

New FMR	Name of Programme	Particulars	Total
			Approved Budget
			<b>9257.92</b>
<b>1</b>		<b>Service Delivery - Facility Based</b>	<b>600.33</b>
<b>1.1</b>		<b>Service Delivery</b>	<b>301.62</b>
<b>1.1.1</b>		<b>Strengthening MH Services</b>	<b>37.29</b>
1.1.1.1	RCH	PMSMA activities at State/ District level	0.50
1.1.1.2	RCH	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	27.95
1.1.1.3	RCH	Blood Transfusion for JSSK Beneficiaries	5.84
1.1.1.5	RCH	LaQshya Related Activities	3.00
<b>1.1.2</b>		<b>Strengthening CH Services</b>	<b>146.04</b>
1.1.2.3	RCH	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	146.04
<b>1.1.3</b>		<b>Strengthening FP Services</b>	<b>0.21</b>
<b>1.1.3.1</b>		<b>Terminal/Limiting Methods</b>	<b>0.21</b>
1.1.3.1.2	RCH	Male Sterilization fixed day services	0.21
<b>1.1.5</b>		<b>Strengthening DCP Services</b>	<b>57.57</b>
1.1.5.3	NVBDCP	Lymphatic Filariasis: Morbidity Management	0.01
1.1.5.4	NLEP	Case detection & Management: Specific -plan for High Endemic Districts	56.92
1.1.5.5	NLEP	Case detection & Management: Services in Urban Areas	0.64
<b>1.1.6</b>		<b>Strengthening NCD Services</b>	<b>5.68</b>
1.1.6.1	NPCDCS	Integration with AYUSH at District NCD Cell / Clinic	0.19
1.1.6.6	IPHS	Any other Dialysis & Burn Ward	5.49
<b>1.1.7</b>		<b>Strengthening Other Services</b>	<b>54.83</b>
1.1.7.3	Heamoglobinopathy	Transfusion support to patients with blood disorders and for prevention programs	2.86
1.1.7.5	HWC	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)	50.77
1.1.7.8	Telemedicine	Any other - Honorarium to doctors @ Rs. 100/pt (DH + GH/SDH/RH)	1.20
<b>1.2</b>		<b>Beneficiary Compensation/ Allowances</b>	<b>189.34</b>
<b>1.2.1</b>		<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>	<b>51.34</b>
1.2.1.1	RCH	Home deliveries	0.70
<b>1.2.1.2</b>		<b>Institutional deliveries</b>	<b>50.64</b>
1.2.1.2.a	RCH	Rural	37.08
1.2.1.2.b	RCH	Urban	9.40
1.2.1.2.c	RCH	C-sections	4.16
<b>1.2.2</b>		<b>Beneficiary Compensation under FP Services</b>	<b>138.00</b>
<b>1.2.2.1</b>		<b>Terminal/Limiting Methods</b>	<b>126.94</b>
1.2.2.1.a	RCH	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	126.22
1.2.2.1.b	RCH	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	0.72
<b>1.2.2.2</b>		<b>Spacing Methods</b>	<b>7.16</b>
1.2.2.2.b	RCH	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	6.62
1.2.2.2.c	RCH	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	0.54
<b>1.2.2.3</b>	RCH	<b>Family Planning Indemnity Scheme</b>	<b>3.90</b>

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<b>1.3</b>		<b>Operating Expenses</b>	<b>109.37</b>
<b>1.3.1</b>		<b>Operating expenses for Facilities</b> (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)	<b>43.53</b>
1.3.1.1.	RCH	SNCU	16.63
1.3.1.2	RCH	NBSU	2.50
1.3.1.3	RCH	NBCC	1.60
1.3.1.4	RCH	NRCs	5.75
1.3.1.5	RCH	Family participatory care (KMC)	1.25
1.3.1.6	RCH	AH/ RSKS Clinics	0.50
