|             | Honoraria Existing MBBS                                                            | 0                       | 41,675.00          | 12               | -                                      |
|             | Honoraria New MBBS                                                                 | 0                       | 37,800.00          | 6                | -                                      |
| A.8.1.7.4.1 | Honoraria - BDS                                                                    | 11                      | 40,516.00          | 12               | 53.48                                  |
|             | Honoraria - AYUSH (Existing)                                                       | 41                      | 27,783.00          | 12               | 136.69                                 |
|             | Honoraria - AYUSH recruited upto March 16                                          | 0                       | 26,460.00          | 12               | -                                      |
|             | Honoraria - AYUSH New                                                              | 0                       | 25,200.00          | 6                | -                                      |
|             | <b>Staff Nurse</b>                                                                 | 0                       |                    |                  | -                                      |
|             | Honoraria - Staff Nurse                                                            | 18                      | 19,100.00          | 12               | 41.26                                  |
| A.8.1.7.4.2 | <b>ANM</b>                                                                         |                         |                    |                  |                                        |
|             | Honoraria - ANMs (Existing)                                                        | 7                       | 11,576.00          | 12               | 9.72                                   |
|             | Honoraria - ANM (Recruited upto March 16)                                          | 1                       | 11,025.00          | 12               | 1.32                                   |
|             | Honoraria - ANM (New)                                                              | 0                       | 10,500.00          | 6                | -                                      |
|             | <b>Paramedical</b>                                                                 | 0                       |                    |                  | -                                      |
|             | Honoraria - Paramedical                                                            | 26                      | 13,753.00          | 12               | 42.91                                  |
|             | <b>Pharmacists</b>                                                                 | 0                       |                    |                  |                                        |
| A.8.1.7.4.3 | Honoraria - Pharmacist (Existing)                                                  | 0                       | 14,884.00          | 12               | -                                      |
|             | Honoraria - Pharmacist (Recruited upto March 16)                                   | 0                       | 14,175.00          | 12               | -                                      |
|             | Honoraria - Pharmacist (New)                                                       | 0                       | 13,500.00          | 6                | -                                      |
|             | Sub Total RBSK mobile teams                                                        | 0                       |                    |                  | -                                      |
| A.8.1.7.5   | <b>Others</b>                                                                      |                         |                    |                  |                                        |
| A.8.1.7.5.1 | Honorarium of RMNCH/FP Counselors @ Rs.10760/- for 12 months                       | 3                       | 10,760.00          | 12               | 3.87                                   |
|             | <b>Adolescent Health counselors</b>                                                |                         |                    |                  | -                                      |
| A.8.1.7.5.2 | AH counselors at DH level (1st & 2nd phase)                                        | 2                       | 13,891.00          | 12               | 3.33                                   |
|             | AH counselors DH level of 3rd phase                                                | 0                       | 13,230.00          | 12               | -                                      |
|             | AH counselors at DH/MC level (New)                                                 | 0                       | 12,600.00          | 12               | -                                      |
|             | AH counsellors at CHC level                                                        | 0                       | 13,230.00          | 6                | -                                      |
|             | <b>Nutritionist</b>                                                                | 0                       |                    |                  | -                                      |
| A.8.1.7.5.4 | Old, Nutrist. @17325 per Month for 12 months                                       | 1                       | 17,325.00          | 12               | 2.08                                   |
|             | New, Nutrist. @16500 per Month for 6 months                                        | 0                       | 16,500.00          | 6                | -                                      |
|             | <b>HR for Cold Chain</b>                                                           | 0                       |                    |                  | -                                      |
|             | Honorarium of Cold Chain Handlers at Division level                                | 0                       | 11,430.00          | 12               | -                                      |
|             | Honorarium of Cold Chain Handlers at District level                                | 1                       | 11,430.00          | 12               | 1.37                                   |
|             | Honorarium of Technician ( Reifeigator Machenic) at Division level                 | 0                       | 19,060.00          | 12               | -                                      |
| A.8.1.7.7   | Technician ( Reifeigator Machenic) at District level                               | 0                       | 19,060.00          | 12               | -                                      |
|             | Honararium of Vaccince Stroe Keeper at Division level                              | 0                       | 25,410.00          | 12               | -                                      |
|             | Honararium of Vaccince Van Driver at Division level                                | 0                       | 19,060.00          | 12               | -                                      |
|             | <b>HR for Blood Bank Storage/Unit</b>                                              |                         |                    |                  |                                        |
|             | Man Power Support at 89 Blood Banks                                                |                         |                    |                  | 22.04                                  |
|             | Man Power Support at 118 Blood Storage Centre                                      |                         |                    |                  | 14.40                                  |
|             | Manpower support of 18 BCTV                                                        |                         |                    |                  | 0.00                                   |
| A.8.1.7.8   | Staff for Training Institutes/ SIHFV/ Nursing Training                             |                         |                    |                  | 0                                      |
|             | <b>Incentive/ Awards etc. to SN, ANMs etc.</b>                                     |                         |                    |                  | -                                      |
| A.8.1.8     | SBA Trained ANMs at L1 SCs from 6th delivery every month                           | 0                       | 300.00             |                  | -                                      |
|             | SBA Trained ANMs/SNs at APHCs/PHCs starting from 16th Delivery every month         | 0                       | 300.00             |                  | -                                      |
|             | SBA Trained ANMs/SNs at Non FRU CHCs/BPHCs starting from 51st Delivery every month | 0                       | 300.00             |                  | -                                      |

