



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

District - Maharajganj

Year - 2019-20



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

| FMR Code  | FMR Code (Old) (if any) | Budget Head                                                                                                               | Pool | Program              | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                                                                                                                 |
|-----------|-------------------------|---------------------------------------------------------------------------------------------------------------------------|------|----------------------|-------------------------|--------------------|------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1</b>  |                         | <b>Service Delivery - Facility Based</b>                                                                                  |      |                      |                         |                    |                  |                                        |                                                                                                                                                  |
| 1.1.1.1   |                         | PMSMA activities at State/ District level                                                                                 | RCH  | MH                   |                         |                    |                  | 1.33                                   |                                                                                                                                                  |
| 1.1.1.2   |                         | Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean) Rs. 100/diet and Rs. 200/diet  | RCH  | MH - JSSK            |                         |                    |                  | 56.20                                  |                                                                                                                                                  |
| 1.1.1.2   |                         | Snacks for Pregnant Women's in PMSMA                                                                                      | RCH  | MH - JSSK            |                         |                    |                  | 3.12                                   |                                                                                                                                                  |
| 1.1.3.1.1 |                         | Female sterilization fixed day services                                                                                   | RCH  | FP                   | 126                     | 3,500.00           | 1                | 4.41                                   |                                                                                                                                                  |
| 1.1.3.1.2 |                         | Male Sterilization fixed day services                                                                                     | RCH  | FP                   | 5.4                     | 3,500.00           | 1                | 0.19                                   |                                                                                                                                                  |
| 1.1.5.1   |                         | Dengue & Chikunhunya: Case management                                                                                     | NDCP | Dengue & Chikungunya |                         |                    |                  | 0.10                                   |                                                                                                                                                  |
| 1.1.5.3   |                         | Morbidity Management                                                                                                      | NDCP | Filaria              |                         |                    |                  | 2.00                                   |                                                                                                                                                  |
| 1.2.1     |                         | <b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>                                                        |      |                      | -                       |                    |                  |                                        |                                                                                                                                                  |
| 1.2.1.1   |                         | Home deliveries                                                                                                           | RCH  | MH - JSY             | 5                       | 500.00             | 1                | 0.03                                   |                                                                                                                                                  |
| 1.2.1.2   |                         | <b>Institutional deliveries</b>                                                                                           |      |                      |                         |                    |                  |                                        |                                                                                                                                                  |
| 1.2.1.2.a |                         | Rural                                                                                                                     | RCH  | MH - JSY             | 31,500                  | 1,400.00           | 1                | 441.00                                 |                                                                                                                                                  |
| 1.2.1.2.b |                         | Urban                                                                                                                     |      | MH - JSY             | 300                     | 1,000.00           | 1                | 3.00                                   |                                                                                                                                                  |
| 1.2.2     |                         | <b>Beneficiary Compensation under FP Services</b>                                                                         |      |                      | -                       |                    |                  |                                        |                                                                                                                                                  |
| 1.2.2.1   |                         | <b>Terminal/Limiting Methods</b>                                                                                          |      |                      | 0                       |                    |                  |                                        |                                                                                                                                                  |
| 1.2.2.1.a |                         | Compensation for female sterilization                                                                                     | RCH  | FP                   |                         |                    |                  | 148.16                                 |                                                                                                                                                  |
| 1.2.2.1.b |                         | Compensation for male sterilization/NSV                                                                                   | RCH  | FP                   |                         |                    |                  | 1.78                                   |                                                                                                                                                  |
| 1.2.2.2   |                         | <b>Spacing Methods</b>                                                                                                    |      |                      | 0                       |                    |                  |                                        |                                                                                                                                                  |
| 1.2.2.2.b |                         | PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion                                                      | RCH  | FP                   | 1265                    | 300.00             | 1                | 3.80                                   |                                                                                                                                                  |
| 1.2.2.2.c |                         | PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)                                                 | RCH  | FP                   | 10                      | 300.00             | 1                | 0.03                                   |                                                                                                                                                  |
| 1.2.2.2.d |                         | Injectable contraceptive incentive for beneficiaries                                                                      | RCH  | FP                   | 775.5                   | 100.00             | 1                | 0.78                                   |                                                                                                                                                  |
| 1.2.3     |                         | <b>Others (including PMSMA, any other)</b>                                                                                |      |                      | 0                       |                    |                  |                                        |                                                                                                                                                  |
| 1.3       |                         | <b>Operating Expenses</b>                                                                                                 |      |                      | 0                       |                    |                  |                                        |                                                                                                                                                  |
| 1.3.1.1   |                         | SNCU Operational Cost                                                                                                     | RCH  | CH                   |                         |                    |                  | 12.00                                  |                                                                                                                                                  |
| 1.3.1.2   |                         | NBSU                                                                                                                      | RCH  | CH                   | 2                       | 5,000.00           | 1                | 0.10                                   |                                                                                                                                                  |
| 1.3.1.4   |                         | NRCs- Operational cost @ Rs. 78000 for 12 months                                                                          | RCH  | CH                   | 1                       | 780,000.00         | 1                | 7.80                                   |                                                                                                                                                  |
| 1.3.1.6   |                         | Operating expenses for existing AFHCs at MC/DH/CHC/ (Existing)                                                            |      | RKSK                 | 1                       | 7,200.00           | 1                | 0.07                                   |                                                                                                                                                  |
| 1.3.1.6   |                         | Operating expenses for existing AFHCs at MC/DH/CHC/ New)                                                                  |      | RKSK                 | 12                      | 4,800.00           | 1                | 0.58                                   |                                                                                                                                                  |
| 1.3.1.7   |                         | District Early Intervention Centre (DEIC) - Operational Expenses                                                          | RCH  | RBSK                 |                         |                    |                  | 0.02                                   | DEIC-01.Operational cost of DEIC-COE AMU Aligarh & DEIC-COE GB Nagar. 02. Phone and internet chargers @ RS 2000 per annum for 75 DEIC manager at |
| 1.3.1.8   |                         | Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1 lacs P.A.                          | NCD  | NPCDCS               | 1                       | 100,000.00         | 1                | 1.00                                   |                                                                                                                                                  |
| 1.3.1.9   |                         | Miscellaneous cost for commuication, monitoring, TA, DA, POL, contingency etc. @ Rs. 1.00 lacs P.A.                       | NCD  | NPCDCS               | 5                       | 100,000.00         | 1                | 5.00                                   |                                                                                                                                                  |
| 1.3.2     |                         | <b>Other operating expenses</b>                                                                                           |      |                      | 0                       |                    |                  |                                        |                                                                                                                                                  |
| 1.3.2.4   |                         | Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District | RCH  | RI                   | 1                       | 1,000.00           | 12               | 0.12                                   |                                                                                                                                                  |
| 1.3.2.6   |                         | <b>Any other (please specify)</b>                                                                                         |      |                      | 0                       |                    |                  |                                        |                                                                                                                                                  |
| 1.3.2.6   |                         | BMW- DH                                                                                                                   | HSS  | HSS/BMW/IMEP         |                         |                    |                  | 13.14                                  |                                                                                                                                                  |
| 1.3.2.6   |                         | BMW - CHC/BPHC                                                                                                            |      | HSS/BMW/IMEP         |                         |                    |                  | 57.82                                  |                                                                                                                                                  |
| 1.3.2.6   |                         | BMW-Block level UPHC& District level UPHC                                                                                 |      | HSS/BMW/IMEP         |                         |                    |                  | 0.26                                   |                                                                                                                                                  |

| FMR Code  | FMR Code (Old) (if any) | Budget Head                                                                                                                                                                    | Pool | Program         | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                                                                                          |
|-----------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------|-------------------------|--------------------|------------------|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| 1.3.2.6   |                         | BMW MCH Wing ( 9 Months)                                                                                                                                                       |      | HSS/BMW/IMEP    |                         |                    |                  | 15.78                                  |                                                                                                                           |
| 1.3.2.6   |                         | Mechanized Cleaning & Gardening in 109 DH & Manual Cleaning in 17 Dh                                                                                                           |      | HSS/BMW/IMEP    |                         |                    |                  | 32.45                                  |                                                                                                                           |
| 1.3.2.6   |                         | Laundry at DH in 126 DH                                                                                                                                                        |      | HSS/BMW/IMEP    |                         |                    |                  | 6.00                                   |                                                                                                                           |
| 1.3.2.6   |                         | Cleaning CHC/PHC                                                                                                                                                               |      | HSS/BMW/IMEP    |                         |                    |                  | 28.95                                  |                                                                                                                           |
| 1.3.2.6   |                         | Cleaning MCH Wing ( 9 Months)                                                                                                                                                  |      | HSS/BMW/IMEP    |                         |                    |                  | 7.90                                   |                                                                                                                           |
| 1.3.2.6   |                         | Cleanliness of subcenter                                                                                                                                                       |      | HSS/BMW/IMEP    |                         |                    |                  | 16.68                                  |                                                                                                                           |
| 1.3.2.6   |                         | POL for generator (DH)                                                                                                                                                         |      | HSS/BMW/IMEP    |                         | 26,250.00          | 12               | 3.15                                   |                                                                                                                           |
| 1.3.2.6   |                         | POL for generator (CHC and PHC)                                                                                                                                                | HSS  | HSS/POL         |                         | 13,125.00          | 12               | 22.05                                  |                                                                                                                           |
| 2         |                         | <b>Service Delivery - Community Based</b>                                                                                                                                      |      |                 |                         |                    |                  |                                        |                                                                                                                           |
| 2.1       |                         | <b>Mobile Units</b>                                                                                                                                                            |      |                 | -                       |                    |                  |                                        |                                                                                                                           |
| 2.2       |                         | <b>Recurring/ Operational cost</b>                                                                                                                                             |      |                 | 0                       |                    |                  |                                        |                                                                                                                           |
| 2.2.1     |                         | POL (FDOS/FDS-F+M) @ Rs.1000/FDS                                                                                                                                               |      |                 | 131                     | 1,000.00           | 1                | 1.31                                   |                                                                                                                           |
| 2.2.2     |                         | Mobility support and communication for AH counsellor                                                                                                                           |      | RKSK            | 13                      | 1,000.00           | 12               | 1.56                                   | For mobility support AH counselors @ Rs 125/ per visit for 8 visit per month for 12 months.                               |
| 2.2.2     |                         | Mobility support and communication for RKSK coordinator                                                                                                                        |      | RKSK            | 1                       | 3,250.00           | 12               | 0.39                                   | For Mobility support RKSK Coordinators @300 per visit for 10 visit per month for 12 months and communication and internet |
| 2.2.3     |                         | Mobility support for RBSK Mobile health team                                                                                                                                   |      | RBSK            | 24                      | 33,000.00          | 6                | 47.52                                  | 2 Taxi permit vehicle with visibility protocol (as per GOI IEC guideline) per block @ Rs. 33000 per vehicle               |
| 2.2.4     |                         | Support for RBSK: CUG connection per team                                                                                                                                      |      | RBSK            | 24                      | 200.00             | 12               | 0.58                                   |                                                                                                                           |
| 2.3       |                         | <b>Outreach activities</b>                                                                                                                                                     |      |                 | -                       |                    |                  |                                        |                                                                                                                           |
| 2.3.1.1.b |                         | Monthly Village Health and Nutrition Days                                                                                                                                      | RCH  | RI              |                         |                    |                  | 6.41                                   |                                                                                                                           |
| 2.3.1.5   |                         | Organizing Adolescent Health day                                                                                                                                               | RCH  | AH              | 75                      | 2,500.00           | 4                | 7.50                                   |                                                                                                                           |
| 2.3.1.6   |                         | Organising Adolescent Friendly Club meetings at subcentre level                                                                                                                | RCH  | AH              | 75                      | 250.00             | 12               | 2.25                                   |                                                                                                                           |
| 2.3.1.9   |                         | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)                                              |      | RI              |                         |                    |                  | 0.25                                   |                                                                                                                           |
| 2.3.1.10  |                         | Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers                                                                               | RCH  | RI              |                         |                    |                  | 11.88                                  | Mobile Immunization Van                                                                                                   |
| 2.3.2.3   |                         | Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | NCD  | NMHP            | 1                       | 600,000.00         | 1                | 6.00                                   |                                                                                                                           |
| 2.3.2.5   |                         | Weekly FGD with the tobacco users @ Rs. 1000                                                                                                                                   | NCD  | NTCP            | 1                       | 1,000.00           | 52               | 0.52                                   |                                                                                                                           |
| 2.3.3     |                         | <b>Outreach activities at School level</b>                                                                                                                                     |      |                 | 0                       |                    |                  |                                        |                                                                                                                           |
| 2.3.3.2   |                         | Free Spect. Sch. Children@350/Per                                                                                                                                              | NCD  | NPCB            |                         |                    |                  | 9.35                                   |                                                                                                                           |
| 2.3.3.3   |                         | Free Spect Old Peoples@350/Per                                                                                                                                                 | NCD  | NPCB            |                         |                    |                  | 4.67                                   |                                                                                                                           |
| 2.3.3.4.1 |                         | 5 Coverage of Public School @ Rs. 10,000 per coverage                                                                                                                          | NCD  | NTCP            | 1                       | 10,000.00          | 5                | 0.50                                   |                                                                                                                           |
| 2.3.3.4.2 |                         | 10 Coverage of Pvt. School @ Rs. 10,500 per Coverage                                                                                                                           | NCD  | NTCP            | 1                       | 10,500.00          | 10               | 1.05                                   |                                                                                                                           |
| 2.3.3.4.3 |                         | 10 Coverage of Public School in other's school programme @ 10,500 per Coverage                                                                                                 | NCD  | NTCP            | 1                       | 10,500.00          | 10               | 1.05                                   |                                                                                                                           |
| 2.3.3.4.4 |                         | 10 Coverage of Pvt. School in other's school programme @ Rs. 9,000 per Coverage                                                                                                | NCD  | NTCP            | 1                       | 9,000.00           | 10               | 0.90                                   |                                                                                                                           |
| 2.3.3.4.5 |                         | 35 Sensitization campaign for Inter college/college students @ Rs. 10,000 per Sensitization campaign                                                                           | NCD  | NTCP            | 1                       | 10,000.00          | 35               | 3.50                                   |                                                                                                                           |
| 3         |                         | <b>Community Interventions</b>                                                                                                                                                 |      |                 |                         |                    |                  |                                        |                                                                                                                           |
| 3.1       |                         | <b>ASHA Activities</b>                                                                                                                                                         |      |                 |                         |                    |                  |                                        |                                                                                                                           |
| 3.1.1.1.1 |                         | JSY Incentive to ASHA                                                                                                                                                          | RCH  | MH-JSY/NHSRC-CP | 26775                   | 600.00             | 1                | 160.65                                 |                                                                                                                           |