1.3.1.7	RCH	DEIC (including Data card internet connection for laptops and rental)	1.20
1.3.1.8	NPCDCS	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	1.00
1.3.1.9	NPCDCS	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	3.40
1.3.1.10	NPCDCS	PHC level: Mobility , Miscellaneous & Contingencies	1.35
1.3.1.11	NPCDCS	Sub-Centre level: Mobility , Miscellaneous & Contingencies	2.95
1.3.1.12	RNTCP	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	2.00
<b>1.3.1.18.i</b>	Viral Hepatitis	Meeting Costs/Office expenses/Contingency	0.50
<b>1.3.1.19</b>	Telemedicine	Any other- CMC/AMC of Telemedicine equipment's @ Rs. 15000/ node, Contingency to Specialist & Patient nodes ( including Civil works & other maintenance) @ Rs. 30000/ node, Connectivity Expenses Rs 2 Lakhs	2.90
<b>1.3.2</b>		<b>Other operating expenses</b>	<b>65.84</b>
1.3.2.4	RI	Consumables for computer including provision for internet access for strengthening RI	0.12
1.3.2.5	NPPC	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	2.45
1.3.2.6	IPHS	Budget for Hospital Cleaning / Laundry Services and PHC Support Services ( CS Side Cleaning Rs.30.83 Lakhs , Laundry Rs 1.44 Lakhs, DHO Side Cleaning & Laundry Services Rs.15.50 Lakhs each Total Rs.31 Lakhs)	63.27
<b>2</b>		<b>Service Delivery - Community Based</b>	<b>92.79</b>
<b>2.1</b>		<b>Mobile Units</b>	<b>24.52</b>
<b>2.1.1</b>		<b>National Mobile Medical Units (MMU)</b>	<b>24.52</b>
2.1.1.2	MMU	Opex	24.52
<b>2.2</b>		<b>Recurring/ Operational cost</b>	<b>51.80</b>
2.2.1	RCH	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	7.42
2.2.2	RCH	Mobility & Communication support for AH counsellors	0.02
2.2.3	RCH	Mobility support for RBSK Mobile health team	9.70
2.2.4	RCH	Support for RBSK: CUG connection per team and rental	1.73
2.2.8	RI	Pulse Polio operating costs	32.93
<b>2.3</b>		<b>Outreach activities</b>	<b>16.47</b>
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>	<b>7.23</b>
2.3.1.2	RCH	Line listing and follow-up of severely anaemic women	5.73
2.3.1.8	RCH	Services for Vulnerable groups	1.35
2.3.1.9	RI	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.11
2.3.1.10	RCH	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	0.04
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>	<b>6.66</b>
2.3.2.1	NPCDCS	Universal health check-up and screening of NCDs	0.20
2.3.2.3	NMHP	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	4.50
2.3.2.4	NPCB	Recurring grant for collection of eye balls by eye banks and eye donation centres	1.00
2.3.2.5	NTCP	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.96
<b>2.3.3</b>		<b>Outreach activities at School level</b>	<b>2.10</b>
<b>2.3.3.4</b>		<b>NTCP Programme at School level</b>	<b>2.10</b>
2.3.3.4.1	NTCP	Coverage of Public School	0.90
2.3.3.4.2	NTCP	Coverage of Pvt. School	0.30
2.3.3.4.3	NTCP	Coverage of Public School in other's school programme	0.45
2.3.3.4.4	NTCP	Coverage of Pvt. School in other's school programme	0.15
2.3.3.4.5	NTCP	Sensitization campaign for college students	0.30