| FMR Code        | Budget Head                                                                                          | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-----------------|------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
|                 | Incentives for EMOC teams at below District level starting from 6th CS every month @Rs 3000/CS       | 0                       | 3,000.00           |                  | -                                      |
| A.8.1.9         | Honorarium of Data Entry Operator at DH                                                              |                         |                    |                  | 0.92                                   |
| <b>A.8.1.10</b> | <b>Other Incentives Schemes (Pl.Specify)</b>                                                         |                         |                    |                  |                                        |
| A.8.1.10.1      | Fixed difficult area Incentive                                                                       | 0                       |                    |                  | -                                      |
| A.8.1.10.2      | FRU Operationalization for Gynae & anaesthetist specialist on call from govt sector for NHPDs & HPDs | 80                      | 3,000.00           |                  | 2.40                                   |
| A.8.1.10.3      | FRU Operationalization Gynaecologists specialist on call for NHPDs & HPDs                            | 40                      | 4,500.00           |                  | 1.80                                   |
| A.8.1.10.4      | FRU Operationalization anaesthetist specialist on call for NHPDs & HPDs                              | 80                      | 3,000.00           |                  | 2.40                                   |
| A.8.1.10.5      | Performance based Incentives to RMNCH+A Counsellors in Family Planning @ Rs.50/ client               | 120                     | 50.00              |                  | 0.06                                   |
| <b>A.8.1.11</b> | <b>Support Staff for Health Facilities</b>                                                           |                         |                    |                  |                                        |
|                 | <b>HR-NRC</b>                                                                                        |                         |                    |                  | -                                      |
|                 | <b>Cook</b>                                                                                          |                         |                    |                  |                                        |
|                 | Old, Cook @7500 per Month for 12 months                                                              | 1                       | 7,500.00           | 12               | 0.90                                   |
|                 | New, Cook @7500 per Month for 6 months                                                               | 0                       | 7,500.00           | 6                | -                                      |
|                 | <b>Care Taker</b>                                                                                    |                         |                    |                  |                                        |
|                 | Old, Caretaker @6400 per Month for 12 months                                                         | 1                       | 6,400.00           | 12               | 0.77                                   |
|                 | New, Caretaker @6400 per Month for 6 months                                                          | 0                       | 6,400.00           | 6                | -                                      |
|                 | <b>Cleaner</b>                                                                                       |                         |                    |                  |                                        |
|                 | Old, Cleaner @6400 per Month for 12 months                                                           | 1                       | 6,400.00           | 12               | 0.77                                   |
|                 | New, Cleaner @6400 per Month for 6 months                                                            | 0                       | 6,400.00           | 6                | -                                      |
|                 | <b>HR-SNCU</b>                                                                                       |                         |                    |                  |                                        |
|                 | <b>Cleaner/ Ward Ayah/Security Guard</b>                                                             |                         |                    |                  |                                        |
|                 | Existing CL/WA Honorarium @ Rs. 6400/monty for 12 months                                             | 0                       | 6,400.00           | 12               | -                                      |
|                 | New CL/WA/SG Honorarium @ Rs. 6400/month for 6 month                                                 | 0                       | 6,400.00           | 6                | -                                      |
|                 | <b>Data Entry Oprator</b>                                                                            |                         |                    |                  |                                        |
|                 | old DEO Honorarium @ Rs.12000/- p.m. for 12 months                                                   | 0                       | 12,000.00          | 12               | -                                      |
|                 | New DEO Honorarium @ Rs.12000/- p.m. for 6 months                                                    | 0                       | 12,000.00          | 6                | -                                      |
|                 | <b>Human Resource Pediatric Intencive Care unit (PICU)</b>                                           |                         |                    |                  |                                        |
|                 | Ward Aaya/Sweeper Honorarium @ Rs. 6400/Month for 6 months                                           | 0                       | 6,400.00           | 6                | -                                      |
|                 | <b>Sub-total HR</b>                                                                                  |                         |                    |                  | <b>623.83</b>                          |
| <b>A.9</b>      | <b>TRAINING</b>                                                                                      |                         |                    |                  |                                        |
| A.9.1           | <b>Skill lab</b>                                                                                     |                         |                    |                  | -                                      |
| A.9.1.3         | Training Motivation and follow up visit                                                              |                         |                    |                  | 0                                      |
| A.9.3           | <b>Maternal Health Training</b>                                                                      |                         |                    |                  | -                                      |
| A.9.3.1.4       | Training of ANMs / LHVs in SBA                                                                       |                         |                    |                  | -                                      |
| A.9.3.7         | <b>Other maternal health training (please specify)</b>                                               |                         |                    |                  | -                                      |
| A.9.3.7.1       | MDR training of District and Block level officials                                                   | 3                       | 22,950.00          |                  | 0.69                                   |
| A.9.3.7.5       | <b>ANM Training on new ANC guidelines and HRPs</b>                                                   |                         |                    |                  | -                                      |
|                 | District level                                                                                       | 3                       | 29,300.00          |                  | 0.88                                   |
|                 | Block Level                                                                                          | 13                      | 31,050.00          |                  | 4.04                                   |
| A.9.10          | <b>Training (Nursing)</b>                                                                            |                         |                    |                  | -                                      |
| 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                                   |
|                 | <b>National Dewarming Day</b>                                                                        |                         |                    |                  |                                        |
| A.9.11.3        | Orientaion meeting-District level                                                                    | 1                       | 5000               | 2                | 0.10                                   |
|                 | Orientaion meeting-Block level                                                                       | 13                      | 7500               | 2                | 1.95                                   |
| A.9.12          | <b>RBSK training</b>                                                                                 |                         |                    |                  | -                                      |
| 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) |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| <b>Sub-total Training</b>                                 |                                                                                           |                         |                    |                  | <b>9.17</b>                            |
| <b>A.10</b>                                               | <b>PROGRAMME MANAGEMENT</b>                                                               |                         |                    |                  |                                        |
| <b>A.10.2</b>                                             | <b>Contractual Staff for DPMSU recruited and in position</b>                              |                         |                    |                  |                                        |
| A.10.2.1                                                  | District Programme Manager                                                                | 1                       | 39,690.00          | 12               | 4.76                                   |
| A.10.2.2                                                  | District Accounts Manager                                                                 | 1                       | 32,303.00          | 12               | 3.88                                   |
| A.10.2.3                                                  | District Data Manager                                                                     | 1                       | 22,050.00          | 12               | 2.65                                   |
| A.10.2.4                                                  | Consultants/ Programme Officers (Kindly Specify)                                          | 0                       |                    |                  | -                                      |
|                                                           | Honorarium of RKSK Coordinator                                                            | 0                       | 25,000.00          | 9                | -                                      |
| A.10.2.5                                                  | Accountants                                                                               | 0                       |                    |                  | -                                      |
| A.10.2.6                                                  | Data Entry Operators                                                                      | 0                       |                    |                  | -                                      |
| A.10.2.7                                                  | Support Staff (Kindly Specify)                                                            | 1                       | 8,269.00           | 12               | 0.99                                   |
| A.10.2.8.1                                                | Operational Cost for DPMU unit                                                            | 1                       | 89,250.00          | 12               | 10.71                                  |
| A.10.2.8.5                                                | DEIC Managers                                                                             | 0                       | 33,000.00          | 10               | -                                      |
| <b>A.10.3</b>                                             | <b>Strengthening of Block PMU</b>                                                         |                         |                    |                  |                                        |
| A.10.3.1                                                  | Block Programme Manager                                                                   |                         |                    |                  | 37.84                                  |
| A.10.3.2                                                  | Block Accounts Manager                                                                    |                         | 12,128.00          | 12               | 18.92                                  |
| A.10.3.7.1                                                | Operational Cost for BPMU unit                                                            | 13                      | 15,000.00          | 12               | 23.40                                  |
| <b>A.10.6</b>                                             | <b>Concurrent Audit system</b>                                                            |                         |                    |                  |                                        |
|                                                           | Monthly Concurrent Audit                                                                  | 1                       | 4,500.00           | 12               | 0.54                                   |
|                                                           | Block Specific Work                                                                       | 13                      | 500.00             | 12               | 0.78                                   |
| <b>A.10.7</b>                                             | <b>Mobility Support, Field Visits</b>                                                     |                         |                    |                  |                                        |
| A.10.7.2                                                  | DPMU/District                                                                             | 2                       | 30,000.00          | 12               | 7.20                                   |
| A.10.7.3                                                  | BPMU/Block                                                                                | 13                      | 30,000.00          | 12               | 46.80                                  |
| A.10.8.1                                                  | Vehicles for Divisional / AD office                                                       | 0                       | 30,000.00          | 12               | -                                      |
| <b>Sub-total Programme Management</b>                     |                                                                                           |                         |                    |                  | <b>158.46</b>                          |
| <b>Total of RMNCH+A</b>                                   |                                                                                           |                         |                    |                  | <b>2,191.21</b>                        |
| <b>B</b>                                                  |                                                                                           |                         |                    |                  | <b>-</b>                               |
| <b>Additionalities under NRHM (Mission Flexible Pool)</b> |                                                                                           |                         |                    |                  | <b>-</b>                               |
| <b>B1</b>                                                 | <b>ASHA</b>                                                                               |                         |                    |                  |                                        |
| <b>B1.1.1.3</b>                                           | <b>Supplementary training for ASHAs</b>                                                   |                         |                    |                  |                                        |
| B1.1.1.3.1                                                | TOT of ASHA Trainer- I round (at RHFwTC)<br>Batch cost+Equipment+Module+ Monitoring Visit |                         |                    |                  | -                                      |
| B1.1.1.3.2                                                | TOT of ASHA Trainers -II Round (at RHFwTC)                                                |                         |                    |                  | -                                      |
| <b>B1.1.1.4</b>                                           | <b>Post training support and supervision</b>                                              |                         |                    |                  |                                        |
| B1.1.1.4.1                                                | Supervision costs by ASHA facilitators (12 months)                                        |                         |                    |                  | 55.80                                  |
|                                                           | Supervision costs by ASHA facilitators (6 months)                                         |                         |                    |                  | -                                      |
| B1.1.1.4.2                                                | Monthly review Meeting of ASHA Sangini with BCPM                                          |                         |                    |                  | 1.67                                   |
| <b>B1.1.3</b>                                             | <b>Performance Incentive/Other Incentive to ASHAs (if any)</b>                            |                         |                    |                  |                                        |
| <b>B1.1.3.1</b>                                           | <b>ASHA incentives under Maternal Health</b>                                              |                         |                    |                  |                                        |
| B1.1.3.1.2                                                | Maternal Death Audit Information                                                          | 207                     | 200.00             |                  | 0.41                                   |
| <b>B1.1.3.2</b>                                           | <b>Incentive to ASHA under Child Health</b>                                               |                         |                    |                  |                                        |
| B1.1.3.2.1                                                | Incentive for Home Based Newborn Care programme                                           | 49734                   | 250.00             |                  | 124.34                                 |
| B1.1.3.2.4                                                | Incentive for referral of SAM cases to NRC @ Rs.50/Case                                   | 240                     | 50.00              |                  | 0.12                                   |
| B1.1.3.2.5                                                | Incentive for follow up of discharge of SAM children from NRCs @ Rs. 100/ for 4 Follow up | 240                     | 100.00             |                  | 0.24                                   |
| <b>B1.1.3.3</b>                                           | <b>ASHA Incentives under family planning (ESB/ PPIUCD/ Others)</b>                        |                         |                    |                  |                                        |
| B1.1.3.3.1                                                | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion                    | 2440                    | 150.00             | -                | 3.66                                   |

| 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                                                                     | 846                     | 500.00             | -                | 4.23                                   |
|                                 | Spacing for 2 years after marriage @ 500/- per ASHA/client                                                                                                  | 846                     | 500.00             | -                | 4.23                                   |
| B1.1.3.3.3                      | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children @ Rs. 1000 per client                                           | 750                     | 1,000.00           | -                | 7.50                                   |
| <b>B1.1.3.6</b>                 | <b>ASHA Incentives (other)</b>                                                                                                                              |                         |                    |                  |                                        |
| B1.1.3.5.3                      | ASHA incentive for NDD for 2 round                                                                                                                          | 2311                    | 100.00             | 2                | 4.62                                   |
| 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)                                         |                         |                    |                  | 208.60                                 |
| B1.1.3.6.4                      | Incentive to ASHA Facilitator (12 Months)                                                                                                                   |                         |                    |                  | 3.35                                   |
| B1.1.3.6.5                      | Reimbursement of travel expenses for accompanying a woman to facility for surgical abortion (MVA/EVA) @ Rs.150/-per case                                    | 108                     | 150.00             |                  | 0.16                                   |
| B1.1.3.6.6                      | Reimbursement of travel expenses for accompanying a woman to facility for medical abortion (MMA) @ Rs.225/-per case                                         | 108                     | 225.00             |                  | 0.24                                   |
| B1.1.3.6.9                      | ASHA Torch (NO. of ASHA +AF) @ Rs. 262.20                                                                                                                   |                         |                    |                  | 6.30                                   |
| <b>B1.1.3.7</b>                 | <b>Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)</b>                                                                             |                         |                    |                  |                                        |
| B1.1.3.7.2                      | ASHA Payment Voucher, Payment Register and VHIR 1.@ Rs. 25/ASHA, 2.@Rs.50/AF, 3.@Rs.150/block for ASHa master payment register, 4.@Rs.174.5/ASHA/B1.1.3.7.2 |                         |                    |                  | 4.68                                   |
| B1.1.3.7.4                      | ASHA SAREE (TA/DA for Attending monthly meeting) No. of ASHA+AF @ Rs.450                                                                                    |                         |                    |                  | 10.82                                  |
| 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                                                                                                               | 13                      | 12,000.00          | 12               | 18.72                                  |
| 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.                                                                                       |                         |                    |                  | -                                      |
| <b>Sub Total of ASHA</b>        |                                                                                                                                                             |                         |                    |                  | <b>463.6721</b>                        |
| <b>B.2</b>                      | <b>Untied Fund</b>                                                                                                                                          |                         |                    |                  |                                        |
| B2.3                            | CHCs                                                                                                                                                        |                         |                    |                  | 41.98                                  |
| B2.4                            | PHCs                                                                                                                                                        |                         |                    |                  | 27.76                                  |
| <b>Sub Total of Untied Fund</b> |                                                                                                                                                             |                         |                    |                  | <b>69.7403</b>                         |
| <b>B9</b>                       | <b>Mainstreaming of AYUSH</b>                                                                                                                               |                         |                    |                  |                                        |
| <b>B.9.1</b>                    | <b>Medical Officers at CHCs/ PHCs (Only AYUSH)</b>                                                                                                          |                         |                    |                  |                                        |
| B.9.1.1                         | DH                                                                                                                                                          | 3                       | 29,106.00          | 12               | 10.48                                  |
| B.9.1.2                         | FRUs                                                                                                                                                        | 6                       | 29,106.00          | 12               | 20.96                                  |
| B.9.1.3                         | Non FRU SDH/ CHC                                                                                                                                            | 4                       | 29,106.00          | 12               | 13.97                                  |
| B.9.1.4                         | 24 X 7 PHC                                                                                                                                                  | 20                      | 29,106.00          | 12               | 69.85                                  |
| B.9.1.5                         | Non- 24 X 7 PHCs/ APHCs                                                                                                                                     | 1                       | 29,106.00          | 12               | 3.49                                   |
| <b>B.9.2</b>                    | <b>Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)</b>                                                                            |                         |                    |                  |                                        |
| B.9.2.1                         | DH                                                                                                                                                          | 2                       | 10,914.75          | 12               | 2.62                                   |
| B.9.2.2                         | FRUs                                                                                                                                                        | 2                       | 10,914.75          | 12               | 2.62                                   |
| B.9.2.3                         | Non FRU SDH/ CHC                                                                                                                                            | 1                       | 10,914.75          | 12               | 1.31                                   |
| B.9.2.4                         | 24 X 7 PHC                                                                                                                                                  | 6                       | 10,914.75          | 12               | 7.86                                   |
| B.9.2.5                         | Non- 24 X 7 PHCs                                                                                                                                            | 0                       | 10,914.75          | 12               | -                                      |