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|--------------|-------------------------|------------------------------------------------------------------------------------------------------------|-----------|----------------------|-------------------------|--------------------|------------------|----------------------------------------|------------------|
| 3.1.1.1.2    |                         | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting                        | RCH       | CH/NHSRC-CP          | 1333                    | 100.00             | 4                | 5.33                                   |                  |
| 3.1.1.1.3    |                         | Incentive for Home Based Newborn Care programme                                                            | RCH       | CH/NHSRC-CP          | 66428                   | 250.00             | 1                | 166.07                                 |                  |
| 3.1.1.1.5    |                         | Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs           | RCH       | CH/NHSRC-CP          | 172                     | 150.00             | 1                | 0.26                                   |                  |
| 3.1.1.1.6    |                         | Incentive of ASHA (Rural & Urban) for National Deworming Day for mobilising out of school children         | RCH       | AH                   | 2636                    | 100.00             | 1                | 2.64                                   |                  |
| 3.1.1.1.7    |                         | Incentive for IDCF for prophylactic distribution of ORS to family with under - five children.              |           | CH                   |                         |                    |                  | 2.68                                   |                  |
| 3.1.1.1.9    |                         | Under AMB (Anemia Mukat Bharat) Programme ASHA Incentive for IFA Supplementation for Children 06-59 months |           | CH                   |                         |                    |                  | 7.59                                   |                  |
| 3.1.1.1.1    |                         | ASHA Incentive under Immunization                                                                          | RCH       | RI/NHSRC-CP          |                         |                    |                  | 129.22                                 |                  |
| 3.1.1.1.1    |                         | <b>Any other ASHA incentives (please specify)</b>                                                          |           | <b>NHSRC-CP</b>      |                         |                    |                  |                                        |                  |
| 3.1.1.1.1    |                         | ASHA incentive for HRP identification and follow up                                                        | RCH       | MH /NHSRC-CP         | 1500                    | 300.00             | 1                | 4.50                                   |                  |
| 3.1.1.1.1    |                         | ASHA incentive under HBYC Programme                                                                        |           | CH                   | 10486                   | 50.00              | 5                | 26.22                                  |                  |
| 3.1.1.2      |                         | <b>Incentive for FP Services</b>                                                                           |           |                      |                         |                    |                  |                                        |                  |
| 3.1.1.2.1    |                         | ASHA Incentives under Saas Bahu Samellan                                                                   | RCH       | FP/NHSRC-CP          | 1607                    | 100.00             | 1                | 1.61                                   |                  |
| 3.1.1.2.2    |                         | ASHA Incentives under Nayi Pehl Kit                                                                        | RCH       | FP/NHSRC-CP          | 3438                    | 100.00             | 1                | 3.44                                   |                  |
| 3.1.1.2.4    |                         | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)          | RCH       | FP/NHSRC-CP          | 3035                    | 150.00             | 1                | 4.55                                   |                  |
| 3.1.1.2.5    |                         | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)          | RCH       | FP/NHSRC-CP          | 10                      | 150.00             | 1                | 0.02                                   |                  |
| 3.1.1.2.6    |                         | ASHA incentive under ESB scheme for promoting <b>spacing of births Between 2 Children</b>                  | RCH       | FP/NHSRC-CP          | 1450                    | 500.00             | 1                | 7.25                                   |                  |
| 3.1.1.2.6    |                         | ASHA incentive under ESB scheme for promoting <b>spacing of two years after marriage</b>                   | RCH       | FP/NHSRC-CP          | 1450                    | 500.00             | 1                | 7.25                                   |                  |
| 3.1.1.2.7    |                         | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children                | RCH       | FP/NHSRC-CP          | 688.87                  | 1,000.00           | 1                | 6.89                                   |                  |
| 3.1.1.2.8    |                         | <b>Any other ASHA incentives (please specify)</b>                                                          |           | <b>NHSRC-CP</b>      |                         |                    |                  |                                        |                  |
| 3.1.1.3.2    |                         | Incentive for mobilizing adolescents and community for AHD                                                 | RCH       | AH                   | 375                     | 200.00             | 4                | 3.00                                   |                  |
| 3.1.1.4      |                         | <b>Incentive for DCPs</b>                                                                                  |           |                      |                         |                    |                  |                                        |                  |
| 3.1.1.4.1    |                         | ASHA Incentive/ Honorarium for Malaria                                                                     | NDCP      | Malaria              |                         |                    |                  | 0.30                                   |                  |
| 3.1.1.4.2    |                         | Asha incentive for Dengu & Chikanguniya                                                                    | NDCP      | Dengue & Chikungunya |                         |                    |                  | 0.05                                   |                  |
| 3.1.1.4.4    |                         | ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College                          | NDCP      | JE / AES             |                         |                    |                  | 1.20                                   |                  |
| 3.1.1.4.7    |                         | <b>ASHA Involvement under NLEP - Sensitisation</b>                                                         | <b>CD</b> | NLEP/NHSRC-CP        |                         |                    |                  |                                        |                  |
| 3.1.1.4.7. a |                         | ASHA incentive for detection of leprosy                                                                    | NDCP      | NLEP                 |                         |                    |                  | 0.04                                   |                  |
| 3.1.1.4.7. b |                         | ASHA Incentive for PB (Treatment completion)                                                               | NDCP      | NLEP                 |                         |                    |                  | 0.18                                   |                  |
| 3.1.1.4.7. c |                         | ASHA Incentive for MB (Treatment completion)                                                               | NDCP      | NLEP                 |                         |                    |                  | 0.18                                   |                  |
| 3.1.1.4.8    |                         | ASHA Involvement under NLEP - Sensitisation                                                                | NDCP      | NLEP                 |                         |                    |                  | 0.30                                   |                  |
| 3.1.1.5      |                         | <b>Incentive for NCDs</b>                                                                                  |           |                      |                         |                    |                  |                                        |                  |
| 3.1.1.6      |                         | <b>Other Incentives</b>                                                                                    |           |                      |                         |                    |                  |                                        |                  |
| 3.1.1.6.1    |                         | ASHA incentives for routine activities                                                                     |           | NHSRC-CP             |                         |                    |                  | 479.88                                 |                  |
| 3.1.1.6.2    |                         | Incentive to ASHA Facilitator                                                                              |           | NHSRC-CP             |                         |                    |                  | 7.24                                   |                  |
| 3.1.1.6.2    |                         | Incentive to ASHA for Health Promotion Day                                                                 |           | NHSRC-CP             |                         |                    |                  | 63.98                                  |                  |
| 3.1.1.6.2    |                         | Incentive to PMMVY                                                                                         |           | NHSRC-CP             |                         |                    |                  | 14.64                                  |                  |
| 3.1.1.6.2    | 5.1.1.2.h               | Incentive to ASHA working under HWC_PHC                                                                    |           | NHSRC-CP             |                         |                    |                  | 20.16                                  |                  |
| 3.1.2        |                         | <b>Selection &amp; Training of ASHA</b>                                                                    | HSS       | NHSRC-CP             |                         |                    |                  |                                        |                  |

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| 3.1.2.8     |                         | HBYC Training (State & District ToT and District Trg.ASHA,AWW& ANM)                                                                 |      | CH                   |                         |                    |                  | 44.53                                  |                  |
| 3.1.3       |                         | <b>Miscellaneous ASHA Costs</b>                                                                                                     |      |                      |                         |                    |                  |                                        |                  |
| 3.1.3.1     |                         | Supervision costs by ASHA facilitators(12 months)                                                                                   | HSS  | NHSRC-CP             |                         |                    |                  | 96.48                                  |                  |
| 3.1.3.2     |                         | Support provisions to ASHA (Uniform)                                                                                                | HSS  | NHSRC-CP             |                         |                    |                  | 12.60                                  |                  |
| 3.1.3.3     |                         | Rewards to ASHA's/ Link workers                                                                                                     |      | NHSRC-CP             |                         |                    |                  | 8.34                                   |                  |
| 3.1.3.4     |                         | Mobilization of children through ASHA or other mobilizers                                                                           | RCH  | RI/NHSRC-CP          |                         |                    |                  | 38.48                                  |                  |
| 3.1.3.5     |                         | Any other (please specify)<br><b>Incentive for other link workers for Prepration of Due List of Childrens to be immunized</b>       | RCH  | RI/NHSRC-CP          |                         |                    |                  | 2.20                                   |                  |
| 3.2         |                         | <b>Other Community Interventions</b>                                                                                                |      |                      | 0                       |                    |                  |                                        |                  |
| 3.2.1       |                         | Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)      | RCH  | FP                   | 1607                    | 1,500.00           | 1                | 24.11                                  |                  |
| 3.2.3       |                         | Honorarium/Counselling Charges for RNTCP                                                                                            | NDCP | RNTCP                |                         |                    |                  | 183.02                                 |                  |
| 3.2.5       |                         | <b>Preventive Strategies</b>                                                                                                        |      |                      |                         |                    |                  |                                        |                  |
| 3.2.5.2     |                         | <b>Preventive strategies for vector born diseases</b>                                                                               |      |                      |                         |                    |                  |                                        |                  |
| 3.2.5.2.1   |                         | Dengue & Chikungunya: Vector Control, environmental management & fogging machine                                                    | NDCP | Dengue & Chikungunya |                         |                    |                  | 0.10                                   |                  |
| 3.3         |                         | <b>Panchayati Raj Institutions (PRIs)</b>                                                                                           |      |                      | 0                       |                    |                  |                                        |                  |
| 3.3.3       |                         | <b>PRI Sensitization/Trainings</b>                                                                                                  |      |                      | 0                       |                    |                  |                                        |                  |
| 3.3.3.2     |                         | 1 Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders @ Rs. 85000 | NCD  | NTCP                 | 1                       | 41,333.00          | 1                | 0.41                                   |                  |
| 3.3.4       |                         | <b>Any other (please specify)</b>                                                                                                   |      |                      |                         |                    |                  |                                        |                  |
| 3.3.4       |                         | AAA Platform                                                                                                                        | HSS  | NHSRC-CP             |                         |                    |                  | 52.19                                  |                  |
| 4           |                         | <b>Untied Fund</b>                                                                                                                  |      |                      |                         |                    |                  |                                        |                  |
| 4.1         |                         | <b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>                                                             |      |                      | 0                       |                    |                  |                                        |                  |
| 4.1.2       |                         | DHs                                                                                                                                 | HSS  | CP-HSS               |                         |                    |                  | 5.00                                   |                  |
| 4.1.3       |                         | CHCs                                                                                                                                | HSS  | CP-HSS               |                         |                    |                  | 37.50                                  |                  |
| 4.1.4       |                         | PHCs                                                                                                                                | HSS  | CP-HSS               |                         |                    |                  | 29.75                                  |                  |
| 4.1.5       |                         | Sub Centres                                                                                                                         | HSS  | CP-HSS               |                         |                    |                  | 29.30                                  |                  |
| 4.1.6       |                         | VHSC                                                                                                                                | HSS  | CP-HSS               |                         |                    |                  | 54.80                                  |                  |
| 4.1.7       |                         | Additional Untide for H & WC - SC's                                                                                                 | HSS  | CP-HSS               |                         |                    |                  | 9.00                                   |                  |
| 5           |                         | <b>Infrastructure</b>                                                                                                               |      |                      |                         |                    |                  |                                        |                  |
| 5.1.1.2.a   |                         | <b>Equipments for 5 New hospitals (State level activity)</b>                                                                        |      |                      |                         |                    |                  |                                        |                  |
| 5.1.1.2 h   |                         | IT Support (HWC PHC) for PHCs                                                                                                       | HSS  | CP-HWC               |                         |                    |                  | 1.05                                   |                  |
| 5.1.1.2 h   |                         | Recurring cost for Lab (HWC PHC) for PHCs                                                                                           | HSS  | CP-HWC               |                         |                    |                  | 6.30                                   |                  |
| 5.1.1.2 h   |                         | Remuneration to Staff Nurse for HWC - PHC                                                                                           | HSS  | CP-HWC               |                         |                    |                  | 50.40                                  |                  |
| 5.1.1.2     |                         | <b>Upgradation/ Renovation</b>                                                                                                      |      |                      | 0                       |                    |                  |                                        |                  |
| 5.2.1.1.1   |                         | <b>Oxygen Generator Plant for MCH wing Gorakhpur</b>                                                                                | RCH  | MH                   |                         |                    |                  |                                        |                  |
| 5.3         |                         | <b>Other construction/ Civil works</b>                                                                                              |      | Civil work           |                         |                    |                  |                                        |                  |
| 5.3.3       |                         | Blood Bank recurring                                                                                                                | NCD  | Blood services       |                         |                    |                  | 1.00                                   |                  |
| 5.3.3       |                         | Free Blood to in house patient under govt. hospitals/medical colleges                                                               | NCD  | Blood services       |                         |                    |                  | 0.44                                   |                  |
| 5.3.9       |                         | Safety Pits                                                                                                                         | RCH  | RI                   |                         |                    |                  | 0.48                                   |                  |
| 5.3.13      |                         | Oprational Cost for ICU Establishment in endemic districts                                                                          | NDCP | JE / AES             |                         |                    |                  | 6.00                                   |                  |
| 5.3.14      |                         | Civil works Under RNTCP                                                                                                             | NDCP | RNTCP                |                         |                    |                  | 1.49                                   |                  |
| 6           |                         | <b>Procurement</b>                                                                                                                  |      |                      |                         |                    |                  |                                        |                  |
| 6.1.1.2.b   |                         | <b>Any other equipment (please specify)</b>                                                                                         | HSS  | CH                   | 0                       |                    |                  |                                        |                  |
| 6.1.1.17. a |                         | Equipments under NLEP                                                                                                               | NDCP | NLEP                 |                         |                    |                  | 0.05                                   |                  |
| 6.1.1.19. b |                         | <b>Grant in AID for Sub Division Hospitals</b>                                                                                      | NCD  | NPCB                 |                         |                    |                  |                                        |                  |
| 6.1.1.21. a |                         | Machinery & Equipment under NPHCE                                                                                                   | NCD  | NPHCE                | 1                       | 75,000.00          | 1                | 0.75                                   |                  |
| 6.1.1.21. d |                         | Machinery & Equipment for CHC                                                                                                       | NCD  | NPHCE                | 5                       | 50,000.00          | 1                | 2.50                                   |                  |
| 6.1.2.1.1 6 |                         | <b>IDSP Meeting</b>                                                                                                                 | NDCP | IDSP                 |                         |                    |                  | 0.06                                   |                  |
| 6.1.2.3.a   |                         | <b>MCR under NLEP</b>                                                                                                               | NDCP | NLEP                 |                         |                    |                  | 0.99                                   |                  |