<b>2.3.4</b>	AYUSH	<b>Any other (please specify)Ayush Camp at DH-SDH</b>	<b>0.47</b>

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<b>3</b>		<b>Community Interventions</b>	<b>1373.91</b>
<b>3.1</b>		<b>ASHA Activities</b>	<b>1228.93</b>
<b>3.1.1</b>		<b>Performance Incentive/Other Incentive to ASHAs</b>	<b>1096.94</b>
<b>3.1.1.1</b>		<b>Incentive for MCH Services</b>	<b>300.69</b>
3.1.1.1.1	RCH	JSY Incentive to ASHA	25.37
3.1.1.1.2	ASHA	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	10.64
3.1.1.1.3	ASHA	Incentive for Home Based Newborn Care programme	83.93
3.1.1.1.4	ASHA	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	4.75
3.1.1.1.5	ASHA	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.33
3.1.1.1.6	RCH	Incentive for National Deworming Day for mobilising out of school children	5.32
3.1.1.1.7	ASHA	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	2.66
3.1.1.1.9	ASHA	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	31.91
3.1.1.1.11	RCH	ASHA Incentive under Immunization	135.00
3.1.1.1.13	ASHA	ASHA Mobility Reimbursement of travel expenses for accompanying a woman to facility - one visit for surgical abortion (MVA/EVA)	0.53
3.1.1.1.13	ASHA	ASHA Mobility Reimbursement of travel expenses for accompanying a woman to facility - two visit for medical abortion (day 1 and 3 as per protocol)	0.27
<b>3.1.1.2</b>		<b>Incentive for FP Services</b>	<b>15.12</b>
3.1.1.2.4	RCH	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	2.56
3.1.1.2.5	RCH	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0.06
3.1.1.2.6	RCH	ASHA incentive under ESB scheme for promoting spacing of births	12.50
<b>3.1.1.4</b>		<b>Incentive for DCPs</b>	<b>41.09</b>
3.1.1.4.1	ASHA	ASHA Incentive/ Honorarium for Malaria	18.71
3.1.1.4.2	ASHA	ASHA Incentive for Dengue and Chikungunya	22.00
3.1.1.4.7.a	ASHA	ASHA incentive for detection of leprosy	0.04
3.1.1.4.7.b	ASHA	ASHA Incentive for PB (Treatment completion)	0.02
3.1.1.4.7.c	ASHA	ASHA Incentive for MB (Treatment completion)	0.06
3.1.1.4.8	ASHA	Volunteers Detection Rs.250/- per case	0.26
<b>3.1.1.5</b>		<b>Incentive for NCDs</b>	<b>16.47</b>
3.1.1.5.2	ASHA	Rs.10/- per individual over 30 years of age- population enumeration / CBAC filling and mobilizing	8.24
3.1.1.5.2	ASHA	Follow up of patients (twice in year) Rs.50/-	8.24
<b>3.1.1.6</b>		<b>Other Incentives</b>	<b>723.56</b>
3.1.1.6.1	ASHA	VHNSC meeting Rs.150/- PM (per meeting)	45.00
3.1.1.6.1	ASHA	VHND / UHND mobilizing meeting Rs.200/- per meeting	60.00
3.1.1.6.1	ASHA	ASHA Monthly meeting Rs.150/- PM	45.00
3.1.1.6.1	ASHA	ASHA Records updates Rs.1500/- PM	450.00
3.1.1.6.3	ASHA	Team Based Incentive or Group Incentive (Non-HWC areas)	10.50
3.1.1.6.3	ASHA	Team based incentive (HWC)	79.08
3.1.1.6.3	ASHA	Control epidemic (outbreak) Rs.100/- per case	0.03
3.1.1.6.3	ASHA	Control epidemic (dehydrated) Rs.50/- per case	0.40
3.1.1.6.3	ASHA	MMU Incentive Rs.150/- pm	1.08