| FMR Code          | Budget Head                                                                                  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------------|----------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
|                   | <b>Panchkarma Unit Lokbabdhu Rajnarayna Joint Hospital, Lucknow</b>                          |                         |                    |                  |                                        |
| 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                                      |
| <b>B9.3</b>       | <b>Other Activities (Excluding HR)</b>                                                       |                         |                    |                  |                                        |
| 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       |                  | -                                      |
|                   |                                                                                              |                         |                    |                  |                                        |
|                   | <b>Sub Total of Mainstreaming of AYUSH</b>                                                   |                         |                    |                  | <b>133.36</b>                          |
|                   |                                                                                              |                         |                    |                  |                                        |
| <b>B10</b>        | <b>IEC-BCC NRHM</b>                                                                          |                         |                    |                  |                                        |
|                   | <b>Girls Child Day</b>                                                                       |                         |                    |                  |                                        |
| <b>B.10.3.5</b>   | Division level                                                                               | 0                       | 50,000.00          | 1                | -                                      |
|                   | Block level                                                                                  | 13                      | 10,000.00          | 1                | 1.30                                   |
| <b>B.10.7</b>     | Printing activities (please specify)                                                         |                         |                    |                  |                                        |
| B.10.7.1          | SM booklet @Rs 20.00 for all ANCs                                                            | 73433                   | 20.00              |                  | 14.69                                  |
|                   | MCP card @ Rs 10 for all ANCs                                                                | 73433                   | 10.00              |                  | 7.34                                   |
| <b>B.10.7.4</b>   | <b>Other printing</b>                                                                        |                         |                    |                  |                                        |
| <b>B.10.7.4.1</b> | <b>IEC-BCC Material for NDD</b>                                                              |                         |                    |                  |                                        |
|                   | IEC material, poster, banner @ Rs. 14000 per block for 2 round                               | 13                      | 14000              | 2                | 3.64                                   |
|                   | Teaching and community hand bills/pumphlets and check list @ Rs. 14000 per block for 2 round | 13                      | 14000              | 2                | 3.64                                   |
|                   | 5 Fipchart per block @ Rs. 200 per Flip chart( one time)                                     | 65                      | 200                | 1                | 0.13                                   |
|                   | AWW and Teacher hand out @ Rs. 7 each for 2 round                                            | 5751                    | 7                  | 2                | 0.81                                   |
|                   | ASHA hand out @ Rs. 2 each for 2 round                                                       | 2311                    | 2                  | 2                | 0.09                                   |
|                   | <b>AFHC cards</b>                                                                            |                         |                    |                  |                                        |
| <b>B.10.7.4.2</b> | For DH & MC level Existing AFHS clinics                                                      | 2                       | 0.50               | 2000             | 0.02                                   |
|                   | For CHC level Existing AFHS clinics                                                          | 0                       | 0.50               | 2000             | -                                      |
|                   | For PHC level existing AFHS clinics                                                          | 0                       | 0.50               | 2000             | -                                      |
|                   | AFHC Register (3 register per clinic)                                                        | 6                       | 150.00             | 1                | 0.01                                   |
|                   | <b>Printing of RBSK card and registers</b>                                                   | 0                       |                    |                  |                                        |
| <b>B.10.7.4.3</b> | MHT Register for AWC                                                                         | 528                     | 100.00             | 1                | 0.53                                   |
|                   | MHT Register for School (Class-1 to 12)                                                      | 597                     | 100.00             | 1                | 0.60                                   |
|                   | RBSK Format (microplan, reporting) @ Rs. 3000/ per block                                     | 13                      | 3,000.00           | 1                | 0.39                                   |
|                   | <b>RBSK card for children of AWC and School</b>                                              |                         |                    |                  |                                        |
|                   | AWC ( Twice in year)                                                                         | 264028                  | 1.20               |                  | 3.17                                   |
|                   | School (Class 1 to 12)                                                                       | 298371                  | 0.75               |                  | 2.24                                   |
|                   |                                                                                              |                         |                    |                  |                                        |
|                   | <b>Sub Total IEC</b>                                                                         |                         |                    |                  | <b>38.59</b>                           |
|                   |                                                                                              |                         |                    |                  |                                        |
| <b>B.11</b>       |                                                                                              |                         |                    |                  |                                        |
| <b>B.11.2.5</b>   | Recurring support of 18 BCTV                                                                 |                         |                    |                  | 0                                      |
|                   |                                                                                              |                         |                    |                  |                                        |
| <b>B14</b>        | <b>Innovations (if any)</b>                                                                  |                         |                    |                  |                                        |
| B14.6             | Religious and Community Leaders Meet @ Rs. 10000/District/meeting                            | 1                       | 10,000.00          |                  | 0.10                                   |
| B14.11            | Rogi Sahayata Kendra @ Rs. 664200 including 5% increment in HR cost                          |                         |                    |                  | -                                      |
| B14.12            | AAA Platform - Monitoring & Microplanning meeting for frontline workers                      |                         |                    |                  | -                                      |
|                   | <b>Nurse Mentor Programme and Establishment of Mini Skill Lab</b>                            |                         |                    |                  |                                        |

| FMR Code                                        | Budget Head                                                                            | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| B14.19                                          | Honoraum of Naurse Mentor (Existing)                                                   | 0                       | 38,588.00          | 12               | -                                      |
|                                                 | Honoraum of Naurse Mentor for 12 montys (New)                                          | 0                       | 36,750.00          | 12               | -                                      |
|                                                 | Honoraum of Naurse Mentor fro 10 months (New)                                          | 0                       | 36,750.00          | 10               | -                                      |
| B14.22                                          | Training Strategy for Village Health and Nutrition Days (VHNDs)                        |                         |                    |                  | 5.91                                   |
| B14.25                                          | <b>Free Transport Facilities to PLHIV(People Living with HIV) for treatment</b>        |                         |                    |                  |                                        |
|                                                 | On ART cost                                                                            |                         |                    |                  | -                                      |
|                                                 | PRE ART Cost                                                                           |                         |                    |                  | -                                      |
| B14.29                                          | <b>KAYAKALP' Award Scheme</b>                                                          |                         |                    |                  |                                        |
|                                                 | <b>Training for Swachha Bharat Abhiyan</b>                                             |                         |                    |                  |                                        |
|                                                 | Awareness cum Internal Assessors Training Workshop @ Rs. 33000/District                |                         |                    |                  | 0.33                                   |
|                                                 | District level Hospital Rs. 20000/District                                             |                         |                    |                  | 0.20                                   |
|                                                 | CHC level                                                                              | 3                       | 15,000.00          |                  | 0.45                                   |
|                                                 | PHC level                                                                              | 8                       | 6,000.00           |                  | 0.48                                   |
|                                                 | <b>Internal Assessment</b>                                                             |                         |                    |                  |                                        |
|                                                 | District level Hospital (Quarterly)                                                    | 2                       | 2,000.00           | 4                | 0.16                                   |
|                                                 | CHC level (Quarterly)                                                                  | 3                       | 1,000.00           | 4                | 0.12                                   |
|                                                 | PHC level (Quarterly)                                                                  | 8                       | 500.00             | 4                | 0.16                                   |
|                                                 | <b>Peer Assessment</b>                                                                 |                         |                    |                  |                                        |
|                                                 | District level Hospital                                                                | 2                       | 25,000.00          |                  | 0.50                                   |
|                                                 | CHC level                                                                              | 3                       | 10,000.00          |                  | 0.30                                   |
| PHC level                                       | 8                                                                                      | 5,000.00                |                    | 0.40             |                                        |
| B14.33                                          | <b>Matritwa Saptah</b>                                                                 |                         |                    |                  |                                        |
|                                                 | District level activities @Rs 50000                                                    | 1                       | 50,000.00          |                  | 0.50                                   |
|                                                 | Mobility support @ Rs 17600/block                                                      | 13                      | 17,600.00          |                  | 2.29                                   |
|                                                 | Printing of formats, reports and HRP register @ 50/ANM                                 | 344                     | 50.00              |                  | 0.17                                   |
|                                                 | <b>IEC Support</b>                                                                     |                         |                    |                  |                                        |
|                                                 | District level                                                                         | 1                       | 2,500.00           |                  | 0.03                                   |
|                                                 | Block Level                                                                            | 13                      | 25,000.00          |                  | 3.25                                   |
| hoarding 5/dist & 1/FRU & 1/block @ Rs. 2000/-  | 22                                                                                     | 2,000.00                |                    | 0.44             |                                        |
| B14.34                                          | <b>Gestational Diabetes Mallitius Pilot - 18 districts</b>                             |                         |                    |                  |                                        |
|                                                 | Glucometer @ 1 /ANM+2/Block+2 additional                                               | 0                       | 3,000.00           |                  | -                                      |
|                                                 | Procurement of Glucose 75mg,(2*all ANCs+24*5%GDMs)                                     | 0                       | 25.00              |                  | -                                      |
|                                                 | Insulin 9 vials *5% ANCs                                                               | 0                       | 50.00              |                  | -                                      |
|                                                 | with syringe (900 units/+18 syringes)                                                  | 0                       | 20.00              |                  | -                                      |
| B14.35                                          | <b>Misoprost Distribution for Home Deliveries</b>                                      |                         |                    |                  |                                        |
|                                                 | Printing of registers @ Rs50.00 each                                                   |                         |                    |                  | -                                      |
|                                                 | Budget for Tab Mesoprostol procurement in Lakh                                         |                         |                    |                  | -                                      |
|                                                 | ASHA Incentive @ Rs.100.00 each case in Lakh                                           |                         |                    |                  | -                                      |
|                                                 | Block level ANM/ ASHAs training @ 23650/ in Lakh                                       |                         |                    |                  | -                                      |
| District Orientation meeting @Rs 20000, in Lakh |                                                                                        |                         |                    | -                |                                        |
| <b>Sub Total Innovation</b>                     |                                                                                        |                         |                    |                  | <b>15.79</b>                           |
| <b>B15</b>                                      | <b>Planning, Implementation and Monitoring</b>                                         |                         |                    |                  |                                        |
| <b>B15.2</b>                                    | <b>Quality Assurance</b>                                                               |                         |                    |                  |                                        |
| B15.2.2                                         | <b>Division Level Human Resource</b>                                                   | 0                       |                    |                  |                                        |
|                                                 | Honarium of Existing Divisonal Consultant -Quality @ Rs. 45000/month for 10 months     | 0                       | 45,000.00          | 10               | -                                      |
|                                                 | Honarium of Vacant Divisonal Consultant -Quality @ Rs. 45000/month for 2 months        | 0                       | 45,000.00          | 2                | -                                      |
|                                                 | Honararium of Existing Divisonal Consultant -Public Health @ Rs.45000/PM for 10 Months | 0                       | 45,000.00          | 2                | -                                      |
|                                                 | Honararium of Vacant Divisonal Consultant -Public Health @ Rs.45000/PM for 2 Months    | 0                       | 45,000.00          | 10               | -                                      |
|                                                 | Data Entry Operator @Rs 12000/PM for 2 Month (~New Position)                           | 0                       | 12,000.00          | 2                | -                                      |
|                                                 | <b>District Level Human Resource</b>                                                   |                         |                    |                  |                                        |