| FMR Code  | FMR Code (Old) (if any) | Budget Head                                                                     | Pool | Program    | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                             |
|-----------|-------------------------|---------------------------------------------------------------------------------|------|------------|-------------------------|--------------------|------------------|----------------------------------------|--------------------------------------------------------------|
| 6.1.2.3.b |                         | Aids/Appliance                                                                  | NDCP | NLEP       |                         |                    |                  | 0.17                                   |                                                              |
| 6.2       |                         | Procurement of Drugs and supplies                                               |      |            |                         |                    |                  |                                        |                                                              |
| 6.2.2.9   |                         | AEFI Kits @ Rs. 200/- per kit                                                   | RCH  | RI         |                         |                    |                  | 0.14                                   |                                                              |
| 6.2.2.3   |                         | IFA syrup (With Auto Dispenser) for Children                                    |      |            |                         |                    |                  |                                        |                                                              |
| 6.2.3.1   |                         | Nayi Pahal Kit                                                                  |      | FP         | 5730                    | 220.00             | 1                | 12.61                                  |                                                              |
| 6.2.5.1   |                         | Medicine for Mobile Health Team @ Rs 5000 per team                              |      | RBSK       | 24                      | 5,000.00           | 1                | 1.20                                   |                                                              |
| 6.2.6.4   |                         | ASHA HBNC Kit - Replenishment                                                   |      | CP         |                         |                    |                  | 3.74                                   |                                                              |
| 6.2.8.1   |                         | Red/Black plastic bags etc. @ Rs 6/- per session                                |      | RI         |                         |                    |                  | 1.54                                   |                                                              |
| 6.2.8.2   |                         | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit & Hubcutter      |      | RI         |                         |                    |                  | 0.07                                   |                                                              |
| 6.2.9.1   |                         | AYUSH Drugs for DH/CHC/PHC                                                      |      | AYUSH      | 29                      | 50,000.00          | 1                | 14.50                                  |                                                              |
| 6.2.12.1  |                         | Chloroquine phosphate tablets                                                   | NDCP | Malaria    |                         |                    |                  | 0.30                                   |                                                              |
| 6.2.12.2  |                         | Primaquine tablets 2.5 mg                                                       | NDCP | Malaria    |                         |                    |                  | 0.15                                   |                                                              |
| 6.2.12.3  |                         | Primaquine tablets 7.5 mg                                                       | NDCP | Malaria    |                         |                    |                  | 0.15                                   |                                                              |
| 6.2.12.4  |                         | Procurement of Insecticides (Technical Malathion) under JE AES program          | NDCP | JE/AES     |                         |                    |                  | 3.00                                   |                                                              |
| 6.2.12.12 |                         | RDT Malaria-bi-valent (for Non Project states)                                  | NDCP | Malaria    |                         |                    |                  | 0.20                                   |                                                              |
| 6.2.13.a  |                         | Supportive drugs, lab. Reagents under NLEP                                      | NDCP | NLEP       |                         |                    |                  | 0.40                                   |                                                              |
| 6.2.14.1  |                         | Laboratory Materials                                                            | NDCP | RNTCP      |                         |                    |                  | 18.30                                  |                                                              |
| 6.2.14.2  |                         | Procurement of Drugs                                                            | NDCP | RNTCP      |                         |                    |                  | 3.27                                   |                                                              |
| 6.2.15.1  |                         | Cattract Operation by Govt. Sec @1000/Per                                       | NCD  | NPCB       |                         |                    |                  | 13.70                                  |                                                              |
| 6.2.18.1  |                         | Procurement of Medicine & Consumables for TCC @ Rs. 200000.00 lacs              | NCD  | NTCP       | 1                       | 200,000.00         | 1                | 2.00                                   |                                                              |
| 6.2.19.1  |                         | Laboratories, Drugs & Consumables @ Rs.12 lacs P.A.                             | NCD  | NPCDCS     | 1                       | 1,200,000.00       | 1                | 12.00                                  |                                                              |
| 6.2.19.3  |                         | Drugs & Consumables Rs. 2.00 lacs P.A. for CHCs (Refer list for No. of CHC)     | NCD  | NPCDCS     | 5                       | 200,000.00         | 1                | 10.00                                  |                                                              |
| 6.2.22.1  |                         | Lab recurring for HWC                                                           |      | CP-HWC     |                         |                    |                  | 6.75                                   |                                                              |
| 6.4       |                         | JSSK Daionostic                                                                 |      |            |                         |                    |                  |                                        |                                                              |
| 6.4.3     |                         | Carrier for Universal Screening of Pregnant women for HIV and Syphilis at VHNDs |      | MH         |                         |                    |                  | 7.36                                   |                                                              |
| 6.4.3     |                         | Ultrasonography on PPP for PMSMA @ Rs. 300.00/beneficiary                       |      | MH         | 2000                    | 300.00             | 1                | 6.00                                   |                                                              |
| 6.5       |                         | Procurement (Others)                                                            |      |            | 0                       |                    |                  |                                        |                                                              |
| 7         |                         | Referral Transport                                                              |      |            |                         |                    |                  |                                        |                                                              |
| 7.5       |                         | Patient Support & Transportation Charges                                        | NDCP | RNTCP      |                         |                    |                  | 6.54                                   |                                                              |
| 8         |                         | Human Resources                                                                 |      |            |                         |                    |                  |                                        |                                                              |
| 8.1       |                         | Human Resources                                                                 |      |            |                         |                    |                  |                                        |                                                              |
| 8.1.1.1   |                         | Honorarium of ANM (>5 years)                                                    |      | MH         | 37                      | 15,377.00          | 12               | 68.27                                  | Basic-14645+732(5%) =15,377PM@12 Months                      |
| 8.1.1.1   |                         | Honorarium of ANM                                                               |      | MH         | 31                      | 13,370.00          | 12               | 49.74                                  | without Loyty Budget =12733+637(5%)=13,370 PM@12 Months      |
| 8.1.1.1   |                         | Honorarium of ANM                                                               |      | MH         | 312                     | 12,128.00          | 12               | 454.07                                 | New post Budget =12128 PM@12 Months                          |
| 8.1.1.2   |                         | Honorarium of SN (>5 years)                                                     |      | MH         | 21                      | 25,374.00          | 12               | 63.94                                  | Basic-24166+1208(5%)= 25,374 PM@12 Months                    |
| 8.1.1.2   |                         | Honorarium of SN(>5 years)                                                      |      | MH         | 34                      | 24,270.00          | 12               | 99.02                                  | Basic- 23115+1156(5%)=24,270 PM@12 Months                    |
| 8.1.1.2   |                         | Honorarium of SN (>3 years)                                                     |      | MH         | 3                       | 22,064.00          | 12               | 7.94                                   | Basic 21014/+ 1051(5%)= 22,064/PM @12 Months                 |
| 8.1.1.2   |                         | Honorarium of SN (New)                                                          |      | MH         | 3                       | 20,013.00          | 12               | 7.20                                   | New post 20013 PM@12 Months                                  |
| 8.1.1.2   |                         | Honorarium of SN (100 Beded MCH wing)                                           |      | MH         | 27                      | 18,150.00          | 12               | 58.81                                  |                                                              |
| 8.1.1.2   |                         | Staff Nurse for ICU Establishment in endemic districts under JE / AES program   | NDCP | JE / AES   |                         |                    |                  | 191.65                                 |                                                              |
| 8.1.1.2   |                         | GNM (New 70 district) under Sampoorana Program                                  | NCD  | Sampoorana | 2                       | 18,150.00          | 12               | 4.36                                   |                                                              |
| 8.1.1.5   |                         | Lab Tecnician                                                                   | HSS  | HR         |                         |                    |                  | 2.28                                   | Salary including 5% increment and loyalty bonus as per norms |
| 8.1.1.5   |                         | Lab Tecnician                                                                   | HSS  | RNTCP      |                         |                    |                  | 6.91                                   |                                                              |
| 8.1.1.5   |                         | Lab Tecnician(100 Beded MCH Wing)                                               | RCH  | MH         | 6                       | 14,443.00          | 12               | 10.40                                  |                                                              |
| 8.1.1.6   |                         | Honorarium of OT Technician                                                     |      | MH         | 3                       | 20,000.00          | 12               | 7.20                                   |                                                              |
| 8.1.1.10  |                         | Physiotherapist/ Occupational Therapist @30319/- PM                             | NDCP | NLEP       |                         |                    |                  | 4.81                                   |                                                              |
| 8.1.1.12  |                         | Others (incl. Community Health Worker, PMW) @19404/- PM                         | NDCP | NLEP       |                         |                    |                  | 33.74                                  |                                                              |