3.1.1.6.3	ASHA	ASHA Day incentive with Health check camp for ASHAs and motivational activities cost for ASHA day	5.00
3.1.1.6.3	ASHA	PMMVY beneficiaries Rs.200/- per beneficiaries	27.46

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<b>3.1.2</b>		<b>Selection &amp; Training of ASHA</b>	<b>24.81</b>
3.1.2.1	ASHA	Induction training	2.34
3.1.2.2	ASHA	Module VI & VII (phase I )	1.51
3.1.2.2	ASHA	Module VI & VII (phase II )	2.26
3.1.2.2	ASHA	Module VI & VII (phase III )	3.77
3.1.2.2	ASHA	Module VI & VII (phase IV )	5.28
3.1.2.3	ASHA	HBNC training BF & BCM	0.79
3.1.2.3	ASHA	HBNC refresh training for ASHA	0.75
3.1.2.3	ASHA	Post Training Evaluation by State Trainer Rs.500/- TA & Rs.500/- DA (Per district cost for 3 State trainer for 12 month(Per ST 1000 TA & DA) = 3000*12=36000 per district)	0.36
3.1.2.6	ASHA	Training/Refresher training -ASHA (one day) (RBSK trainings)	6.25
3.1.2.9	ASHA	ASHA/BF/BCM NCD training	1.51
<b>3.1.3</b>		<b>Miscellaneous ASHA Costs</b>	<b>107.18</b>
3.1.3.2	ASHA	ASHA uniform and diary Rs.600/- per saree for ASHA & BF	16.85
3.1.3.2	ASHA	Communication Allowances for ASHA @100 PM	32.06
3.1.3.2	ASHA	Communication Allowances for BF @150 PM	1.26
3.1.3.2	ASHA	Communication Allowances for BCM @ 350 PM	0.53
3.1.3.2	ASHA	Communication Allowances for DCM @500 PM	0.06
3.1.3.2	ASHA	per month stationary allowances for ASHAs and BF	16.85
3.1.3.2	ASHA	Contingency at Block	0.55
3.1.3.2	ASHA	Contingency at District	0.50
3.1.3.3	ASHA	Awards to ASHA's/Link workers	1.98
3.1.3.4	RCH	Mobilization of children through ASHA or other mobilizers Extra RI Session Rs.150/-	35.81
3.1.3.5	ASHA	Any other (please specify)	0.74
<b>3.2</b>		<b>Other Community Interventions</b>	<b>141.42</b>
3.2.3	RNTCP	Honorarium/Counselling Charges for RNTCP	141.42
<b>3.3</b>		<b>Panchayati Raj Institutions (PRIs)</b>	<b>3.56</b>
3.3.1	UF/RKS	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	3.24
<b>3.3.3</b>		<b>PRI Sensitization/Trainings</b>	<b>0.32</b>
3.3.3.2	NTCP	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.32
<b>4</b>		<b>Untied Fund</b>	<b>348.98</b>
<b>4.1</b>		<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>	<b>348.98</b>
4.1.1	UF/RKS	District Hospitals	6.50
4.1.2	UF/RKS	SDH (Karad Rs.3.90 Lakhs & Phaltan Rs.2.50 Lakhs)	6.40
4.1.3	UF/RKS	CHCs (Rs.2.35 Lakhs per CHC)	35.25
4.1.4	UF/RKS	PHCs (69 PHC have Rs.1.75 Lakhs per & 3 PHC have Rs.1 Lakh)	124.50
4.1.5	UF/RKS	Sub Centres	85.35
4.1.6	UF/RKS	VHSC Rs.5115/-	87.42
4.1.7	UF/RKS	Others (please specify)	3.56

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<b>5</b>		<b>Infrastructure</b>	<b>3392.87</b>
5.1		<b>Upgradation of existing facilities</b>	<b>2317.29</b>
5.1.1		<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>	<b>2317.29</b>
5.1.1.1		<b>Additional Building/ Major Upgradation of existing Structure</b>	<b>16.00</b>
5.1.1.1.g	RCH	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	6.00
5.1.1.1.i	IDW	Training Institutions (Annexue Building)	10.00