| FMR Code           | Budget Head                                                                                    | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--------------------|------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
|                    | Honorarium of Existing District Consultant -Quality @ Rs. 40000/month for 10 months            | 1                       | 40,000.00          | 10               | 4.00                                   |
|                    | Honorarium of Vacant District Consultant -Quality @ Rs. 40000/month for 2 months               | 0                       | 40,000.00          | 2                | -                                      |
|                    | Honararium of Existing Hospital Quality Manager @ Rs.35000/PM for 10 Months                    | 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                                   |
| <b>B15.2.4</b>     | <b>Review meetings</b>                                                                         |                         |                    |                  |                                        |
| B15.2.4.2          | Division                                                                                       | 0                       | 5,000.00           |                  | -                                      |
|                    | District                                                                                       | 2                       | 2,000.00           |                  | 0.04                                   |
| B15.2.5.2          | Monitoring and Supportive Supervision Visits-Divisional QUA (10 visits per month) for 6 months | 0                       | 1,800.00           |                  | -                                      |
|                    | Monitoring and Supportive Supervision Visits-District QUA (10 visits per month) for 6 months   | 60                      | 1,200.00           |                  | 0.72                                   |
|                    | <b>Office Equipments-District &amp; Division</b>                                               |                         |                    |                  |                                        |
|                    | <b>Division Level</b>                                                                          |                         |                    |                  |                                        |
|                    | Office Equipment @ Rs.3.5 Lac/Division                                                         |                         |                    |                  | -                                      |
| B15.2.5.5          | Operational cost @ Rs.17000/-PM for 10 Month                                                   |                         |                    |                  | 0                                      |
|                    | <b>District Level</b>                                                                          |                         |                    |                  |                                        |
|                    | Office Equipment @ Rs.3.5 Lac/District                                                         | 0                       | 350,000.00         | 1                | -                                      |
|                    | Operational cost @ Rs.14000/-PM for 10 Month                                                   | 1                       | 14,000.00          | 10               | 1.40                                   |
| B15.2.5.6          | Operational Cost for District Hospitals                                                        | 0                       | 2,000.00           |                  | -                                      |
|                    | <b>Sub Total Quality Assurance</b>                                                             |                         |                    |                  | <b>7.10</b>                            |
| <b>B15.3</b>       | <b>Monitoring and Evaluation</b>                                                               |                         |                    |                  |                                        |
| <b>B15.3.1</b>     | <b>HMIS</b>                                                                                    |                         |                    |                  |                                        |
| B15.3.1.2          | Data Entry Operators at Block level                                                            |                         |                    |                  | 19.86                                  |
| B15.3.1.3.1        | HR and Infrastructure for 100% service updation on HMIS/MCTS Portal                            |                         |                    |                  | 3.97                                   |
| B15.3.1.5.2        | Mobility Support for HMIS & MCTS at District level                                             |                         |                    |                  | 0.47                                   |
| B15.3.1.6          | Printing of HMIS Formats                                                                       |                         |                    |                  | 0.62                                   |
| B15.3.2.2          | Printing of MCTS follow-up formats/ services due list/ work plan                               |                         |                    |                  | 0.79                                   |
| B15.3.2.7          | Internet Connectivity through LAN / data card                                                  |                         |                    |                  | 1.16                                   |
| B15.3.2.8          | Procurement & Installation of VSAT (Capex)                                                     |                         |                    |                  | 1.92                                   |
| B15.3.2.12         | Other office expenditure                                                                       |                         |                    |                  | 2.58                                   |
| B15.3.2.13         | Printing of RCH Registers                                                                      |                         |                    |                  | 0.39                                   |
|                    | <b>Sub Total of HMIS</b>                                                                       |                         |                    |                  | <b>31.76</b>                           |
| <b>B.16</b>        | <b>PROCUREMENT</b>                                                                             |                         |                    |                  |                                        |
| <b>B16.1</b>       | <b>Procurement of Equipment</b>                                                                |                         |                    |                  |                                        |
|                    | <b>Equipments for Blood Banks/ BSUs</b>                                                        |                         |                    |                  |                                        |
| B16.1.1.1          | Equipments For Blood banks/ BCSUs                                                              |                         |                    |                  | 0                                      |
|                    | Equipments For BSUs                                                                            |                         |                    |                  | 10.95                                  |
| <b>B16.1.2</b>     | <b>Procurement of equipment: CH</b>                                                            |                         |                    |                  |                                        |
| B16.1.2.7          | Procurement of NRC Computer/Printer/UPS/Data Card @ Rs. 60000/NRC                              | 1                       | 60,000.00          | 0                | 0.60                                   |
| B16.1.2.8          | Procurement of Computer/Printer/UPS/Data Card -SNCUs for VJB Female Hospital Lucknow           |                         |                    |                  | 0                                      |
| B16.1.2.9          | Procurement of Equipments for SNCUs for VAB Female Hospital lucknow                            |                         |                    |                  | 0                                      |
| <b>B16.1.6</b>     | <b>Equipments for RKSK &amp; RBSK</b>                                                          |                         |                    |                  |                                        |
| B16.1.6.1          | Equipments for AFHCs                                                                           | 0                       | 7,000.00           | 1                | -                                      |
| <b>B16.1.6.3.1</b> | <b>Equipment for Mobile health teams</b>                                                       | <b>0</b>                |                    |                  |                                        |
| *                  | No. of Vision Chart (2 chart per team)                                                         | 52                      | 700                |                  | 0.36                                   |
|                    | No. of weighing scale (1 per team)                                                             | 26                      | 1000               |                  | 0.26                                   |
|                    | No. of height scale standing (1 per team)                                                      | 26                      | 10000              |                  | 2.60                                   |
| <b>B.16.2</b>      | <b>Procurement of Drugs</b>                                                                    |                         |                    |                  |                                        |
| B.16.2.2.2         | Procurement of drugs under child health (Vitamin A for BSPM) No. of Bottles                    | 13538                   | 58.00              |                  | 7.85                                   |