| FMR Code  | FMR Code (Old) (if any) | Budget Head                                                                                                                                                             | Pool | Program    | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)       |
|-----------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|-------------------------|--------------------|------------------|----------------------------------------|------------------------|
| 8.1.2.1   |                         | Honorarium of Specialist (Gyne)                                                                                                                                         |      | MH         | 2                       | 80,000.00          | 12               | 19.20                                  |                        |
| 8.1.2.1   |                         | Honorarium of Specialist (Gyne) 100 Beded MCH wing                                                                                                                      |      | MH         | 3                       | 120,000.00         | 12               | 43.20                                  |                        |
| 8.1.2.2   |                         | Honorarium of Specialist under JE AES program                                                                                                                           | NDCP | JE / AES   |                         |                    |                  | 51.60                                  |                        |
| 8.1.2.2   |                         | Honorarium of Specialist (Pediatrician) 100 Beded MCH wing                                                                                                              | RCH  | MH         | 3                       | 120,000.00         | 12               | 43.20                                  |                        |
| 8.1.2.3   |                         | Honorarium of Specialist (Anaesthetist)                                                                                                                                 | RCH  | MH         | 1                       | 80,000.00          | 12               | 9.60                                   |                        |
| 8.1.2.3   |                         | Honorarium of Specialist (Anaesthetist) 100 Beded MCH wing                                                                                                              | RCH  | MH         | 3                       | 120,000.00         | 12               | 43.20                                  |                        |
| 8.1.2.5   |                         | M.O. (Radiologist) 100 Beded MCH wing                                                                                                                                   | RCH  | MH         | 1                       | 130,000.00         | 12               | 15.60                                  |                        |
| 8.1.2.6   |                         | M. O. (Pathologist) 100 Beded MCH wing                                                                                                                                  | RCH  | MH         | 1                       | 120,000.00         | 12               | 14.40                                  |                        |
| 8.1.3.10  |                         | FRU Operationalization for Gynae & anesthetist specialist on call from govt sector for NHPDs & FRU Operationalization Gynecologists specialist on call for NHPDs & HPDs |      | MH         | 12                      | 3,000.00           | 1                | 0.36                                   |                        |
| 8.1.3.10  |                         | FRU Operationalization anesthetist specialist on call for NHPDs & HPDs                                                                                                  |      | MH         | 12                      | 4,500.00           | 1                | 0.54                                   |                        |
| 8.1.3.10  |                         | FRU Operationalization anesthetist specialist on call for NHPDs & HPDs                                                                                                  |      | MH         | 12                      | 3,000.00           | 1                | 0.36                                   |                        |
| 8.1.4.1   |                         | Dental Surgeon at DH / CHC                                                                                                                                              | HSS  | HR         |                         |                    |                  | 6.60                                   |                        |
| 8.1.5     |                         | Honorarium of Mos (Exiting)                                                                                                                                             |      | MH         | 4                       | 60,000.00          | 12               | 28.80                                  |                        |
| 8.1.5     |                         | Honorarium of Mos (New)                                                                                                                                                 |      | MH         | 1                       | 60,000.00          | 12               | 7.20                                   |                        |
| 8.1.5     |                         | Honorarium of Medical Officers under JE / AES program                                                                                                                   | NDCP | JE / AES   |                         |                    |                  | 22.34                                  |                        |
| 8.1.5     |                         | Medical Officers (New 70 district) under Sampoorana Program                                                                                                             | NCD  | Sampoorana | 1                       | 55,125.00          | 12               | 6.62                                   |                        |
| 8.1.6.2   |                         | Honorarium of AYUSH Mos                                                                                                                                                 |      | AYUSH      | 29                      | 38,747.00          | 12               | 134.84                                 | Including 5% increment |
| 8.1.6.2   |                         | Honorarium of Pharmacist                                                                                                                                                |      | AYUSH      | 3                       | 12,500.00          | 12               | 4.50                                   |                        |
| 8.1.6.2   |                         | Honorarium of Pharmacist                                                                                                                                                |      | AYUSH      | 5                       | 12,636.00          | 12               | 7.58                                   | Including 5% increment |
| 8.1.6.3   |                         | Honorarium of Pharmacist                                                                                                                                                |      | AYUSH      | 5                       | 14,531.00          | 12               | 8.72                                   | Including 5% increment |
| 8.1.7.1.a |                         | Honorarium of Mos -AYUSH (Exiting)                                                                                                                                      |      | RBSK       | 36                      | 32,162.00          | 12               | 138.94                                 | Including 5% increment |
| 8.1.7.1.b |                         | Honorarium of Mos-BDS                                                                                                                                                   |      | RBSK       | 8                       | 46,902.00          | 12               | 45.03                                  | Including 5% increment |
| 8.1.7.1.c |                         | Honorarium of SN                                                                                                                                                        |      | RBSK       | 3                       | 22,110.00          | 12               | 7.96                                   | Including 5% increment |
| 8.1.7.1.d |                         | Honorarium of ANM (Existing)                                                                                                                                            |      | RBSK       | 21                      | 13,400.00          | 12               | 33.77                                  | Including 5% increment |
| 8.1.7.1.e |                         | Honorarium of Paramedical (Existing)                                                                                                                                    |      | RBSK       | 22                      | 15,920.00          | 12               | 42.03                                  | Including 5% increment |
| 8.1.8.1   |                         | Honorarium of Mos for 12 months-NRC-Child Health                                                                                                                        | RCH  | CH         | 1                       | 45,000.00          | 12               | 5.40                                   |                        |
| 8.1.8.1   |                         | Performance Based Incentive @ Rs. 15000/-month --NRC-Child Health                                                                                                       | RCH  | CH         | 1                       | 15,000.00          | 12               | 1.80                                   |                        |
| 8.1.8.1   |                         | 5 % Increment of existing Mos for 12 months-NRC-Child Health                                                                                                            | RCH  | CH         |                         |                    |                  | 0.27                                   |                        |
| 8.1.8.1   |                         | 10% Loyalty bonus of existing Mos for 12 months                                                                                                                         | RCH  | CH         |                         |                    |                  | 0.54                                   |                        |
| 8.1.8.2   |                         | Honorarium of SNs for 12 months-NRC-Child Health                                                                                                                        | RCH  | CH         | 3                       | 24,166.00          | 12               | 8.70                                   |                        |
| 8.1.8.2   |                         | Honorarium of SNs for 12 months-NRC-Child Health                                                                                                                        | RCH  | CH         | 1                       | 20,500.00          | 12               | 2.46                                   |                        |
| 8.1.8.2   |                         | 5 % Increment of existing SNs for 12 months-NRC-Child Health                                                                                                            | RCH  | CH         |                         |                    |                  | 0.53                                   |                        |
| 8.1.8.3   |                         | Honorarium of Cook cum Caretaker for 12 months-NRC                                                                                                                      | RCH  | CH         | 2                       | 9,660.00           | 12               | 2.32                                   |                        |
| 8.1.8.5   |                         | Old FD @ Rs.21966/-month for 12 months                                                                                                                                  | RCH  | CH         | 1                       | 21,966.00          | 12               | 2.64                                   |                        |
| 8.1.8.5   |                         | 5 % Increment of existin gFD for 12 months-NRC-Child Health                                                                                                             | RCH  | CH         |                         |                    |                  | 0.13                                   |                        |
| 8.1.9.1   |                         | Honorarium of Peadiatrician-SNCU (New)                                                                                                                                  | RCH  | CH         |                         |                    |                  | 15.00                                  |                        |
| 8.1.9.1   |                         | Honorarium of Peadiatrician-SNCU (Existing)                                                                                                                             | RCH  | CH         |                         |                    |                  | 12.00                                  |                        |
| 8.1.9.3   |                         | Honorarium of Staff Nurse-KMC Lounge                                                                                                                                    | RCH  | CH         | 4                       | 20,500.00          | 12               | 9.84                                   |                        |
| 8.1.9.3   |                         | 5% increment of Staff Nurse - KMC Lounge (Existing)                                                                                                                     | RCH  | CH         |                         |                    |                  | 0.49                                   |                        |
| 8.1.9.3   |                         | Honorarium of Staff Nurse @ Rs. 20011/-month for 12 month NBSU                                                                                                          | RCH  | CH         | 3                       | 20,011.00          | 12               | 7.20                                   |                        |
| 8.1.9.3   |                         | Honorarium of Staff Nurse @ Rs. 19058/-month for 12 month NBSU                                                                                                          | RCH  | CH         | 3                       | 19,058.00          | 12               | 6.86                                   |                        |
| 8.1.9.3   |                         | 5% increment of Staff Nurse - PICU (Existing)                                                                                                                           | RCH  | CH         |                         |                    |                  | 0.70                                   |                        |
| 8.1.9.3   |                         | 10% loyalty bonus of Staff Nurse -PICU (Existing)                                                                                                                       | RCH  | CH         |                         |                    |                  | 0.72                                   |                        |
| 8.1.9.3   |                         | Honorarium of Staff Nurse @ Rs. 22064/-month for 12 month SNCU (Existing)                                                                                               | RCH  | CH         | 8                       | 22,064.00          | 12               | 21.18                                  |                        |
| 8.1.9.3   |                         | 10% loyalty bonus of Staff Nurse -SNCU (Existing)                                                                                                                       | RCH  | CH         |                         |                    |                  | 2.12                                   |                        |
| 8.1.9.3   |                         | 5% increment of Staff Nurse - SNCU (Existing)                                                                                                                           | RCH  | CH         |                         |                    |                  | 1.80                                   |                        |
| 8.1.9.3   |                         | Honorarium of Staff Nurse @ Rs. 20500/-month for 12 month SNCU (Existing)                                                                                               | RCH  | CH         | 6                       | 20,500.00          | 12               | 14.76                                  |                        |
| 8.1.9.4   |                         | Honorarium of DEO-SNCU (Outsourcing)                                                                                                                                    | RCH  | CH         | 1                       | 10,030.90          | 12               | 1.20                                   |                        |