5.1.1.2		<b>Upgradation/ Renovation</b>	<b>1802.50</b>
5.1.1.2.h	HWC	Infrastructure strengthening of SC to H&WC (Rs.5 Lakhs for PSC Program Study Center)	1802.50
5.1.1.3		<b>Spill over of Ongoing Works</b>	<b>394.69</b>
5.1.1.3.d	IDW	PHCs Spill cost of New Construction of Staff Quarter At PHC Mardi Tal.Man & PHC Nagthane Tal. Satara & <b>New Construction of staff quarters at PHC Mardi</b>	239.10
5.1.1.3.j	IDW	<b>Spill cost of New Construction of Warehouse</b>	155.59
5.1.1.4		<b>Staff Quarters</b>	<b>104.10</b>
5.1.1.4.d	IDW	New Construction of PHC Staff Quarter at PHC-Pusegaon, <b>New Construction of Staff Quarters at PHC Nagthane</b>	104.10
<b>5.2</b>		<b>New Constructions</b>	<b>1009.68</b>
5.2.1		<b>New construction (to be initiated this year)</b>	<b>506.66</b>
5.2.1.4	IDW	<b>New Construction of main building at PHC Indoli, Barad &amp; Chinchner Vandan Main Building &amp; Staff Quarters</b>	90.00
5.2.1.6	IDW	MCH Wings Construction of 100 bedded MCH Wing at SDH Karad, Dist Satara	400.00
5.2.1.14	IDW	Others (DVS)	16.66
5.2.2		<b>Carry forward of new construction initiated last year, or the year before</b>	<b>503.02</b>
5.2.2.4	IDW	Spill cost of New Construction of PHC at PHC Indoli , PHC Barad ,PHC Chinchner-Vandan, Mhasvad & <b>Spill New Construction of PHC Pusegoan, PHC Kavathe, Vadgoan Haveli</b>	478.20
5.2.2.7	IDW	DEIC (RBSK)	24.82
<b>5.3</b>		<b>Other construction/ Civil works</b>	<b>65.90</b>
5.3.4	RCH	Operationalization of FRUS	60.00
5.3.9	RI	Safety Pits	5.40
5.3.14	RNTCP	Civil Works under RNTCP	0.50

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<b>6</b>		<b>Procurement</b>	<b>221.02</b>
<b>6.1</b>		<b>Procurement of Equipment</b>	<b>20.15</b>
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>	<b>19.54</b>
<b>6.1.1.1</b>		<b>Procurement of bio-medical equipment: MH</b>	<b>3.00</b>
6.1.1.1.b	RCH	Procurement under LaQshya	3.00
<b>6.1.1.2</b>		<b>Procurement of bio-medical equipment: CH</b>	<b>1.08</b>
6.1.1.2.b	RCH	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ number of digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre)/ testing strip)	1.08
<b>6.1.1.5</b>		<b>Procurement of bio-medical equipment: RBSK</b>	<b>5.29</b>
6.1.1.5.a	RCH	Equipment for Mobile health teams	5.29
<b>6.1.1.9</b>		<b>Procurement of bio-medical equipment: Blood Banks/BSUs</b>	<b>4.68</b>
6.1.1.9.a	Heamoglobinopathy	Budget for Procurement of Equipments Microscope, Dometstic Refregerator, Insulated Boxes, Table Top Centrifuge. Details breakup in Schemewise Distribution.	4.68
<b>6.1.1.15</b>		<b>Procurement of bio-medical Equipment: IDSP</b>	<b>1.65</b>
6.1.1.15.a	IDSP	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	1.65
<b>6.1.1.19</b>		<b>Procurement of bio-medical Equipment: NPCB</b>	<b>3.50</b>
6.1.1.19.a	NPCB	Grant-in-aid for District Hospitals	0.50
6.1.1.19.c	NPCB	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	3.00