| FMR Code                           | Budget Head                                                                | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|------------------------------------|----------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| <b>B.16.2.4</b>                    | <b>Supplies for IMEP</b>                                                   |                         |                    |                  |                                        |
| B.16.2.4.1                         | Biomedical waste management - District level                               |                         |                    |                  | 10.70                                  |
| 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    |                         |                    |                  | 40.80                                  |
| 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                                    | 324                     | 500.00             | 6                | 9.72                                   |
| B.16.2.5.2                         | Replenishment of ASHA Drug Kit @300/ Working ASHA                          |                         |                    |                  | 4.36                                   |
| <b>B.16.2.6</b>                    | <b>National Iron Plus Initiative (Drugs&amp;Supplies)</b>                  |                         |                    |                  |                                        |
| <b>B.16.2.6.1</b>                  | <b>Children (6m - 60months)</b>                                            |                         |                    |                  |                                        |
| B.16.2.6.1.a                       | IFA Syrup (@Rs7.99paisa/50mlBottel)                                        | 320571                  | 7.99               |                  | 25.61                                  |
| <b>B.16.2.6.2</b>                  | <b>Children 5 - 10 years</b>                                               |                         |                    |                  |                                        |
| B.16.2.6.2.a                       | IFA tablet small Pink (45mg) @ Rs. 0.182 per tablet, 32 tablet per child)  | 134851                  | 5.82               |                  | 7.85                                   |
| B.16.2.6.2.b                       | Albendazole Tablets                                                        | 159947                  | 0.78               | 2                | 2.50                                   |
| <b>B.16.2.6.3</b>                  | <b>WIFS (10-19 years)</b>                                                  |                         |                    |                  |                                        |
| B.16.2.6.3.a                       | IFA Tablet large blue 100 mg tablet @ Rs. 1.41 per 10 tablet for 12 months | 225634                  | 7.33               |                  | 16.54                                  |
| <b>B.16.2.6.3.b</b>                | <b>Albendazole Tablets</b>                                                 |                         |                    |                  |                                        |
|                                    | For Adolescent Girls and boys (School going)                               | 138424                  | 0.78               | 2                | 2.16                                   |
|                                    | For Adolescent Girls (out of School)                                       | 87210                   | 0.78               | 2                | 1.36                                   |
| <b>B.16.2.7</b>                    | <b>Drugs &amp; supplies for RBSK</b>                                       |                         |                    |                  |                                        |
| B.16.2.7.1                         | Medicine for Mobile health team                                            | 26                      | 5,000.00           |                  | 1.30                                   |
| <b>B.16.2.8</b>                    | <b>Drugs &amp; supplies for AYUSH</b>                                      | 34                      | 100,000.00         |                  | 34.00                                  |
| B.16.2.10                          | Blood Bags for 93 functional Blood Bank                                    |                         |                    |                  | 0.35                                   |
|                                    | For Diagnostics Kits for 93 functional blood bank                          |                         |                    |                  | 0.95                                   |
| <b>Sub Total of Procurement</b>    |                                                                            |                         |                    |                  | <b>212.74</b>                          |
| <b>B.18</b>                        | <b>New Initiatives/ Strategic Interventions</b>                            |                         |                    |                  |                                        |
| <b>B.18.2</b>                      | <b>Ca Cx Screening</b>                                                     |                         |                    |                  | 0                                      |
| B18.4                              | <b>7+ Strategy</b>                                                         |                         |                    |                  |                                        |
|                                    | <b>Family Planning</b>                                                     |                         |                    |                  |                                        |
|                                    | No of District Level Govt. COT @ Rs.30000/month for 12 month               | 0                       | 30,000.00          | 12               | -                                      |
|                                    | Extra Incentive for Interval Sterilization @ Rs.260/case                   | 0                       | 260.00             |                  | -                                      |
|                                    | Extra Incentive for NSV @ Rs.310/- case                                    | 0                       | 310.00             |                  | -                                      |
| <b>Sub Total of New Inniatives</b> |                                                                            |                         |                    |                  | <b>-</b>                               |
| <b>B22</b>                         | <b>Support Services</b>                                                    |                         |                    |                  |                                        |
| B22.3                              | <b>Support Strengthening NVBDCP</b>                                        |                         |                    |                  |                                        |
|                                    | Honorarium of Staff-At BRD Medical College                                 |                         |                    |                  | 0                                      |
|                                    | Honorarium of Staff for 100 Bedded JE/AES Ward -At BRD Medical College     |                         |                    |                  | 0                                      |
|                                    | Increment of Existing HR Calculated @ 5%                                   |                         |                    |                  | 0                                      |
| <b>Sub of Support Serveces</b>     |                                                                            |                         |                    |                  | <b>-</b>                               |
| <b>B.23</b>                        | <b>Other Expenditures (Power Backup, Convergence etc)</b>                  |                         |                    |                  |                                        |
| B.23.1                             | POL for Generators - District level Hospitals                              | 2                       | 35,000.00          | 12               | 8.40                                   |
| B.23.2                             | POL for Generators - CHCs/PHCs                                             | 13                      | 17,500.00          | 12               | 27.30                                  |
| <b>Sub Total of Power Backup</b>   |                                                                            |                         |                    |                  | <b>35.70</b>                           |
| <b>B.24</b>                        | <b>Collaboration with Medical Colleges and Knowledge partners</b>          |                         |                    |                  |                                        |

| FMR Code    | Budget Head                                                                                                                                                                                      | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| <b>B.25</b> | <b>National Programme for Prevention and control of deafness</b>                                                                                                                                 |                         |                    |                  |                                        |
| B.25.1      | <b>Recurring Grant-in-aid</b>                                                                                                                                                                    |                         |                    |                  | -                                      |
| B.25.1.3    | <b>Manpower at District level</b>                                                                                                                                                                |                         |                    |                  | -                                      |
| B.25.1.3.a  | ENT Surgeon @Rs.80,000/-pm                                                                                                                                                                       | 0                       |                    |                  | -                                      |
| B.25.1.3.b  | Audiologist@Rs.30,000/-pm                                                                                                                                                                        | 2.1                     |                    |                  | 2.10                                   |
| B.25.1.3.c  | Audiometric Assistant@Rs.15,000/-pm                                                                                                                                                              | 1.05                    |                    |                  | 1.05                                   |
| B.25.1.3.d  | Instructor for Hearing Impaired Children @Rs.15,000/-pm                                                                                                                                          | 1.05                    |                    |                  | 1.05                                   |
| B.25.2      | <b>Non recurring Grant-in-aid</b>                                                                                                                                                                |                         |                    |                  | -                                      |
| B.25.2.1    | <b>Training@Rs.10 lakh/ Distt. for 7 level training</b>                                                                                                                                          | 4.75                    |                    |                  | 4.75                                   |
| B.25.2.1.b  | District Hospital @Rs.20 lakh/ Distt.                                                                                                                                                            | 20                      |                    |                  | 20.00                                  |
| B.25.2.1.c  | CHC/Sub-Divisional Hospital @Rs.50,000/- Kit                                                                                                                                                     | 1.47                    |                    |                  | 1.47                                   |
| B.25.2.1.d  | PHC@RS.15,000/- kit                                                                                                                                                                              | 7.35                    |                    |                  | 7.35                                   |
|             |                                                                                                                                                                                                  |                         |                    |                  |                                        |
|             | <b>National Programme for Prevention and control of deafness</b>                                                                                                                                 |                         |                    |                  | <b>37.77</b>                           |
|             |                                                                                                                                                                                                  |                         |                    |                  |                                        |
| <b>B.29</b> | <b>National Programme for Prevention and Control of Fluorosis</b>                                                                                                                                |                         |                    |                  |                                        |
| B.29.2.1    | Honorarium of Consultant                                                                                                                                                                         | 0                       | 40,000.00          | 6                | -                                      |
|             | Honorarium of Lab Technician                                                                                                                                                                     | 0                       | 11,000.00          | 6                | -                                      |
| B.29.2.2    | Health Education and Publicity                                                                                                                                                                   |                         |                    |                  | -                                      |
| B.29.2.4    | Medical Management including treatment Surgery and rehab-supplumetation of vitamins & minrals                                                                                                    |                         |                    |                  | -                                      |
|             |                                                                                                                                                                                                  |                         |                    |                  |                                        |
|             | <b>Sub Total of Flurisis</b>                                                                                                                                                                     |                         |                    |                  | <b>-</b>                               |
|             |                                                                                                                                                                                                  |                         |                    |                  |                                        |
|             | <b>Total of Mission Flexipool</b>                                                                                                                                                                |                         |                    |                  | <b>1,046.22</b>                        |
|             |                                                                                                                                                                                                  |                         |                    |                  |                                        |
| <b>C</b>    | <b>IMMUNISATION</b>                                                                                                                                                                              |                         |                    |                  |                                        |
| <b>C.1</b>  | <b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>                                                                                                        |                         |                    |                  |                                        |
| C.1.a       | Mobility Support for supervision for distict level officers.                                                                                                                                     | 1                       | 250,000.00         |                  | 2.50                                   |
| C.1.c       | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.                                                                                                            | 73433                   | 10.00              |                  | 7.34                                   |
| C.1.e       | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders                                                                                       | 52                      | 500.00             |                  | 0.26                                   |
| C.1.f       | Quarterly review meetings exclusive for RI at block                                                                                                                                              | 6520                    | 75.00              |                  | 4.89                                   |
| 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                                                                                                                                        | 31584                   | 150.00             |                  | 47.38                                  |
| C.1.i       | Alternative vaccine delivery in hard to reach areas                                                                                                                                              | 4750                    | 150.00             |                  | 7.13                                   |
| C.1.j       | Alternative Vaccine Deliery in other areas                                                                                                                                                       | 26834                   | 75.00              |                  | 20.13                                  |
| C.1.k       | To develop microplan at sub-centre level                                                                                                                                                         | 329                     | 100.00             |                  | 0.33                                   |
| C.1.l       | For consolidation of micro plans at block level/PHC @ Rs. 1000/- and District level @ Rs.2000/-                                                                                                  |                         |                    |                  | 0.15                                   |
| C.1.m       | POL for vaccine delivery from State to district and from district to PHC/CHCs                                                                                                                    | 1                       | 150,000.00         |                  | 1.50                                   |
| C.1.n       | Consumables for computer including provision for internet access                                                                                                                                 | 1                       | 400.00             | 12               | 0.05                                   |
| C.1.o       | Red/Black plastic bags etc.                                                                                                                                                                      | 31584                   | 6.00               |                  | 1.90                                   |
| C.1.p       | Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket @ Rs. 1200/- for 2 Buckets                                                                                                                  | 18                      | 1,200.00           |                  | 0.22                                   |
| C.1.q       | Safety Pits                                                                                                                                                                                      | 3                       | 5,250.00           |                  | 0.16                                   |
|             | <b>State specific requirement</b>                                                                                                                                                                |                         |                    |                  |                                        |