| FMR Code   | FMR Code (Old) (if any) | Budget Head                                                                      | Pool | Program  | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                                                            |
|------------|-------------------------|----------------------------------------------------------------------------------|------|----------|-------------------------|--------------------|------------------|----------------------------------------|---------------------------------------------------------------------------------------------|
| 8.1.9.4    |                         | Honorarium of Support Staff-SNCU                                                 | RCH  | CH       | 9                       | 8,140.00           | 12               | 8.79                                   |                                                                                             |
| 8.1.9.4    |                         | Ancillary staff for ICU Establishment in endemic districts under JE / AES progrm | NDCP | JE / AES |                         |                    |                  | 6.05                                   |                                                                                             |
| 8.1.12.1   |                         | Mid-level service provider                                                       |      | CP       |                         |                    |                  | 73.80                                  |                                                                                             |
| 8.1.12.2   |                         | Performance based incentive for MLHP                                             |      | CP       |                         |                    |                  | 54.00                                  |                                                                                             |
| 8.1.13.1   |                         | Honorarium of AH Counselors (Existing)                                           |      | AH       |                         | 14,586.00          | 12               | 26.17                                  | Honorarium of 344 AH counselor MC/DH/CHC level @ Rs. 14586 +5% increments and Loyalty Bonus |
| 8.1.13.1   |                         | Honorarium of RMNCH Counselors                                                   |      | FP       |                         |                    |                  | 6.89                                   |                                                                                             |
| 8.1.13.4   |                         | Strengthening of Sentinel sites under JE AES program                             | NDCP | JE / AES |                         |                    |                  | 6.93                                   |                                                                                             |
| 8.1.13.10  |                         | TBHV(including Medical college)                                                  | NDCP | RNTCP    |                         |                    |                  | 16.02                                  |                                                                                             |
| 8.1.13.22  |                         | Honrarium of Help Desk Manager & Operator under QA program                       | HSS  | QA       |                         |                    |                  | 3.35                                   | 5% increment included for working staff & 10% loyalty bonus given as per norms.             |
| 8.1.16.2   |                         | Honorarium of Cold Chain Handlers                                                |      | RI       |                         |                    |                  | 5.10                                   |                                                                                             |
| 8.1.16.6   |                         | Data Entry Operator                                                              | RCH  | MH       | 1                       | 14,655.00          | 12               | 1.76                                   |                                                                                             |
| 8.1.16.7   |                         | Honorarium of Safai Karmi (Cleaner)-NRC                                          |      | CH       | 1                       | 8,140.00           | 12               | 0.98                                   |                                                                                             |
| 8.4        |                         | <b>Performance based Incentives and Allowances</b>                               | HSS  | HSS      | 0                       |                    |                  |                                        |                                                                                             |
| 8.4.2      |                         | LSCS at CHC FRU & DWH/DCH in HPD & Non HPDs                                      | RCH  | MH       |                         |                    |                  | 4.50                                   |                                                                                             |
| 8.4.7      |                         | Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion           | RCH  | FP       | 3541                    | 150.00             | 1                | 5.31                                   |                                                                                             |
| 8.4.8      |                         | Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion           | RCH  | FP       | 10                      | 150.00             | 1                | 0.02                                   |                                                                                             |
| 8.4.9      |                         | Team Based Incentive-HWC (Sub Centre)                                            |      | CP-HWC   |                         |                    |                  | 29.70                                  |                                                                                             |
| 8.4.9      |                         | Team Based Incentive-HWC (PHCs)                                                  |      | CP-HWC   |                         |                    |                  | 7.56                                   |                                                                                             |
| 8.4.10     |                         | Performance based Incentives to RMNCHA Counselors in Family Planning             | RCH  | FP       | 200                     | 50.00              | 1                | 0.10                                   |                                                                                             |
| 8.4.10     |                         | HRP identification and follow up for ANM@ Rs.200/                                | HSS  | MH       |                         | 200.00             | 1                | 3.00                                   |                                                                                             |
| 8.4.10     |                         | RI Cold chain handlers incentive                                                 |      | RI       |                         |                    |                  | 3.74                                   |                                                                                             |
| 9          |                         | <b>Training</b>                                                                  |      |          |                         |                    |                  |                                        |                                                                                             |
| 9.2.2      |                         | Honorarium of Nurse Mentors <3years                                              |      | Nursing  |                         | 46,200.00          | 12               | 11.09                                  |                                                                                             |
| 9.2.2      |                         | Honorarium of Nurse Mentors                                                      |      | Nursing  |                         | 40,000.00          | 12               | 9.60                                   |                                                                                             |
| 9.5.1      |                         | <b>Maternal Health Trainings</b>                                                 |      |          |                         |                    |                  |                                        |                                                                                             |
| 9.5.1.2.1  |                         | Training/Capacity Building (@Rs 6300/Batch)                                      | NDCP | Malaria  |                         |                    |                  | 0.13                                   |                                                                                             |
| 9.5.2.15   |                         | NSSK Training for SNs & ANMs                                                     | RCH  | CH       |                         |                    |                  | 1.25                                   |                                                                                             |
| 9.5.2.19   |                         | NDD Orientation at District level @ 5000 per districts                           |      | AH       |                         |                    | 1                | 0.05                                   |                                                                                             |
| 9.5.2.19   |                         | Orientation of ASHA Sangini & AWC+ 3 for teachers)                               |      | AH       | 78                      | 3,000.00           | 1                | 2.34                                   |                                                                                             |
| 9.5.2.23   |                         | One day orientation meeting for IDCF Programme for block and district            | RCH  | CH       | 1                       | 150,000.00         | 1                | 1.50                                   |                                                                                             |
| 9.5.3      |                         | <b>Family Planning Trainings</b>                                                 |      |          |                         |                    |                  |                                        |                                                                                             |
| 9.5.3.1    |                         | Orientation/review of ANM/AWW @ Rs.10000/Qtr/block                               | RCH  | FP       | 48                      | 5,000.00           | 1                | 2.40                                   |                                                                                             |
| 9.5.3.2    |                         | Dissemination of FP manuals and guidelines (workshop only) @Rs.100000/ workshop  | RCH  | FP       |                         |                    |                  | 0.10                                   |                                                                                             |
| 9.5.3.19   |                         | Training for Post Abortion Family Planning                                       |      | FP       | 1                       | 14,950.00          | 1                | 0.15                                   |                                                                                             |
| 9.5.3.26   |                         | FP-LMIS Training                                                                 |      | FP       |                         |                    |                  | 2.27                                   |                                                                                             |
| 9.5.4      |                         | <b>Adolescent Health Trainings</b>                                               |      |          | 0                       |                    |                  |                                        |                                                                                             |
| 9.5.4.1    |                         | Deistrict level Quartely RSKS review meeting                                     |      | AH       | 4                       | 5,000.00           | 1                | 0.20                                   |                                                                                             |
| 9.5.4.4    |                         | AFHS training of ANM/LHV/MPW                                                     |      | AH       | 1                       | 94,650.00          | 1                | 0.95                                   |                                                                                             |
| 9.5.4.7    |                         | Training of Peer Educator (Block Level)                                          | RCH  | AH       | 6                       | 85,000.00          | 1                | 5.10                                   |                                                                                             |
| 9.5.4.13   |                         | <b>Intensification of School Health Activities</b>                               | RCH  | AH       |                         |                    |                  |                                        |                                                                                             |
| 9.5.4.13.c |                         | Anemia free adolescent Event at inter college for AH (including WIFS, MHS)       | RCH  | AH       | 26                      | 5,000.00           | 1                | 1.30                                   |                                                                                             |
| 9.5.7      |                         | <b>Trainings under NPPCD</b>                                                     |      |          |                         |                    |                  |                                        |                                                                                             |
| 9.5.10     |                         | <b>Trainings under Routine Immunisation</b>                                      |      |          | 0                       |                    |                  |                                        |                                                                                             |
| 9.5.11.9   |                         | IHIP Training                                                                    | NDCP | IDSP     |                         |                    |                  | 3.59                                   |                                                                                             |
| 9.5.12     |                         | <b>Trainings under NVBDCP</b>                                                    |      |          | 0                       |                    |                  |                                        |                                                                                             |
| 9.5.12.2   |                         | Training / Workshop (Dengue and Chikungunya)                                     | NDCP | NVBDCP   |                         |                    |                  | 0.08                                   |                                                                                             |
| 9.5.14.1   |                         | Trainings under RNTCP                                                            | NDCP | RNTCP    |                         |                    |                  | 2.61                                   |                                                                                             |
| 9.5.18.1.a |                         | 2 Orientation of Stakeholder organizations @ Rs. 55000 per Orientation           | NCD  | NTCP     | 2                       | 27,500.00          | 1                | 0.55                                   |                                                                                             |

| FMR Code   | FMR Code (Old) (if any) | Budget Head                                                                                         | Pool | Program               | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any) |
|------------|-------------------------|-----------------------------------------------------------------------------------------------------|------|-----------------------|-------------------------|--------------------|------------------|----------------------------------------|------------------|
| 9.5.18.1.b |                         | 2 Training of Health Professionals @ Rs. 55,000 per Training                                        | NCD  | NTCP                  | 2                       | 27,500.00          | 1                | 0.55                                   |                  |
| 9.5.18.1.c |                         | 2 Orientation of Law Enforcers @ Rs. 70,000 per Orientation                                         | NCD  | NTCP                  | 2                       | 35,000.00          | 1                | 0.70                                   |                  |
| 9.5.18.1.d |                         | Other Trainings/Orientations - sessions incorporated in other's training @ Rs. 56,000               | NCD  | NTCP                  | 1                       | 28,000.00          | 1                | 0.28                                   |                  |
| 9.5.19.2   |                         | Training At District Level                                                                          | NCD  | NPCDCS                | 1                       | 200,000.00         | 1                | 2.00                                   |                  |
| 9.5.25     |                         | <b>Quality Assurance Trainings</b>                                                                  |      |                       |                         |                    |                  |                                        |                  |
| 9.5.25.3   |                         | Awareness Cum Internal Assessors Training                                                           |      | QA                    | 1                       | 33,000.00          | 1                | 0.33                                   |                  |
| 9.5.26     |                         | <b>HMIS/MCTS Trainings</b>                                                                          |      |                       | 0                       |                    |                  |                                        |                  |
| 9.5.26.2   |                         | Training cum review meeting for HMIS & MCTS at District level                                       |      | HMIS/MCTS             |                         |                    |                  | 0.57                                   |                  |
| 9.5.26.3   |                         | Training cum review meeting for HMIS & MCTS at Block level                                          |      | HMIS/MCTS             |                         |                    |                  | 2.13                                   |                  |
| 9.5.27.4   |                         | Cost of Yoga Session at HWC                                                                         |      | CP                    |                         |                    |                  | 2.10                                   |                  |
| 9.5.28     |                         | <b>Any Other Trainings</b>                                                                          |      |                       | 0                       |                    |                  |                                        |                  |
| 9.5.28.5   |                         | IMEP Training                                                                                       |      |                       | 0                       |                    |                  |                                        |                  |
| <b>10</b>  |                         | <b>Reviews, Research, Surveys and Surveillance</b>                                                  |      |                       |                         |                    |                  |                                        |                  |
| 10.1       |                         | <b>Reviews</b>                                                                                      |      |                       |                         |                    |                  |                                        |                  |
| 10.1.1     |                         | Maternal Death Review (both in institutions and community)                                          | RCH  | MH                    | 101                     | 600.00             | 1                | 0.61                                   |                  |
| 10.1.3     |                         | Quarterly meeting of DLC (District Level Committee) under Safe Abortion Care Services @ Rs.2000/Qtr |      | FP                    | 4                       | 2,000.00           | 1                | 0.08                                   |                  |
| 10.2.9     |                         | Resarch for Medical collages                                                                        |      |                       |                         |                    |                  |                                        |                  |
| 10.3       |                         | <b>Surveillance</b>                                                                                 |      |                       | 0                       |                    |                  |                                        |                  |
| 10.3.1     |                         | <b>Strengthening surveillance under NVBDCP</b>                                                      |      |                       | 0                       |                    |                  |                                        |                  |
| 10.3.1.2   |                         | Sentinel surveillance Hospital recurrent                                                            | NDCP | Dengue & Chikunguniya |                         |                    |                  | 1.00                                   |                  |
| <b>11</b>  |                         | <b>IEC/BCC</b>                                                                                      |      |                       |                         |                    |                  |                                        |                  |
| 11.3       |                         | Targeting Naturally Occuring Gathering of People / Health Mela                                      |      | IEC                   |                         |                    |                  | 0.50                                   |                  |
| 11.3       |                         | Health Melas for each Parliamentary Constituency @ Rs 12 Lacs                                       |      | IEC                   |                         |                    |                  | 12.00                                  |                  |
| 11.5       |                         | IEC/BCC Breast Feeding Week under Child Health Program                                              |      | CH                    |                         |                    |                  | 0.40                                   |                  |
| 11.5       |                         | IEC/BCC New Born Care Week under Child Health Program                                               |      | CH                    |                         |                    |                  | 0.50                                   |                  |
| 11.6.3     |                         | IEC & promotional activities for World Population Day celebration at District and Block             |      | FP                    |                         |                    |                  | 1.88                                   |                  |
| 11.6.4     |                         | IEC & promotional activities for Vasectomy Fortnight celebration-                                   |      | FP                    |                         |                    |                  | 1.28                                   |                  |
| 11.7.3     |                         | Media Mix of Mid Media/ Mass Media for NDD (Rural and urban)                                        |      | AH                    |                         |                    |                  | 0.90                                   |                  |
| 11.9.1     |                         | Creating awareness in declining sex ratio-Girl Child Day-Districts Level Activity-@ Rs.0.25 lacs    |      | PCPNDT                | 1                       | 25,000.00          | 1                | 0.25                                   |                  |
| 11.9.1     |                         | Creating awareness in declining sex ratio-Girl Child Day-Block Level Activity-@ Rs 0.10 lacs        |      | PCPNDT                | 12                      | 10,000.00          | 1                | 1.20                                   |                  |
| 11.10.1    |                         | <b>IEC/BCC activities under Blood services &amp; disorders</b>                                      |      |                       | 0                       |                    |                  |                                        |                  |
| 11.10.1    |                         | Budget for VBD Camp to Blood Banks                                                                  | HSS  | Blood Cell            |                         |                    |                  | 0.13                                   |                  |
| 11.10.1    |                         | Travel & communication expenses (fix) Rs. 1500/month for counselors & Rs. 1000/month for PRO BCTV   | HSS  | Blood Cell            |                         |                    |                  | 0.18                                   |                  |
| 11.10.1    |                         | Donor Refreshment @ Rs. 25 per donor                                                                | HSS  | Blood Cell            |                         |                    |                  | 0.14                                   |                  |
| 11.14.1    |                         | Health Education & Publicity for NIDDCP                                                             | NCD  | NIDDCP                |                         |                    |                  | 0.25                                   |                  |
| 11.15.1    |                         | IEC, BCC for Malaria                                                                                | NDCP | NVBDCP                |                         |                    |                  | 0.35                                   |                  |
| 11.15.2    |                         | IEC/BCC for Social mobilization (Dengue and Chikungunya)                                            | NDCP | NVBDCP                |                         |                    |                  | 0.20                                   |                  |
| 11.16.1    |                         | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP                            | NDCP | NLEP                  |                         |                    |                  | 0.98                                   |                  |
| 11.17      |                         | <b>IEC/BCC activities under RNTCP</b>                                                               |      |                       |                         |                    |                  |                                        |                  |
| 11.17.1    |                         | ACSM (State & district) (including 2 rounds of ACF)                                                 | NDCP | RNTCP                 |                         |                    |                  | 5.23                                   |                  |
| 11.19.2    |                         | Awareness generation activities in the community, school, workplaces with community involvement     | NCD  | NMHP                  | 1                       | 50,000.00          | 1                | 0.50                                   |                  |
| 11.21.1    |                         | IEC for NTCP                                                                                        | NCD  | NTCP                  | 1                       | 50,000.00          | 1                | 0.50                                   |                  |
| 11.22.2    |                         | IEC @ Rs. 3 lacs P.A.                                                                               | NCD  | NPCDCS                | 1                       | 50,000.00          | 1                | 0.50                                   |                  |
| 11.24.1    |                         | IEC for HWC - PHC                                                                                   |      |                       |                         |                    |                  | 10.50                                  |                  |