<b>6.1.1.20</b>		<b>Procurement of bio-medical Equipment: NMHP</b>	<b>0.25</b>
6.1.1.20.a	NMHP	Equipment	0.25
<b>6.1.1.22</b>		<b>Procurement of bio-medical equipment: NTCP</b>	<b>0.09</b>
6.1.1.22.b	NTCP	Non-recurring: Equipment for TCC	0.09
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>	<b>0.16</b>
<b>6.1.2.3</b>		<b>Procurement of other equipment: NLEP</b>	<b>0.16</b>
6.1.2.3.b	NLEP	Aids/Appliance	0.16
<b>6.1.3</b>		<b>Equipment maintenance</b>	<b>0.45</b>
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>	<b>0.45</b>
6.1.3.1.c	RNTCP	Equipment Maintenance	0.45
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>	<b>67.07</b>
<b>6.2.1</b>		<b>Drugs &amp; supplies for MH</b>	<b>2.54</b>
6.2.1.2	RCH	Drugs for Safe Abortion (MMA)	2.54
<b>6.2.6</b>		<b>Drugs &amp; supplies for ASHA</b>	<b>4.36</b>
6.2.6.1	ASHA	New ASHA Drug Kits	0.35
6.2.6.3	ASHA	New ASHA HBNC Kits	4.01
<b>6.2.8</b>		<b>Supplies for IMEP</b>	<b>3.42</b>
6.2.8.2	RI	Bleach/Hypochlorite solution/ Twin bucket	3.42
<b>6.2.10</b>		<b>Supplies for NOHP</b>	<b>2.00</b>
6.2.10.1	NOHP	Consumables for NOHP ( 2 lakh for 4 facility for dental care units)	2.00
<b>6.2.13</b>		<b>Drugs &amp; supplies for NLEP</b>	<b>0.66</b>
6.2.13.1	NLEP	Supportive drugs, lab. Reagents	0.11
6.2.13.2	NLEP	Any other drugs & supplies (please specify)	0.55
<b>6.2.14</b>		<b>Drugs &amp; supplies for RNTCP</b>	<b>21.78</b>
6.2.14.1	RNTCP	Laboratory Materials	15.78
6.2.14.2	RNTCP	Procurement of Drugs	6.00
<b>6.2.15</b>		<b>Drugs and supplies for NPCB</b>	<b>7.43</b>
6.2.15.1	NPCB	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	7.43
<b>6.2.16</b>		<b>Drugs and supplies for NMHP</b>	<b>2.00</b>
6.2.16.1	NMHP	Drugs and Consumables for NMHP	2.00
<b>6.2.17</b>		<b>Drugs and supplies for NPHCE</b>	<b>1.00</b>
6.2.17.1	NPHCE	Drugs for NPHCE	1.00

New FMR	Name of Programme	Particulars	Total
			Approved Budget
<b>6.2.18</b>		<b>Drugs and supplies for NTCP</b>	<b>0.88</b>
6.2.18.1	NTCP	Procurement of medicine & consumables for TCC under NTCP	0.88
<b>6.2.19</b>		<b>Drugs &amp; Supplies for NPCDCS</b>	<b>21.00</b>
6.2.19.1	NPCDCS	Drugs & supplies for District NCD Clinic	8.00
6.2.19.3	NPCDCS	Drugs & supplies for CHC N C D Clinic	5.00
6.2.19.4	NPCDCS	Drugs & supplies for PHC level	8.00
<b>6.4</b>		<b>National Free Diagnostic services</b>	<b>133.80</b>
6.4.3	RCH	Free Diagnostics for Pregnant women under JSSK	109.82
6.4.5	IPHS	Budget for Biomedical Waste Management.	23.98
<b>7</b>		<b>Referral Transport</b>	<b>46.24</b>
<b>7.1</b>	<b>RT</b>	<b>Free Referral Transport - JSSK for Pregnant Women</b>	<b>42.50</b>
<b>7.4</b>		<b>National Ambulance Service</b>	<b>2.04</b>
7.4.7	RT	State basic ambulance/102 Opex	2.04
<b>7.5</b>	<b>RNTCP</b>	<b>Patient Support &amp; Transportation Charges</b>	<b>1.60</b>
<b>7.6</b>		<b>Transport of referred cases including home based care</b>	<b>0.10</b>
7.6.1	NPCDCS	District NCD Clinic	0.10
<b>8</b>		<b>Human Resources</b>	<b>2147.11</b>
<b>8.1</b>		<b>Human Resources</b>	<b>2046.80</b>