| FMR Code   | Budget Head                                                                                                                                                                                                                           | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| C.1.r      | Funds for annual maintenance operation of WIC/WIF at state and division level                                                                                                                                                         | 0                       | 40,000.00          |                  | 0.00                                   |
|            | Electricity bill for WIC/WIF at state and division level                                                                                                                                                                              | 0                       | 100,000.00         |                  | 0.00                                   |
|            | POL for generators & operational expenses at divisional vaccine storage and state vaccine store                                                                                                                                       | 0                       | 200,000.00         |                  | 0.00                                   |
|            | POL for generators & operational expenses at district level vaccine storage points and other cold chain points                                                                                                                        | 1                       | 120,000.00         |                  | 1.20                                   |
|            | AEFI Kits                                                                                                                                                                                                                             |                         |                    |                  | 0.16                                   |
| C.1.s      | Teeka Express Operational Cost                                                                                                                                                                                                        |                         |                    |                  | -                                      |
| <b>C.2</b> | <b>Salary of Contractual Staffs</b>                                                                                                                                                                                                   |                         |                    |                  |                                        |
| C.2.2      | Honorarium for Computer Assistants support for District level                                                                                                                                                                         | 1                       | 12,127.00          | 12               | 1.46                                   |
| <b>C.3</b> | <b>Training under Immunisation</b>                                                                                                                                                                                                    |                         |                    |                  |                                        |
| C.3.1      | District level Orientation training including Hep B, Measles & JE (wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff ( as per RCH norms) | 11                      | 46,200.00          |                  | 5.08                                   |
| C.3.2      | Three day training including Hep B, Measles & JE (wherever required) of Medical Officers of RI using revised MO training module)                                                                                                      | 0                       | 65,600.00          |                  | 0.00                                   |
| C.3.4      | Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers                                                                                                                    | 0.00                    | -                  | -                | 0.30                                   |
| C.3.5      | One day training of block level data handlers by DIOs and District cold chain officer                                                                                                                                                 | 15                      | 500.00             |                  | 0.08                                   |
| <b>C.4</b> | <b>Cold chain maintenance</b>                                                                                                                                                                                                         |                         |                    |                  |                                        |
|            | Cold chain maintenance for CHC/PHC @ Rs. 750/- per unit                                                                                                                                                                               | 19                      | 750.00             |                  | 0.14                                   |
|            | Cold chain maintenance for District level @ Rs. 15000/- per district                                                                                                                                                                  | 1                       | 15,000.00          |                  | 0.15                                   |
| <b>C.5</b> | <b>ASHA Incentive</b>                                                                                                                                                                                                                 | <b>57000</b>            | <b>150</b>         |                  | <b>85.5</b>                            |
|            | Mobility support for outreach areas for 25 disdtricts                                                                                                                                                                                 |                         |                    |                  | 3.26                                   |
|            | Mobility support for HRG/ construction sites                                                                                                                                                                                          |                         |                    |                  | -                                      |
|            | <b>Sub Total of RI</b>                                                                                                                                                                                                                |                         |                    |                  | <b>192.75758</b>                       |
| <b>D</b>   | <b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>                                                                                                                                                                |                         |                    |                  |                                        |
| <b>D.3</b> | <b>Health Education and Publicity</b>                                                                                                                                                                                                 |                         |                    |                  | 0.10                                   |
|            |                                                                                                                                                                                                                                       |                         |                    |                  |                                        |
|            | <b>GRAND TOTAL (A+B+C+D)</b>                                                                                                                                                                                                          |                         |                    |                  | <b>3,430.30</b>                        |
|            |                                                                                                                                                                                                                                       |                         |                    |                  |                                        |
|            | <b>National Disease Control Programme (NDCP)</b>                                                                                                                                                                                      |                         |                    |                  |                                        |
| <b>E</b>   | <b>INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)</b>                                                                                                                                                                               |                         |                    |                  |                                        |
| <b>E.1</b> | <b>REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE</b>                                                                                                                                                                                    |                         |                    |                  |                                        |
| E.1.9      | District Epidemiologists                                                                                                                                                                                                              |                         |                    |                  | 6.00                                   |
| E.1.10     | District Microbiologist at District labs                                                                                                                                                                                              |                         |                    |                  | -                                      |
| E.1.11     | District Data Manager                                                                                                                                                                                                                 |                         |                    |                  | 2.69                                   |
| E.1.12     | Data Entry Operator*                                                                                                                                                                                                                  |                         |                    |                  | 1.49                                   |
| E.1.13     | Others if any (pl specify)                                                                                                                                                                                                            |                         |                    |                  | -                                      |
| <b>E.2</b> | <b>TRAINING</b>                                                                                                                                                                                                                       |                         |                    |                  |                                        |
|            | <b>Training at State/District Level (1 batch = 20 participants)</b>                                                                                                                                                                   |                         |                    |                  | -                                      |
| E.2.3      | Hospital Pharmacists/Nurses Training (1 day)                                                                                                                                                                                          |                         |                    |                  | 0.45                                   |
| <b>E.3</b> | <b>LABORATORY SUPPORT</b>                                                                                                                                                                                                             |                         |                    |                  |                                        |
|            | <b>District Public Health Laboratory Strengthening</b>                                                                                                                                                                                |                         |                    |                  | -                                      |

| FMR Code       | Budget Head                                                                                                                                                                                                                                                                                                      | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| E.3.5          | Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.                                                                                                                                                                                                |                         |                    |                  | -                                      |
| <b>E.4</b>     | <b>OPERATIONAL COSTS</b>                                                                                                                                                                                                                                                                                         |                         |                    |                  |                                        |
| E.4.1          | MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis                                                                                                                                                                                                                                             |                         |                    |                  | 0.70                                   |
| 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.                                                                            |                         |                    |                  | 1.90                                   |
|                |                                                                                                                                                                                                                                                                                                                  |                         |                    |                  |                                        |
|                | <b>Sub Total of IDSP</b>                                                                                                                                                                                                                                                                                         |                         |                    |                  | <b>13.23</b>                           |
|                |                                                                                                                                                                                                                                                                                                                  |                         |                    |                  |                                        |
| <b>F</b>       | <b>NVBDCP</b>                                                                                                                                                                                                                                                                                                    |                         |                    |                  |                                        |
|                |                                                                                                                                                                                                                                                                                                                  |                         |                    |                  |                                        |
| <b>F.1.1</b>   | <b>Malaria</b>                                                                                                                                                                                                                                                                                                   |                         |                    |                  |                                        |
| F.1.1.a        | <b>Contractual Payments</b>                                                                                                                                                                                                                                                                                      |                         |                    |                  |                                        |
| F.1.1.a.i      | <b>MPW contractual</b>                                                                                                                                                                                                                                                                                           |                         |                    |                  |                                        |
| F.1.1.a.iv     | District VBD Consultant 18 nos. (Non- Project States) @ Rs 22895 pm.for 6 months (Rs 1.37 lakhs per consultant per year)                                                                                                                                                                                         |                         |                    |                  | -                                      |
| F.1.1.a.vii    | VBD Consultant 1 no. (preferably entomologist) @ Rs 22500 p.m. for 6 months                                                                                                                                                                                                                                      |                         |                    |                  | -                                      |
| <b>F.1.1.b</b> | <b>ASHA Incentive</b>                                                                                                                                                                                                                                                                                            |                         |                    |                  | 0.10                                   |
| <b>F.1.1.c</b> | <b>Operational Cost</b>                                                                                                                                                                                                                                                                                          |                         |                    |                  | -                                      |
| F.1.1.c.ii     | Operational cost for IRS                                                                                                                                                                                                                                                                                         |                         |                    |                  | 0.10                                   |
| F.1.1.e        | <b>IEC/BCC</b>                                                                                                                                                                                                                                                                                                   |                         |                    |                  | 1.10                                   |
| F.1.1.f        | <b>PPP / NGO and Intersectoral Convergence</b>                                                                                                                                                                                                                                                                   |                         |                    |                  | -                                      |
| F.1.1.g        | <b>Training / Capacity Building</b>                                                                                                                                                                                                                                                                              |                         |                    |                  | 1.10                                   |
| F.1.1.h        | <b>Zonal Entomological units</b>                                                                                                                                                                                                                                                                                 |                         |                    |                  | -                                      |
|                |                                                                                                                                                                                                                                                                                                                  |                         |                    |                  |                                        |
|                | <b>Sub total of Malaria</b>                                                                                                                                                                                                                                                                                      |                         |                    |                  | <b>2.40</b>                            |
|                |                                                                                                                                                                                                                                                                                                                  |                         |                    |                  |                                        |
| <b>F.1.2</b>   | <b>Dengue &amp; Chikungunya</b>                                                                                                                                                                                                                                                                                  |                         |                    |                  |                                        |
| F.1.2.a        | <b>Strengthening surveillance (As per GOI approval)</b>                                                                                                                                                                                                                                                          |                         |                    |                  |                                        |
| F.1.2.a(i)     | Apex Referral Labs recurrent                                                                                                                                                                                                                                                                                     |                         |                    |                  | -                                      |
| F.1.2.a(ii)    | Sentinel surveillance Hospital recurrent                                                                                                                                                                                                                                                                         |                         |                    |                  | -                                      |
| F.1.2.f        | Vector Control, environmental management & fogging machine                                                                                                                                                                                                                                                       |                         |                    |                  | -                                      |
|                | <b>Dengue &amp; Chikungunya</b>                                                                                                                                                                                                                                                                                  |                         |                    |                  | -                                      |
|                |                                                                                                                                                                                                                                                                                                                  |                         |                    |                  |                                        |
| <b>F.1.4</b>   | <b>Lymphatic Filariasis</b>                                                                                                                                                                                                                                                                                      |                         |                    |                  |                                        |
| F.1.4.a        | State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support (16 districts only) |                         |                    |                  | -                                      |
| F.1.4.b        | Microfilaria Survey (16 districts only)                                                                                                                                                                                                                                                                          |                         |                    |                  | -                                      |
| F.1.4.c        | Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) (16 districts only)                                                                                                                                                                                       |                         |                    |                  | -                                      |
| F.1.4.d        | Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers(16 districts only)                                                                                                                                                                            |                         |                    |                  | -                                      |
| F.1.4.e        | Specific IEC/BCC at state,district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA (16 districts only)                                                                                                         |                         |                    |                  | -                                      |
| F.1.4.f        | Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA (16 districts only)                                                                                                                                                                                                             |                         |                    |                  | -                                      |