| FMR Code    | FMR Code (Old) (if any) | Budget Head                                                                                                      | Pool | Program              | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any) |
|-------------|-------------------------|------------------------------------------------------------------------------------------------------------------|------|----------------------|-------------------------|--------------------|------------------|----------------------------------------|------------------|
| 11.24.1     |                         | IEC for HWC - SC                                                                                                 |      |                      |                         |                    |                  | 6.00                                   |                  |
| <b>12</b>   |                         | <b>Printings</b>                                                                                                 |      |                      | 0                       |                    |                  |                                        |                  |
| 12.1.1      |                         | Printing of formats 16,000 MD @RS.30/                                                                            |      | MH                   |                         | 30.00              | 1                | 0.10                                   |                  |
| 12.1.5      |                         | Printing of CAC Formats                                                                                          |      | CAC                  |                         |                    |                  | 0.32                                   |                  |
| 12.2.4      |                         | Under Child Death Review Programme format printing of community & facility                                       | RCH  | CH                   |                         | 0.50               | 1                | 0.12                                   |                  |
| 12.2.6      |                         | Printing of IEC materials and reporting formats etc. for National Deworming Day                                  |      | AH                   |                         |                    |                  | 3.45                                   |                  |
| 12.2.7      |                         | IEC and Printing Cost IDCF activity                                                                              | RCH  | CH                   | 1                       | 118,000.00         | 1                | 1.18                                   |                  |
| 12.2.10     |                         | Printing of SNCU Case Record & Monitoring Sheet/treatment and Discharge Card                                     | RCH  | CH                   |                         | 100,000.00         | 1                | 1.00                                   |                  |
| 12.2.11     |                         | Printing of HBNC ASHA Reporting format                                                                           | RCH  | CH                   |                         | 0.50               | 1                | 3.57                                   |                  |
| 12.3.3      |                         | Printing of FP Manuals and Guidelines                                                                            |      | FP                   |                         |                    |                  | 3.62                                   |                  |
| 12.7.1      |                         | Printing of ASHA & ASHA Sangini diary (VHIR)                                                                     |      | CP                   |                         |                    |                  | 4.90                                   |                  |
| 12.7.2      |                         | Printing of ASHA module, Voucher (ASHA + AF), ASHA Sangini Formats and ASHA Master Payment Register              |      | CP                   |                         |                    |                  | 0.79                                   |                  |
| 12.7.3      |                         | ASHA Family Folder                                                                                               |      | CP                   |                         |                    |                  | 6.41                                   |                  |
| 12.7.5      |                         | Printing of Sub Centre & VHSNC register                                                                          |      | CP                   |                         |                    |                  | 2.08                                   |                  |
| 12.9.1      |                         | Printing of HMIS formats                                                                                         |      | HMIS/MCTS            |                         |                    |                  | 0.57                                   |                  |
| 12.9.2      | B15.3.2.1               | Printing of RCH Register                                                                                         | RCH  | HMIS/MCTS            |                         | 250.00             | 1                | 6.80                                   |                  |
| 12.9.3      |                         | Printing of MCTS follow-up format/service due list/work plan                                                     |      | HMIS/MCTS            |                         | 36.00              | 1                | 0.96                                   |                  |
| 12.10.1     |                         | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary |      | RI                   |                         |                    |                  | 8.56                                   |                  |
| 12.12.1     |                         | Printing works under NLEP                                                                                        | NDP  | NLEP                 |                         |                    | 1                | 0.20                                   |                  |
| 12.13.2     |                         | Printing (including 2 rounds of ACF)                                                                             | NDP  | RNTCP                |                         |                    |                  | 2.61                                   |                  |
| 12.14.1     |                         | Printing of Challan Books @ Rs. 60 per book (Rs 20,000.00 per district)                                          | NCD  | NTCP                 | 350                     | 60.00              | 1                | 0.21                                   |                  |
| 12.17       |                         | Printing of form P,L, S                                                                                          | NDP  | IDSP                 |                         |                    |                  | 0.20                                   |                  |
| <b>13</b>   |                         | <b>Quality Assurance</b>                                                                                         |      |                      |                         |                    |                  |                                        |                  |
| 13.2        |                         | <b>Kayakalp</b>                                                                                                  |      |                      |                         |                    |                  |                                        |                  |
| 13.2.1      |                         | <b>Internal Assessment</b>                                                                                       | HSS  | HSS/NHSRC            |                         |                    |                  |                                        |                  |
| 13.2.1      |                         | <b>Peer Assessment</b>                                                                                           | HSS  | QA                   |                         |                    |                  |                                        |                  |
| 13.2.1      | DH                      |                                                                                                                  | HSS  | QA                   | 10                      | 10,000.00          | 1                | 1.00                                   |                  |
| 13.2.3      |                         | <b>KAYAKALP' gap Traversing</b>                                                                                  | HSS  | HSS/NHSRC            | 0                       |                    |                  |                                        |                  |
| <b>14</b>   |                         | <b>Drug Warehousing and Logistics</b>                                                                            |      |                      |                         |                    |                  |                                        |                  |
| 14.1        |                         | <b>Drug Ware Housing</b>                                                                                         |      |                      | 0                       |                    |                  |                                        |                  |
| 14.1.1      |                         | <b>Human Resources</b>                                                                                           |      |                      | 0                       |                    |                  |                                        |                  |
| 14.1.1.1    |                         | Human Resources at State/Division/District level DWH                                                             |      | DWH                  |                         |                    |                  | 5.42                                   |                  |
| <b>14.2</b> |                         | <b>Logistics and supply chain</b>                                                                                |      |                      | 0                       |                    |                  |                                        |                  |
| 14.2.2      |                         | Internet connectivity for Block level DVDMS                                                                      |      | HMIS/MCTS            |                         | 1,000.00           | 12               | 1.44                                   |                  |
| 14.2.3      |                         | Implimentation of FP-LMIS-Transportation of Family Planning Commodities- <u>Division to Districts</u>            |      | FP                   |                         |                    |                  | 0.52                                   |                  |
| 14.2.4      |                         | Alternative vaccine delivery in hard to reach areas                                                              | RCH  | RI                   |                         |                    |                  | 2.40                                   |                  |
| 14.2.5      |                         | Alternative Vaccine Delivery in other areas                                                                      | RCH  | RI                   |                         |                    |                  | 24.54                                  |                  |
| 14.2.6      |                         | POL for vaccine delivery from State to district and from district to PHC/CHCs                                    | RCH  | RI                   |                         |                    |                  | 2.00                                   |                  |
| 14.2.7      |                         | Cold chain maintenance                                                                                           | RCH  | RI                   |                         |                    |                  | 0.33                                   |                  |
| 14.2.12     |                         | Drug transportation charges                                                                                      | NDP  | RNTCP                |                         |                    |                  | 0.72                                   |                  |
| 14.2.13     |                         | Other Operational cost State/Regional and District drug ware houses                                              | HSS  | Procurement          |                         |                    |                  | 5.83                                   |                  |
| <b>15</b>   |                         | <b>PPP</b>                                                                                                       |      |                      |                         |                    |                  |                                        |                  |
| 15.3.2      |                         | Inter-sectoral convergence                                                                                       | NDP  | Dengue & Chikungunya |                         |                    |                  | 0.05                                   |                  |
| 15.6.1      |                         | Cattract Operation by NGO @2000/Per                                                                              | NCD  | NPCB                 |                         |                    |                  | 2.40                                   |                  |
| <b>16</b>   |                         | <b>Programme Management</b>                                                                                      |      |                      | 0                       |                    |                  |                                        |                  |
| 16.1        |                         | <b>Planning</b>                                                                                                  |      |                      | 0                       |                    |                  |                                        |                  |
| 16.1        | 16.1.1.1.4              | <b>Prepare detailed operational plan for RBSK across districts (including cost of plan).One</b>                  |      | RBSK                 | 12                      | 500.00             | 1                | 0.06                                   |                  |
| 16.1.1.1.   | 16.1                    | To develop microplan at sub-centre level @ Rs. 100/- per SC                                                      |      | RI                   |                         |                    |                  | 0.30                                   |                  |
| 16.1.1.1.   | 16.1                    | For consolidation of micro plans at block level @ Rs. 1000/- per Block/Panning unit and Rs.                      |      | RI                   |                         |                    |                  | 0.15                                   |                  |

| FMR Code    | FMR Code (Old) (if any) | Budget Head                                                                                                                                                          | Pool | Program               | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                                                                                                                                                     |
|-------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------|-------------------------|--------------------|------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 16.1        |                         | NLEP Review Meetings                                                                                                                                                 | NDCP | NLEP                  |                         |                    |                  | 0.04                                   |                                                                                                                                                                                      |
| 16.1        |                         | Travel expenses - Contractual Staff at District level                                                                                                                | NDCP | NLEP                  |                         |                    |                  | 0.25                                   |                                                                                                                                                                                      |
| 16.1        |                         | Mobility Support: District Cell                                                                                                                                      | NDCP | NLEP                  |                         |                    |                  | 0.70                                   |                                                                                                                                                                                      |
| 16.1        |                         | Others: travel expenses for regular staff.                                                                                                                           | NDCP | NLEP                  |                         |                    |                  | 0.20                                   |                                                                                                                                                                                      |
| 16.1        |                         | Office operation & Maintenance - District Cell                                                                                                                       | NDCP | NLEP                  |                         |                    |                  | 0.25                                   |                                                                                                                                                                                      |
| 16.1        |                         | District Cell - Consumables                                                                                                                                          | NDCP | NLEP                  |                         |                    |                  | 0.30                                   |                                                                                                                                                                                      |
| 16.1        | 16.1.5.3.15             | Other District Activities (Office Expenses) under NPCB                                                                                                               | NCD  | NPCB                  |                         |                    |                  | 0.75                                   | State Office operational cost, TA/DA, monthly vehicle and other office expences at State (DGMH & SPMU, NPCB & VI Unit) @ 13.75 Lakh & District level @ Rs. 0.75 Lakh office expences |
| 16.1        |                         | Monitoring/supervision and Rapid response (Dengue and Chikungunya)                                                                                                   | NDCP | Dengue & Chikunguniya |                         |                    |                  | 0.90                                   |                                                                                                                                                                                      |
| 16.1        |                         | Epidemic preparedness                                                                                                                                                | NDCP | Dengue & Chikunguniya |                         |                    |                  | 0.20                                   |                                                                                                                                                                                      |
| 16.1        |                         | Supervision and Monitoring activities, TA DA Contractual Staff & DTO/MODTC for attending the meetings, workshops ,Review meeting expenditure) including ACF 03 Round | NDCP | RNTCP                 |                         |                    |                  | 2.61                                   |                                                                                                                                                                                      |
| 16.1        |                         | Office Operation (Miscellaneous) for Districts                                                                                                                       | NDCP | RNTCP                 |                         |                    |                  | 2.16                                   |                                                                                                                                                                                      |
| 16.1        |                         | Office Operation (Miscellaneous) for DRTBC                                                                                                                           | NDCP | RNTCP                 |                         |                    |                  | 1.57                                   |                                                                                                                                                                                      |
| 16.1        |                         | Office Operation (Miscellaneous) for STDC                                                                                                                            | NDCP | RNTCP                 |                         |                    |                  | 3.51                                   |                                                                                                                                                                                      |
| 16.1        |                         | Operational expenses of the district centre : rent, telephone expenses, website etc. @ 0.10 Lacs                                                                     | NCD  | NMHP                  | 1                       | 10,000.00          | 1                | 0.10                                   |                                                                                                                                                                                      |
| 16.1        |                         | Miscellaneous/Travel/ Contingency under NMHP                                                                                                                         | NCD  | NMHP                  |                         |                    |                  | 0.58                                   |                                                                                                                                                                                      |
| 16.1        |                         | 4 District level Coordination Committee meeting @ Rs. 2000 per meeting                                                                                               | NCD  | NTCP                  | 1                       | 2,000.00           | 1                | 0.02                                   |                                                                                                                                                                                      |
| 16.1        |                         | Monitoring Committee meeting on Section 5                                                                                                                            | NCD  | NTCP                  | 1                       | 1,500.00           | 4                | 0.06                                   |                                                                                                                                                                                      |
| 16.1        |                         | 2 Enforcement Squads meeting @ Rs 5,000 per meeting                                                                                                                  | NCD  | NTCP                  | 1                       | 5,000.00           | 4                | 0.20                                   |                                                                                                                                                                                      |
| 16.1        |                         | Misc./Office Expenses @ Rs.5.00 lacs p.a.                                                                                                                            | NCD  | NTCP                  | 1                       | 500,000.00         | 1                | 5.00                                   |                                                                                                                                                                                      |
| 16.1        |                         | Mobility Support @ 3.00 lacs P.A.(DTCC)                                                                                                                              | NCD  | NTCP                  |                         |                    |                  | 0.75                                   |                                                                                                                                                                                      |
| 16.1        |                         | Monthly meeting with the hospital staff @ 2000 per month                                                                                                             | NCD  | NTCP                  | 1                       | 34,000.00          | 1                | 0.34                                   |                                                                                                                                                                                      |
| 16.1        |                         | Mobility support TCC @ Rs. 33,000                                                                                                                                    | NCD  | NTCP                  | 1                       | 33,000.00          | 1                | 0.33                                   |                                                                                                                                                                                      |
| 16.1        |                         | Office Expenses @ Rs. 33,000                                                                                                                                         | NCD  | NTCP                  | 1                       | 33,000.00          | 1                | 0.33                                   |                                                                                                                                                                                      |
| 16.1.2.1.22 | 16.2                    | District level MDR Meeting                                                                                                                                           |      | MH                    | 6                       | 3,000.00           | 1                | 0.18                                   |                                                                                                                                                                                      |
| 16.1.2.2.3  |                         | District QA Consultant @ Rs.30,000.00 /month/district for 06 month                                                                                                   |      | QA                    | 1                       | 30,000.00          | 6                | 1.80                                   |                                                                                                                                                                                      |
| 16.1.2.2.3  |                         | Divisional consultant QA /PH @Rs.35000.00 /month/division for 06 months                                                                                              |      | QA                    | 1                       | 35,000.00          | 6                | 2.10                                   |                                                                                                                                                                                      |
| 16.1.3.3.1  | 16.3                    | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities                                              | RCH  | FP                    | 1                       | 20,000.00          | 1                | 0.20                                   |                                                                                                                                                                                      |
| 16.1.3.3.2  | 16.3                    | PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for <b>district level activities-@ Rs.5000/district</b>                       |      | FP                    | 1                       | 5,000.00           | 1                | 0.05                                   |                                                                                                                                                                                      |
| 16.1.3.3.17 | 16.3                    | Mission Parivar Vikas Campaign-4 Round per Year-DA for Surgeon@ 1000 per FDOS (7 FDOS per Campaign)                                                                  |      | FP                    | 28                      | 1,000.00           | 1                | 0.28                                   |                                                                                                                                                                                      |
| 16.1.3.4.1  | 16.3                    | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities                                                 | RCH  | FP                    | 12                      | 1,000.00           | 1                | 0.12                                   |                                                                                                                                                                                      |
| 16.1.3.4.2  | 16.3                    | PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities                                                    | RCH  | FP                    | 12                      | 1,000.00           | 1                | 0.12                                   |                                                                                                                                                                                      |
| 16.1.4.1.1  | 16.4                    | Administrative Expenses 4%-JSY                                                                                                                                       |      | MH                    |                         |                    |                  | 24.19                                  |                                                                                                                                                                                      |
| 16.1        | 16.1.3.4.3              | BCPM TA/DA Communication Cost                                                                                                                                        |      | CP                    |                         |                    |                  | 7.34                                   |                                                                                                                                                                                      |
| 16.1        | 16.1.3.4.3              | ASHA Mentoring Group                                                                                                                                                 |      | CP                    |                         |                    |                  | 0.10                                   |                                                                                                                                                                                      |