<b>8.1.1</b>		<b>Nurses and Paramedical Staff</b>	<b>487.39</b>
8.1.1.1	HR	ANMs (Rural & Urban ANM)	246.43
8.1.1.2	HR	Staff Nurses (Rural SN, NCD PHC SN, Dialysis SN, District NCD SN, District CCU SN, CHC NCD Clinic SN, Heamatology SN)	115.85
8.1.1.3.a	HR	Psychiatric Nurse NMHP	3.42
8.1.1.3.b	HR	Nurses for Geriatric care/ palliative care NPPC SN	9.33
8.1.1.3.c	HR	Community Nurse NMHP	3.49
8.1.1.4	HR	Health Assistant/ Lady Health Visitor/ Public Health Nurse	58.32
8.1.1.5	HR	Laboratory Technicians (IPHS LT, FRU LT, Heamatology LT, RNTCP LT, District NCD LT, SVHCP LT)	31.62
8.1.1.7	HR	Other Technicians at DH (Dialysis OT Technician)	8.05
8.1.1.8	HR	Pharmacist (IPHS)	5.11
8.1.1.10	HR	Physiotherapist/ Occupational Therapist (NCD Physiotherapist, Heamatology Physiotherapist)	5.76
<b>8.1.2</b>		<b>Specialists</b>	<b>193.60</b>
8.1.2.1	HR	Obstetricians and Gynaecologists	46.16
8.1.2.2	HR	Paediatricians	67.13
8.1.2.3	HR	Anaesthetists	52.79
8.1.2.4	HR	Surgeons	14.31
8.1.2.5	HR	Radiologists	6.95
8.1.2.6	HR	Pathologists/ Haematologists	6.27
<b>8.1.3</b>		<b>Other Specialists</b>	<b>87.14</b>
8.1.3.1	HR	Physician/Consultant Medicine (IPHS/FRU Physician, NCD Physician, NPHCE Consultant Medicine/Physician)	46.02
8.1.3.2	HR	Psychiatrists NMHP	8.42
8.1.3.4	HR	ENT - IPHS ENT Specialist	7.90
8.1.3.10	HR	Others- Cardiologist & Nephrologist FRU	24.79
<b>8.1.4</b>		<b>Dental Staff</b>	<b>3.16</b>
<b>8.1.4.3</b>		<b>Other Dental Staff</b>	<b>3.16</b>
8.1.4.3.a	HR	Dental Hygienist NOHP	1.98
8.1.4.3.c	HR	Dental Assistants NOHP	1.18
<b>8.1.5</b>	<b>HR</b>	<b>Medical Officers (Dialysis MO, RNTCP MO, Heamatology MO, NCD MO, One additional SNCU MO)</b>	<b>146.73</b>
<b>8.1.6</b>		<b>AYUSH Staff</b>	<b>28.08</b>
8.1.6.1	HR	AYUSH Mos (Ayush UG & PG MO)	22.57
8.1.6.2	HR	Pharmacist - AYUSH	1.90
8.1.6.3	HR	Others	3.61

New FMR	Name of Programme	Particulars	Total
			Approved Budget
<b>8.1.7</b>		<b>RBSK teams (Exclusive mobile health team &amp; DEIC Staff)</b>	<b>377.66</b>
<b>8.1.7.1</b>		<b>RBSK mobile teams</b>	<b>339.09</b>
8.1.7.1.a	HR	MOs- AYUSH	219.43
8.1.7.1.d	HR	ANM	56.47
8.1.7.1.e	HR	Pharmacists	63.19
<b>8.1.7.2</b>		<b>DEIC</b>	<b>38.57</b>
8.1.7.2.a	HR	Paediatrician	7.99
8.1.7.2.b	HR	MO, MBBS	6.66
8.1.7.2.c	HR	MO, Dental	4.17
8.1.7.2.d	HR	Staff Nurse	2.00
8.1.7.2.e	HR	Physiotherapist	2.93
8.1.7.2.f	HR	Audiologist & speech therapist	3.38
8.1.7.2.g	HR	Psychologist	3.22
8.1.7.2.h	HR	Optometrist	1.59
8.1.7.2.i	HR	Early interventionist cum special educator	2.04
8.1.7.2.j	HR	Social worker	1.71
8.1.7.2.k	HR	Lab technician	1.44
8.1.7.2.l	HR	Dental technician	1.45
<b>8.1.8</b>		<b>Staff for NRC</b>	<b>16.96</b>
8.1.8.1	HR	Medical Officers NRC	6.68
8.1.8.2	HR	Staff Nurse NRC	4.21
8.1.8.3	HR	Cook cum caretaker NRC	1.20
8.1.8.5	HR	Feeding demonstrator for NRC	2.47
8.1.8.6	HR	Others - NRC Attendant	2.40
<b>8.1.9</b>		<b>Staff for SNCU/ NBSU</b>	<b>143.50</b>
8.1.9.1	HR	Paediatrician	16.11