| FMR Code     | Budget Head                                                                                                                                 | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| F.1.4.g      | <b>Verification and validation for stoppage of MDA in LF endemic districts (17 Districts)</b>                                               |                         |                    |                  |                                        |
| F.1.4.g.i    | a) Additional MF Survey                                                                                                                     |                         |                    |                  | -                                      |
| F.1.4.g.ii   | b) ICT Survey                                                                                                                               |                         |                    |                  | -                                      |
| F.1.4.g.iii  | c) ICT Cost                                                                                                                                 |                         |                    |                  |                                        |
| F.1.4.h      | <b>Verification of LF endemicity in non-endemic districts (24 Districts)</b>                                                                |                         |                    |                  |                                        |
| F.1.4.h.i    | a) Lymphoedema & Hydrocele Survey                                                                                                           |                         |                    |                  | -                                      |
|              |                                                                                                                                             |                         |                    |                  |                                        |
|              | <b>Lymphatic Filariasis</b>                                                                                                                 |                         |                    |                  | -                                      |
|              |                                                                                                                                             |                         |                    |                  |                                        |
| F.1.5        | <b>Kala-azar</b>                                                                                                                            |                         |                    |                  |                                        |
| <b>F.1.5</b> | <b>Case search/ Camp Approach</b>                                                                                                           |                         |                    |                  | -                                      |
| F.1.5.a      | Spray Pumps & accessories                                                                                                                   |                         |                    |                  | -                                      |
| F.1.5.b      | Operational cost for spray including spray wages                                                                                            |                         |                    |                  | -                                      |
| F.1.5.c      | Mobility/POL/supervision                                                                                                                    |                         |                    |                  | -                                      |
| F.1.5.d      | Monitoring & Evaluation                                                                                                                     |                         |                    |                  | -                                      |
| F.1.5.e      | Training for spraying                                                                                                                       |                         |                    |                  | -                                      |
| F.1.5.f      | IEC/ BCC/ Advocacy                                                                                                                          |                         |                    |                  | -                                      |
| F.1.5.g      | Incentive to ASHA                                                                                                                           |                         |                    |                  | -                                      |
| F.1.5.h      | Loss of Wages                                                                                                                               |                         |                    |                  | -                                      |
| F.1.5.i      | Free Diet                                                                                                                                   |                         |                    |                  | -                                      |
|              |                                                                                                                                             |                         |                    |                  |                                        |
|              | <b>Kala-azar</b>                                                                                                                            |                         |                    |                  | -                                      |
| F.6          | <b>Cash grant for decentralized commodities</b>                                                                                             |                         |                    |                  | 5.00                                   |
|              |                                                                                                                                             |                         |                    |                  |                                        |
|              | <b>Sub Total of NVB DCP</b>                                                                                                                 |                         |                    |                  | <b>7.40</b>                            |
| <b>G</b>     | <b>NLEP</b>                                                                                                                                 |                         |                    |                  |                                        |
| G 1.         | <b>Improved early case detection</b>                                                                                                        |                         |                    |                  |                                        |
| G 1.1        | Incentive to ASHA                                                                                                                           |                         |                    |                  |                                        |
|              | Incentive for Case detection by ASHA/AWW/Volunteers etc.diagnosis @ Rs. 250 per case                                                        | 322                     | 250.00             |                  | 0.81                                   |
|              | Incentive for timely cure of MB cases @ Rs. 600 per case                                                                                    | 26                      | 600.00             |                  | 0.16                                   |
|              | Incentive for timely cure of PB cases @ Rs. 400 per case                                                                                    | 39                      | 400.00             |                  | 0.16                                   |
| G1.1 a       | Sensitization of ASHA                                                                                                                       | 300                     | 100.00             |                  | 0.30                                   |
| G 2          | <b>Improved case management</b>                                                                                                             |                         |                    |                  |                                        |
|              | <b>DPMR Services, (MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS)</b> |                         |                    |                  |                                        |
| G 2.1        | Cost of MCR / Protective footwear@ Rs.300/-                                                                                                 | 100                     | 300.00             |                  | 0.30                                   |
|              | Amount for Aids/ appliances/ self care kits/ patient welfare items etc.                                                                     |                         |                    |                  | 0.17                                   |
|              | Patients for RCS to be paid welfare allowance @ Rs. 8000/-                                                                                  | 0                       | 8,000.00           |                  | -                                      |
|              | No. of RCS to be paid for as Support to govt. institutions for RCS @5000/-                                                                  | 0                       | 5,000.00           |                  | -                                      |
| G 2.2        | Urban Leprosy Control, (Mega city - 0 , Medium city (1) - 3 , Med. City (2)- 1 Township -19)                                                |                         |                    |                  | 1.14                                   |
| G 2.3        | Material & Supplies                                                                                                                         |                         |                    |                  | -                                      |
|              | Supportive drugs                                                                                                                            |                         |                    |                  | 0.75                                   |
| G 2.3.i      | Lab. reagents & equipments                                                                                                                  |                         |                    |                  | 0.05                                   |
|              | Printing works                                                                                                                              |                         |                    |                  | 0.20                                   |
| G 3          | <b>Stigma Reduced</b>                                                                                                                       |                         |                    |                  |                                        |
| G 3.1        | Mass media, Outdoor media, Rural media, Advocacy media                                                                                      |                         |                    |                  | 0.98                                   |
| <b>G 5.</b>  | <b>Monitoring, Supervision and Evaluation System improved</b>                                                                               |                         |                    |                  |                                        |
| G 5.1        | <b>Travel Cost and Review Meeting</b>                                                                                                       |                         |                    |                  |                                        |
| G 5.1.ii     | travel expenses - Contractual Staff at District level                                                                                       |                         |                    |                  | 0.41                                   |



| FMR Code                                                | Budget Head                                                                                                  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| G 5.2                                                   | <b>Office Operation &amp; Maintenance</b>                                                                    |                         |                    |                  |                                        |
| G 5.2.i                                                 | Office operation - State Cell                                                                                |                         |                    |                  |                                        |
| G 5.2.ii                                                | Office operation - District Cell                                                                             |                         |                    |                  | 0.35                                   |
| G 5.2 .iii                                              | Office equipment maint. State                                                                                |                         |                    |                  | -                                      |
| G 5.4                                                   | <b>Vehicle Hiring and POL</b>                                                                                |                         |                    |                  |                                        |
| G 5.4.ii                                                | District Cell                                                                                                |                         |                    |                  | 0.30                                   |
| G 6.2                                                   | <b>Contractual Staff at Disrrict &amp; block level</b>                                                       |                         |                    |                  |                                        |
| G 6.2.ii                                                | District Leprosy Consultant                                                                                  | 1                       | 33,000.00          | 12               | 3.96                                   |
|                                                         | Physio Therapist                                                                                             | 1                       | 27,500.00          | 12               | 3.30                                   |
|                                                         | Contractual Staff Para Medical Worker, (PMW @ 17600pm )                                                      | 9                       | 17,600.00          | 12               | 19.01                                  |
| G 7.                                                    | <b>Others</b>                                                                                                |                         |                    |                  |                                        |
| G 7.1                                                   | Travel expenses for regular staff for specific programme / training need, awards etc                         |                         |                    |                  | 0.16                                   |
|                                                         | HR increment calculated @ 5% for above approvals                                                             |                         |                    |                  | 1.31                                   |
| Sub Total NLEP                                          |                                                                                                              |                         |                    |                  | 33.80                                  |
| H                                                       | <b>RNTCP</b>                                                                                                 |                         |                    |                  |                                        |
| H.1                                                     | Civil Works                                                                                                  |                         |                    |                  | 2.95                                   |
| H.2                                                     | Laboratory Materials                                                                                         |                         |                    |                  | 8.76                                   |
| H.3                                                     | Honorarium/Counselling Charges                                                                               |                         |                    |                  | 27.90                                  |
| H.4                                                     | ACSM                                                                                                         |                         |                    |                  | 4.66                                   |
| H.5                                                     | Equipment Maintenance                                                                                        |                         |                    |                  | 0.60                                   |
| H.6                                                     | Training                                                                                                     |                         |                    |                  | 5.05                                   |
| H.7                                                     | Vehicle Operation( POL & Manitainance)                                                                       |                         |                    |                  | 8.30                                   |
| H.8                                                     | Vehicle hiring                                                                                               |                         |                    |                  | 10.56                                  |
| H.9                                                     | Public Private Mix(PP/NGO Support)                                                                           |                         |                    |                  | 9.29                                   |
| H.10                                                    | Medical Colleges                                                                                             |                         |                    |                  | -                                      |
| H.11                                                    | Office Operation ( Miscellaneous)                                                                            |                         |                    |                  | 2.63                                   |
| H.12                                                    | Contractual Services                                                                                         |                         |                    |                  | 72.14                                  |
| H.13                                                    | Printing                                                                                                     |                         |                    |                  | 2.23                                   |
| H.15                                                    | Procurement of Drugs                                                                                         |                         |                    |                  | 1.32                                   |
| H.16                                                    | Procurement of Vehicles                                                                                      |                         |                    |                  | -                                      |
| H.17                                                    | Procurement of Equipments                                                                                    |                         |                    |                  | 0.75                                   |
| H.18                                                    | Patient Support & Transportation Charges                                                                     |                         |                    |                  | 7.08                                   |
| H.19                                                    | Supervision and Monitoring                                                                                   |                         |                    |                  | 6.73                                   |
| Grand Total                                             |                                                                                                              |                         |                    |                  | 170.94                                 |
| Total of NDCP                                           |                                                                                                              |                         |                    |                  | 225.37                                 |
| <b>Non Communicable Disease Control Programme (NCD)</b> |                                                                                                              |                         |                    |                  |                                        |
| I                                                       | <b>National Programme for Control of Blindness (NPCB)</b>                                                    |                         |                    |                  | -                                      |
| I.1                                                     | <b>Recurring Grant-in aid</b>                                                                                |                         |                    |                  | -                                      |
| I.1.1                                                   | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-           |                         |                    |                  | 13.11                                  |
| I.1.1 A                                                 | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case |                         |                    |                  | 4.77                                   |
| I.1.2                                                   | <b>Other Eye Diseases</b>                                                                                    |                         |                    |                  | -                                      |
| I.1.3                                                   | Screening and free spectacles to school children @ Rs.275/- per case                                         |                         |                    |                  | 4.90                                   |
| I.1.4                                                   | Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case                 |                         |                    |                  | 1.32                                   |