| FMR Code | FMR Code (Old) (if any) | Budget Head                                                                                                                            | Pool | Program   | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any) |
|----------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------|-----------|-------------------------|--------------------|------------------|----------------------------------------|------------------|
| 16.1     | 16.1.3.4.5              | TA/DA for HWC Staff                                                                                                                    |      | CP        |                         |                    |                  | 0.47                                   |                  |
| 16.1     | 16.1.3.3.1 7            | Communication cost for HWC-SC                                                                                                          |      | CP        |                         |                    |                  | 0.34                                   |                  |
| 16.1     | 16.1.4.2.1              | Divisional consultant @ Rs.20000.00 per division for 12 months (18 Division)                                                           |      | QA        | 1                       | 20,000.00          | 12               | 2.40                                   |                  |
| 16.1     | 16.1.4.2.1              | District QA consultant @ Rs.15000.00 per District for 12 months for 75 district                                                        |      | QA        | 1                       | 15,000.00          | 12               | 1.80                                   |                  |
| 16.1     | 16.1.4.2.1              | Operational cost for Helpdesk manager @ Rs.6000.00 /month/Unit for 12 months                                                           |      | QA        | 10                      | 6,000.00           | 12               | 7.20                                   |                  |
| 16.1     | 16.1.4.2.1              | Hospital Quality Managers @ Rs.2000/Hospital Quality Manager/month for 12 months                                                       |      | QA        | 4                       | 2,000.00           | 12               | 0.96                                   |                  |
| 16.2     |                         | <b>Monitoring and Data Management</b>                                                                                                  |      |           |                         |                    |                  |                                        |                  |
| 16.2     | 16.1.2.1.3              | HBVC Monitoring (Data Collection cost of HBVC @5 entries per infant)                                                                   | RCH  | CH        |                         | 5.00               | 1                | 0.52                                   |                  |
| 16.2     | 16.1.2.1.7              | <b>RBSK Convergence/Monitoring meetings.</b> Monitoring meeting @ Rs.5000 per meeting for 3 meetings/district                          |      | RBSK      | 1                       | 5,000.00           | 3                | 0.15                                   |                  |
| 16.2     | 16.1.2.1.1 4            | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant |      | RI        |                         |                    |                  | 0.17                                   |                  |
| 16.2     | 16.1.2.1.1 5            | Quarterly review meetings exclusive for RI at block level @ Rs. 75/- per ASHA                                                          |      | RI        |                         |                    |                  | 3.06                                   |                  |
| 16.2     | 16.1.2.2.8              | Monitoring and Supervision cost for JE / AES                                                                                           | NDP  | JE / AES  |                         |                    |                  | 1.74                                   |                  |
| 16.2     | 16.1.3.3.1 7            | Miscellaneous cost for running of Geriatrics Unit                                                                                      | NCD  | NPHCE     | 1                       | 500,000.00         | 1                | 5.00                                   |                  |
| 16.3     |                         | <b>Mobility Support, Field Visits</b>                                                                                                  |      |           | 0                       |                    |                  |                                        |                  |
| 16.3     | 16.1.3.1.1              | District/Divisional level Meetings (DHS-GB/EC/Review                                                                                   |      | M&E       |                         |                    |                  | 0.18                                   |                  |
| 16.3     | 16.1.3.3.3              | Mobility Support -District                                                                                                             |      | M&E       |                         |                    |                  | 7.92                                   |                  |
| 16.3     | 16.1.3.4.3              | Mobility Support - BPMU/Block                                                                                                          |      | M&E       |                         |                    |                  | 47.52                                  |                  |
| 16.3     |                         | Mobility Support for supervision for district level officers. @ Rs 200000/- per District                                               |      | RI        |                         |                    |                  | 2.00                                   |                  |
| 16.3     | 16.1.3.3.6              | Travel cost at State Level                                                                                                             | NCD  | NPPCF     |                         |                    |                  |                                        |                  |
| 16.3     |                         | Mobility cost under IDSP program                                                                                                       | NDP  | IDSP      |                         |                    |                  | 0.90                                   |                  |
| 16.3     | 16.1.2.2.1 3            | Monitoring Evaluation & Supervision District NCD Cell                                                                                  | NCD  | NPCDCS    | 1                       | 66,000.00          | 1                | 0.66                                   |                  |
| 16.3     | 16.1.3.3.1 6            | TA,DA, POL District NCD Cell                                                                                                           | NCD  | NPCDCS    | 1                       | 53,000.00          | 1                | 0.53                                   |                  |
| 16.4     |                         | <b>Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies,</b>       |      |           | 0                       |                    |                  |                                        |                  |
| 16.4     |                         | SNCU Data Management (Stationary,Printer Cartridge,Paper Rim, Internet,Mobile Recharge Monthly Expenses etc.)                          |      | CH        | 1                       | 60,000.00          | 1                | 0.60                                   |                  |
| 16.4     | 16.1.4.2.9              | Contingency District NCD Cell                                                                                                          | NCD  | NPCDCS    | 1                       | 100,000.00         | 1                | 1.00                                   |                  |
| 16.5     |                         | <b>PC &amp; PNDT Activities</b>                                                                                                        |      |           |                         |                    |                  |                                        |                  |
| 16.5     | 16.2.1                  | HR support for PCPNDT Cell                                                                                                             |      | PCPNDT    |                         |                    |                  | 4.13                                   |                  |
| 16.6     |                         | <b>HMIS &amp; MCTS</b>                                                                                                                 |      |           |                         |                    |                  |                                        |                  |
| 16.6     | 16.6.2                  | TA/DA of Block level personnel                                                                                                         |      | HMIS/MCTS | 12                      | 300.00             | 12               | 0.43                                   |                  |
| 16.6     | 16.6.3                  | AMC of 1,864 Computer, printer and UPS (951 HMIS + 820 MCTS + 75 DPMU Computer + 18 Div. M & E Hub computer)@4400/-                    |      | HMIS/MCTS | 26                      | 4,400.00           | 1                | 1.14                                   |                  |
| 16.6     | 16.6.3                  | Internet connectivity of 823 Block PMU @1000/Month                                                                                     |      | HMIS/MCTS | 12                      | 1,000.00           | 12               | 1.44                                   |                  |
| 16.6     | 16.6.3                  | Internet connectivity of 128 District Hospitals and 18 Divisional HQs for Div M&E hub @ 1,500/month                                    |      | HMIS/MCTS | 1                       | 1,500.00           | 12               | 0.18                                   |                  |
| 17.6     | 16.6.3                  | office expenditure for Block PMU (823 Blocks), 128DHs & 18 Div Hub@ Rs 1,500/month                                                     |      | HMIS/MCTS | 13                      | 1,500.00           | 12               | 2.34                                   |                  |
| 16.7     |                         | <b>Any Other Programme Management Cost</b>                                                                                             |      |           | 0                       |                    |                  |                                        |                  |
| 16.7     | 16.1.5.3.1 5            | Operational Cost - DPMU                                                                                                                | HSS  | HR - PM   |                         |                    |                  | 11.34                                  |                  |

| FMR Code   | FMR Code (Old) (if any) | Budget Head                                                                                  | Pool | Program        | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                                                                               |
|------------|-------------------------|----------------------------------------------------------------------------------------------|------|----------------|-------------------------|--------------------|------------------|----------------------------------------|----------------------------------------------------------------------------------------------------------------|
| 16.7       | 16.1.5.3.1              | PM activities under Micronutrient Supplementation Programme                                  | RCH  | CH / RI        |                         |                    |                  | 11.34                                  |                                                                                                                |
| 16.7       |                         | Office Expense                                                                               | NDCP | IDSP           |                         |                    |                  | 0.12                                   |                                                                                                                |
| 16.7       |                         | Minor Repairing / AMC                                                                        | NDCP | IDSP           |                         |                    |                  | 0.10                                   |                                                                                                                |
| 16.7       |                         | Funds for POL for generators & operational expenses at district level vaccine storage points |      | RI             |                         |                    |                  | 1.20                                   |                                                                                                                |
| 16.8       |                         | Human Resource                                                                               |      |                |                         |                    |                  |                                        |                                                                                                                |
| 16.8.2.1.  |                         | District Program Manager                                                                     | HSS  | HR - PM        |                         |                    |                  | 6.27                                   |                                                                                                                |
| 16.8.2.1.  |                         | District Community Process Manager                                                           | HSS  | HR - PM        |                         |                    |                  | 5.06                                   |                                                                                                                |
| 16.8.2.1.  |                         | District Account Manager                                                                     | HSS  | HR - PM        |                         |                    |                  | 5.06                                   |                                                                                                                |
| 16.8.2.1.  |                         | District Data Cum Account Assistant                                                          | HSS  | HR - PM        |                         |                    |                  | 3.48                                   |                                                                                                                |
| 16.8.2.1.  |                         | Support Staff for DPMU                                                                       | HSS  | HR - PM        |                         |                    |                  | 1.22                                   |                                                                                                                |
| 16.8.2.1.1 |                         | Honorarium of DEIC Manager (New)                                                             |      | RBSK           | 1                       | 34,650.00          | 12               | 4.16                                   | Including 5% increment                                                                                         |
| 16.8.2.1.2 |                         | Honorarium of District Consultant (MH)                                                       |      | MH             | 1                       | 40,000.00          | 12               | 4.80                                   |                                                                                                                |
| 16.8.2.1.2 |                         | Honorarium of RKSK Coordinator                                                               |      | AH             | 1                       | 30,319.00          | 12               | 3.64                                   |                                                                                                                |
| 16.8.2.1.2 |                         | Honorarium of District QA Consultant                                                         |      | QA             |                         |                    |                  | 5.80                                   | Salary including 5% annual increment and Loyalty as per norms                                                  |
| 16.8.2.1.2 |                         | Honorarium of Hospital QA Manager                                                            |      | QA             |                         |                    |                  | 5.33                                   | Salary including 5% annual increment and Loyalty as per norms                                                  |
| 16.8.2.1.8 |                         | Honorarium of Program cum Admin Assistant at District level                                  |      | QA             |                         |                    |                  | 1.83                                   | Salary including 5% annual increment and Loyalty as per norms                                                  |
| 16.8.2.2.2 |                         | Remuneration of District Epidemiologists                                                     | NDCP | IDSP           |                         |                    |                  | 6.95                                   | Salary including 5% increment                                                                                  |
| 16.8.2.2.3 |                         | District VBD Consultant                                                                      | NDCP | NVBDCP         |                         |                    |                  | 3.18                                   | Salary including 5% increment                                                                                  |
| 16.8.2.2.4 |                         | Programme Coordinators                                                                       | NDCP | RNTCP          |                         |                    |                  | 12.13                                  |                                                                                                                |
| 16.8.2.2.5 |                         | District Data Manager                                                                        | NDCP | IDSP           |                         |                    |                  | 2.82                                   | Salary including 5% increment                                                                                  |
| 16.8.2.2.6 |                         | Supervisors                                                                                  | NDCP | RNTCP          |                         |                    |                  | 67.55                                  |                                                                                                                |
| 16.8.2.2.7 |                         | Account Staff                                                                                | NDCP | RNTCP          |                         |                    |                  | 3.16                                   |                                                                                                                |
| 16.8.2.2.9 |                         | District Data Entry Operator                                                                 | NDCP | IDSP           |                         |                    |                  | 19.12                                  | Salary including 5% increment                                                                                  |
| 16.8.3.1.1 |                         | Block Program Manager                                                                        | HSS  | HR - PM        |                         |                    |                  | 46.17                                  |                                                                                                                |
| 16.8.3.1.1 |                         | Block Account Manager                                                                        | HSS  | HR - PM        |                         |                    |                  | 33.91                                  |                                                                                                                |
| 16.8.3.1.1 |                         | BPMU Operational Cost                                                                        | HSS  | HR - PM        |                         |                    |                  | 22.68                                  |                                                                                                                |
| 16.8.3.1.1 |                         | Honorarium of BCPM                                                                           | HSS  | CP             |                         |                    |                  | 26.99                                  |                                                                                                                |
| 16.8.3.1.9 |                         | Data Entry Operator (DEO)                                                                    | HSS  | HR - PM        |                         |                    |                  | 1.56                                   |                                                                                                                |
| 16.8.3.1.9 |                         | Data Entry Operator (DEO)                                                                    | HSS  | RNTCP          |                         |                    |                  | 2.77                                   |                                                                                                                |
| 16.8.3.1.9 |                         | Data Entry Operator (DEO) for Senitinal lab                                                  | NDCP | JE / AES       |                         |                    |                  | 1.39                                   |                                                                                                                |
| 16.8.3.1.9 |                         | Computer assistant salary                                                                    |      | RI             |                         |                    |                  | 2.09                                   |                                                                                                                |
| 16.8.3.1.9 |                         | Block Data Entry Operators(Of FY 19-20)                                                      | RCH  | HMIS/MCTC      |                         |                    |                  | 23.81                                  |                                                                                                                |
| 16.8.3.1.9 |                         | Data Entry Operators Outsourcing                                                             | RCH  | HMIS/MCTS      |                         |                    |                  | 0.11                                   |                                                                                                                |
| 16.8.3.1.9 |                         | Data Entry Operator                                                                          | NCD  | NPCB           |                         |                    |                  | 1.06                                   | Data Entry Operator 54 districts @ Rs. 10,143/- pm with 5% + 10% Loyalty Bouns & 21 districts @ Rs. 8,820/- pm |
| 17         |                         | IT Initiatives for strengthening Service Delivery                                            |      |                | 0                       |                    |                  |                                        |                                                                                                                |
| 17.4       |                         | E-rakt Kosh- internet connectivity                                                           | HSS  | Blood services |                         |                    |                  | 0.12                                   |                                                                                                                |
| 18         |                         | Innovations                                                                                  |      |                |                         |                    |                  |                                        |                                                                                                                |
| 18         |                         | Counseling training for service providers                                                    |      | FP             |                         |                    |                  | 0.66                                   |                                                                                                                |
| U          |                         | National Urban Health Mission                                                                |      |                |                         |                    |                  |                                        |                                                                                                                |
| U.01       |                         | Service Delivery - Facility Based NUHM                                                       |      |                |                         |                    |                  |                                        |                                                                                                                |