| 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          | <b>Non Recurring Grant -in-Aid</b>                                                                                                                |                         |                    |                  | -                                      |
| I.2.2.       | Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh                                                                                            |                         |                    |                  | -                                      |
| I.2.3        | For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh                                                                                                 |                         |                    |                  | 1.00                                   |
| I.2.4        | For Eye Bank Rs.25 lakh                                                                                                                           |                         |                    |                  | -                                      |
| I.3          | <b>Contractual Man Power</b>                                                                                                                      |                         |                    |                  | -                                      |
| I.3.1        | Ophthalmic Surgeon@ Rs.60,000/- p.m.*                                                                                                             |                         |                    |                  | -                                      |
| I.3.2        | Ophthalmic Assistant @ Rs.12,000/- p.m.*                                                                                                          |                         |                    |                  | -                                      |
| I.3.3        | Eye Donation Counsellors @ Rs.15000/- p.m.*                                                                                                       |                         |                    |                  | -                                      |
| I.3.4        | Data Entry Operator @Rs.8,000/- p.m. for district level                                                                                           |                         |                    |                  | 0.25                                   |
| I.4          | <b>Other activities (if any, pls. specify)</b>                                                                                                    |                         |                    |                  | -                                      |
|              | Other district level activities                                                                                                                   |                         |                    |                  | 0.25                                   |
|              |                                                                                                                                                   |                         |                    |                  |                                        |
|              | <b>Sub Total of National Programme for Control of Blindness (NPCB)</b>                                                                            |                         |                    |                  | <b>25.59</b>                           |
|              |                                                                                                                                                   |                         |                    |                  |                                        |
| <b>J</b>     | <b>Natoinal Mental Health Programme (NMHP)</b>                                                                                                    |                         |                    |                  |                                        |
|              | Honorarium of Existing Human Resource                                                                                                             |                         |                    |                  | 24.40                                  |
|              |                                                                                                                                                   |                         |                    |                  |                                        |
| <b>K</b>     | <b>National Programme for the Healthcare of the Elderly (NPHCE)</b>                                                                               |                         |                    |                  | -                                      |
| K.1          | <b>Recurring Grant-in-Aid</b>                                                                                                                     |                         |                    |                  |                                        |
| <b>K.1.1</b> | <b>District Hospital</b>                                                                                                                          |                         |                    |                  |                                        |
| K.1.1.1      | Machinery & Equipment @ Rs.1.50 lakh per unit                                                                                                     |                         |                    |                  | -                                      |
| K.1.1.2      | Drugs & Consumable @ Rs. 5 Lacs to existing district & Rs. 3 Lacs to New Districts                                                                |                         |                    |                  | -                                      |
| K.1.1.3      | Training of doctors and staff from CHCs and PHCs @ Rs.0.40 lakh per unit                                                                          |                         |                    |                  | -                                      |
| K.1.1.4      | Public Awareness & IEC @ Rs.1 lakh per unit                                                                                                       |                         |                    |                  | -                                      |
| K.1.1.6      | Consultant Medicine (2) @ Rs. 80000 P.M. for 12 months against filled post & 3 month against Vacant Post                                          |                         |                    |                  | -                                      |
| K.1.1.7      | Nurse (6) @ Rs. 20,000 P.M. for 12 months against filled post & 3 month against Vacant Post                                                       |                         |                    |                  | -                                      |
| K.1.1.8      | Physiotherapist 1 @ Rs.20,000 p.m.                                                                                                                |                         |                    |                  | -                                      |
| K.1.1.9      | Hospital Attendants 2@ Rs.7500 p.m.                                                                                                               |                         |                    |                  | -                                      |
| K.1.1.10     | Sanitary Attendants 2 @ Rs.7500 p.m.                                                                                                              |                         |                    |                  | -                                      |
| <b>K.1.2</b> | <b>CHC</b>                                                                                                                                        |                         |                    |                  |                                        |
| K.1.2.1      | Training @ Rs. 30,000 (Refer list for No. of CHC)                                                                                                 |                         |                    |                  | -                                      |
| K.1.2.3      | Rehabilitation Worker 1 @ Rs.18,000 p. m.                                                                                                         |                         |                    |                  | -                                      |
| <b>K.1.3</b> | <b>PHC</b>                                                                                                                                        |                         |                    |                  |                                        |
| K.1.3.1.     | Training & IEC @ Rs.0.30 lakh per PHC                                                                                                             |                         |                    |                  | -                                      |
| <b>K.1.4</b> | <b>Sub-Centre</b>                                                                                                                                 |                         |                    |                  |                                        |
| K.1.4.1      | Aids and Appliances @ Rs.0.30 lakh per Sub-Centre                                                                                                 |                         |                    |                  | -                                      |
| K.2          | <b>Non-Recurring Grant-in-Aid</b>                                                                                                                 |                         |                    |                  |                                        |
| <b>K.2.1</b> | <b>District Hospital</b>                                                                                                                          |                         |                    |                  |                                        |
| K.2.1.1      | Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit |                         |                    |                  | -                                      |
| K.2.1.2      | Machinery & Equipment @ Rs.7.00 lakh per unit                                                                                                     |                         |                    |                  | -                                      |
|              | HR Increment @ 5% (Refer HR increment calculation sheet)                                                                                          |                         |                    |                  | -                                      |
|              |                                                                                                                                                   |                         |                    |                  |                                        |

| FMR Code                                                                         | Budget Head                                                                                                           | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency/ Month | Total Budget Allocation (Rs. In Lakhs) |
|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|------------------|----------------------------------------|
| <b>Sub Total of National Programme for the Healthcare of the Elderly (NPHCE)</b> |                                                                                                                       |                         |                    |                  | -                                      |
| <b>M</b>                                                                         | <b>National Tobacco Control Programme (NTCP)</b>                                                                      |                         |                    |                  | -                                      |
| M.1                                                                              | <b>District Tobacco Control Cell (DTCC)</b>                                                                           |                         |                    |                  |                                        |
| M.1.1                                                                            | Training/ Sensitization Prog.                                                                                         |                         |                    |                  | 5.00                                   |
| M.1.2                                                                            | SBCC/IEC campaign                                                                                                     |                         |                    |                  | 7.00                                   |
| M.1.3                                                                            | School Programme                                                                                                      |                         |                    |                  | 7.00                                   |
| M.1.4                                                                            | Pharmacological Treatment                                                                                             |                         |                    |                  | 2.00                                   |
| M.1.5                                                                            | Flexible pool                                                                                                         |                         |                    |                  | 6.90                                   |
| M.1.6                                                                            | Manpower Support                                                                                                      |                         |                    |                  | 2.60                                   |
| M.1.6.3                                                                          | Mobility Support                                                                                                      |                         |                    |                  | 3.00                                   |
| <b>M.1.7</b>                                                                     | <b>Non-Recurring Grants</b>                                                                                           |                         |                    |                  |                                        |
| M.1.7.1                                                                          | Procurement of Office Equipment @ 1,00,000                                                                            |                         |                    |                  | 1.00                                   |
| M.2                                                                              | <b>Tobacco Cessation Centre (TCC)</b>                                                                                 |                         |                    |                  |                                        |
| M.2.1                                                                            | Training & Outreach                                                                                                   |                         |                    |                  | 1.00                                   |
| M.2.2                                                                            | Manpower Support                                                                                                      |                         |                    |                  | -                                      |
| M.2.2.1                                                                          | Psychologist/Counselor                                                                                                |                         |                    |                  | 1.00                                   |
| M.2.3                                                                            | Contingency/ Misc.                                                                                                    |                         |                    |                  | 1.00                                   |
| M.2.4                                                                            | <b>Non-Recurring Grants</b>                                                                                           |                         |                    |                  | -                                      |
| M.2.4.1                                                                          | Procurement of equipment                                                                                              |                         |                    |                  | 2.50                                   |
| <b>Sub Total of (NTCP)</b>                                                       |                                                                                                                       |                         |                    |                  | <b>40.00</b>                           |
| <b>O</b>                                                                         | <b>National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)</b> |                         |                    |                  |                                        |
| <b>Non –Recurring:</b>                                                           |                                                                                                                       |                         |                    |                  | <b>18.00</b>                           |
| <b>Recurring grant:</b>                                                          |                                                                                                                       |                         |                    |                  | <b>26.28</b>                           |
| <b>Sub Total of NPCDCS</b>                                                       |                                                                                                                       |                         |                    |                  | <b>44.28</b>                           |
| <b>Total of NCD</b>                                                              |                                                                                                                       |                         |                    |                  | <b>134.27</b>                          |
|                                                                                  | <b>A-RMNCH+A Flexipool</b>                                                                                            |                         |                    |                  | 2,191.21                               |
|                                                                                  | <b>B-Mission Flexipool</b>                                                                                            |                         |                    |                  | 1,046.22                               |
|                                                                                  | <b>C-Routine Immunization Flexipool</b>                                                                               |                         |                    |                  | 192.76                                 |
|                                                                                  | <b>D-National Iodine Difficiency Disorder Control Programme</b>                                                       |                         |                    |                  | 0.10                                   |
|                                                                                  | <b>E-National Disease Control Programme</b>                                                                           |                         |                    |                  | 225.37                                 |
|                                                                                  | <b>F-Non Communicable Programme</b>                                                                                   |                         |                    |                  | 134.27                                 |
|                                                                                  | <b>G-National Urban Health Mission **</b>                                                                             |                         |                    |                  | 107.60                                 |
| <b>Grand Total</b>                                                               |                                                                                                                       |                         |                    |                  | <b>3,897.53</b>                        |

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

\*\* City wise allocation sheet is attached separately.