| FMR Code    | FMR Code (Old) (if any) | Budget Head                                                    | Pool | Program | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                                                                                    |
|-------------|-------------------------|----------------------------------------------------------------|------|---------|-------------------------|--------------------|------------------|----------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| U.1.3.1     |                         | Operational Expenses of UPHCs (excluding rent)                 | NUHM | NUHM    |                         |                    |                  | 0.96                                   | @ Rs 8000/- per month per UPHC for 592 exiting UPHCs for 12 month and 1 new UPHC in mirzapur for 9 month            |
| U.02        |                         | Service Delivery - Community Based NUHM                        |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.2.2.1     |                         | Mobility support for ANM/LHV                                   | NUHM | NUHM    | 3                       | 500.00             | 12               | 0.18                                   | @ Rs 500/- pm per ANM for 3050 ANM for 12 months                                                                    |
| U.2.3.1     |                         | UHNDs                                                          | NUHM | NUHM    | 3                       | 1000.00            | 12               | 0.36                                   | @ Rs 250/- per UHND for 4 UHND per month per ANM for 3050 ANMs(147 Regular and 2903 Contractual ANMs) for 12 months |
| U.2.3.2     |                         | Special outreach camps in slums/ vulnerable areas              | NUHM | NUHM    | 1                       | 3250.00            | 12               | 0.39                                   | @ Rs 6500/- per month per UPHC area for 592 UPHCs for 12 months (50% amount approved of total budget)               |
| U.03        |                         | Community Interventions NUHM                                   |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.3.1       |                         | ASHA Activities                                                |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.3.1.1     |                         | ASHA Incentives                                                |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.3.1.1.1   |                         | Incentives for routine activities                              | NUHM | NUHM    | 13                      | 2000.00            | 12               | 3.12                                   | @ Rs 2000/- per month per U-ASHA for 7036 ASHA for 12 month                                                         |
| U.3.1.1.2   |                         | Other Incentive to ASHAs (please specify)                      | NUHM | NUHM    | 140                     | 400.00             | 1                | 0.56                                   | @ Rs 400/- per beneficiary per U-ASHA for 62777 JSY beneficiary                                                     |
| U.3.1.2     |                         | ASHA Trainings Urban                                           | NUHM | NUHM    |                         |                    |                  |                                        |                                                                                                                     |
| U.3.1.3     |                         | Miscellaneous ASHA Costs                                       |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.3.1.3.1   |                         | Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.) | NUHM | NUHM    | 13                      | 450.00             | 1                | 0.06                                   | @ Rs 450/- per U-ASHA for 7036 ASHA Uniform                                                                         |
| U.3.2       |                         | Other Community Interventions                                  |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.04        |                         | Untied Fund NUHM                                               |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.4.1.1.2   |                         | Rented Building Untied grants UPHCs                            | NUHM | NUHM    | 1                       | 100000.00          | 1                | 1.00                                   | Untied grants for Rented Building @ Rs 1.00 lakh per UPHC for 526 UPHCs                                             |
| U.4.1.4     |                         | Untied grants to MAS                                           | NUHM | NUHM    | 13                      | 5000.00            | 1                | 0.65                                   | Untied grants for MAS @ Rs 5000/- per MAS for 7036 MAS                                                              |
| U.05        |                         | Infrastructure NUHM                                            |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.5.1.4.1   |                         | Rent for UPHC                                                  | NUHM | NUHM    |                         |                    |                  | 2.08                                   | @ Rs 17325/- per month per UPHC for 522 UPHCs for 12 months and 1 UPHC for 9 month (New UPHC Mirzapur)              |
| U.06        |                         | Procurement NUHM                                               |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.08        |                         | Service Delivery - Human Resource NUHM                         |      |         |                         |                    |                  |                                        |                                                                                                                     |
| U.8.1.1.1   |                         | UPHC ANMs/LHVs                                                 | NUHM | NUHM    |                         |                    |                  |                                        |                                                                                                                     |
|             |                         | 231 ANM @ Rs. 15128/- pm per ANM for 12 month                  | NUHM | NUHM    | 1                       | 15128.00           | 12               | 1.82                                   |                                                                                                                     |
|             |                         | 2254 ANM @ Rs. 13186/- pm per ANM for 11 month                 | NUHM | NUHM    | 2                       | 13186.00           | 11               | 2.90                                   |                                                                                                                     |
| U.8.1.2.1   |                         | UPHC Staff nurse                                               | NUHM | NUHM    |                         |                    |                  |                                        |                                                                                                                     |
|             |                         | 231 SNs @ Rs. 25200/- pm per SN for 12 month                   | NUHM | NUHM    | 1                       | 25200.00           | 12               | 3.02                                   |                                                                                                                     |
|             |                         | 315 SNs @ Rs. 21977/- pm per SN for 11 month                   | NUHM | NUHM    | 1                       | 21977.00           | 11               | 2.42                                   |                                                                                                                     |
|             |                         | 578 SNs @ Rs. 19101/- pm per SN for 11 month                   | NUHM | NUHM    | 1                       | 19101.00           | 11               | 2.10                                   |                                                                                                                     |
| U.8.1.2.2   |                         | UPHC Staff nurse                                               | NUHM | NUHM    |                         |                    |                  |                                        |                                                                                                                     |
| U.8.1.3.1   |                         | UPHC Lab Technicians                                           | NUHM | NUHM    |                         |                    |                  |                                        |                                                                                                                     |
|             |                         | 478 Lab Technician @ Rs. 15698/- pm per LT for 11month         | NUHM | NUHM    | 1                       | 15698.00           | 11               | 1.73                                   |                                                                                                                     |
| U.8.1.4.1   |                         | UPHC Pharmacists                                               | NUHM | NUHM    |                         |                    |                  |                                        |                                                                                                                     |
|             |                         | 478 Pharmacists @ Rs. 21965/- pm per Pharmacist for 11 month   | NUHM | NUHM    | 1                       | 21965.00           | 11               | 2.42                                   |                                                                                                                     |
| U.8.1.8.1.1 |                         | Full-time MO at UPHC                                           | NUHM | NUHM    | 1                       | 55000.00           | 12               | 6.60                                   | 452 MO Full - Time @ Rs 55000/- pm per MO for 12 month                                                              |
| U.8.1.10.1  |                         | Other Support staff                                            | NUHM | NUHM    | 3                       | 12024.00           | 12               | 4.33                                   | 1339 support staff @Rs 12024/-pm per Support Staff for 12 month.                                                    |

| FMR Code   | FMR Code (Old) (if any) | Budget Head                                                                        | Pool | Program | Physical Numbers/ Units | Unit Cost (in Rs.) | Frequency /Month | Total Budget Allocation (Rs. In Lakhs) | Remarks (if any)                                                 |
|------------|-------------------------|------------------------------------------------------------------------------------|------|---------|-------------------------|--------------------|------------------|----------------------------------------|------------------------------------------------------------------|
| U.8.3      |                         | EPF (Employer's contribution) NUHM                                                 | NUHM | NUHM    |                         |                    |                  | 0.91                                   | @13.36% for staff drawing salary <=Rs. 15000 pm for 12 month.    |
| U.09       |                         | <b>Training &amp; Capacity Building NUHM</b>                                       |      |         |                         |                    |                  |                                        |                                                                  |
| U.10       |                         | <b>Review , Research , Surveillance &amp; Surveys</b>                              |      |         |                         |                    |                  |                                        |                                                                  |
| U.10.2.2   |                         | Mapping of slums and vulnerable population in Metro cities/ other cities & towns   | NUHM | NUHM    | 13                      | 800.00             | 1                | 0.10                                   | @ Rs. 2/- per ASHA per Household for 400 Household for 7036 ASHA |
| U.12       |                         | <b>Printing Activity</b>                                                           |      |         |                         |                    |                  |                                        |                                                                  |
| U.12.1     |                         | <b>Printing activities</b>                                                         | NUHM | NUHM    |                         |                    |                  |                                        |                                                                  |
|            |                         | Rs 275/-per U-ASHA (Rs. 250 per UHIR & Rs. 25 per voucher )                        | NUHM | NUHM    | 13                      | 275.00             | 1                | 0.04                                   |                                                                  |
| U.13       |                         | <b>Quality Assurance NUHM</b>                                                      |      |         |                         |                    |                  |                                        |                                                                  |
| U.16       |                         | <b>Programme Management NUHM</b>                                                   |      |         |                         |                    |                  |                                        |                                                                  |
| U.16.8.2.1 |                         | <b>Human Resources District PMU</b>                                                | NUHM | NUHM    |                         |                    |                  |                                        |                                                                  |
|            |                         | 75 Distt. UHC @Rs 33075/- pm per UHC for 9 Month                                   | NUHM | NUHM    | 1                       | 33075.00           | 9                | 2.98                                   |                                                                  |
|            |                         | 83 DCAA @Rs 22050/- pm per DCAA for 12 Month                                       | NUHM | NUHM    | 1                       | 22050.00           | 12               | 2.65                                   |                                                                  |
| U.16.8.2.2 |                         | Mobility support District PMU                                                      | NUHM | NUHM    |                         |                    |                  |                                        |                                                                  |
|            |                         | 32 DPMU@ Rs 5000/- pm per DPMU for 12 month for remaining 32 DPMUs                 | NUHM | NUHM    | 1                       | 5000.00            | 12               | 0.60                                   |                                                                  |
| U.16.8.2.3 |                         | Administrative expenses District PMU (including Review meetings, workshops, etc.)  | NUHM | NUHM    |                         |                    |                  |                                        |                                                                  |
|            |                         | 52 DPMU @Rs 15000/- pm per DPMU for 12 month for remaining 52 DPMUs for 12 months. | NUHM | NUHM    | 1                       | 15000.00           | 12               | 1.80                                   |                                                                  |
| U.17       |                         | <b>IT Support</b>                                                                  |      |         |                         |                    |                  |                                        |                                                                  |
|            |                         |                                                                                    |      |         |                         |                    |                  |                                        |                                                                  |

Total (NHM & NUHM)

5,885.57