8.1.9.2	HR	Medical Officers	40.29
8.1.9.3	HR	Staff Nurse (SNCU SN, KMC SN, NBSU SN)	79.47
8.1.9.6	HR	Others SNCU DEO, SNCU Sister Incharge	7.64
<b>8.1.12</b>		<b>Staff for Health &amp; Wellness Centre (H&amp;WC)</b>	<b>466.90</b>
8.1.12.1	HR	Mid-level Service Provider - HWC CHO	275.50
8.1.12.2	HR	Performance incentive for Mid-level service providers	191.40
<b>8.1.13</b>		<b>Other Staff</b>	<b>70.31</b>
8.1.13.1	HR	Counsellor (ARSH/RKSK Counsellor, NPCB Eye Donation Counsellor, NCD Clinic Counsellor, NCD CHC Clinic Counsellor, Heamatology Counsellor)	35.97
8.1.13.2	HR	Psychologist (NMHP & NTCP)	8.72
8.1.13.5	HR	Audiometrician/ Audiologist NPPCD	3.90
8.1.13.8	HR	Social Worker (NTCP & NMHP Social Worker)	5.43
8.1.13.10	HR	TBHV RNTCP	3.73
8.1.13.18	HR	Audiometrics Asstt. NPPCD	2.36
8.1.13.19	HR	Instructor for Hearing Impaired Children NPPCD	2.34
8.1.13.20	HR	Field Worker - Field Immunisaion Officer	7.56
8.1.13.23	HR	Peer Supporter (Salary of Peer Supporter for Medical Officer in Viral Hepatitis Programme for 3 months. )	0.30
<b>8.1.14</b>		<b>Blood Bank/ BSU/Mobile Blood Vehicle</b>	<b>2.91</b>
8.1.14.4	HR	Blood Bank Technician	2.91
<b>8.1.15</b>		<b>Administrative Staff</b>	<b>3.43</b>
8.1.15.5	HR	Housekeeper/ Manager	0.86
8.1.15.7	HR	Medical Records Asstt./ Case Registry Asstt. NMHP	2.57
<b>8.1.16</b>		<b>Support Staff for Health Facilities</b>	<b>19.02</b>
8.1.16.3	HR	Multi Task Worker NPPC	2.22
8.1.16.7	HR	Support Staff for Health Facilities on outsourcing basis (SNCU & Dialysis Support staff, IPHS Dresser)	16.80
<b>8.3</b>	HR	<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>	<b>94.97</b>



New FMR	Name of Programme	Particulars	Total
			Approved Budget
<b>8.4</b>		<b>Incentives and Allowances</b>	<b>5.34</b>
8.4.2	Nursing	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	0.46
8.4.3	RCH	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatric	1.00
8.4.5	RCH	Performance reward if any	0.30
8.4.7	RCH	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	3.31
8.4.8	RCH	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	0.27
<b>9</b>		<b>Training</b>	<b>107.43</b>
<b>9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>	<b>4.15</b>
9.1.5	Nursing	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	4.15
<b>9.2</b>		<b>HR for Skill Lab/ Training Institutes/ SIHFW</b>	<b>13.09</b>
9.2.2	HR	HR for Nursing Schools (Accountant, Cook, Sweeper, Watchman, Teaching staff)	13.09
<b>9.4</b>	<b>HR</b>	<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>	<b>1.29</b>
<b>9.5</b>		<b>Trainings</b>	<b>88.90</b>
<b>9.5.1</b>		<b>Maternal Health Trainings</b>	<b>7.71</b>
9.5.1.21	RCH	LaQshya Travel for Supportive Supervision Visits	7.05
9.5.1.22	RCH	LaQshya trainings/workshops	0.66
<b>9.5.2</b>		<b>Child Health Trainings</b>	<b>8.49</b>
9.5.2.18	RCH	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	0.50
9.5.2.19	RCH	Orientation on National Deworming Day	7.99
<b>9.5.4</b>		<b>Adolescent Health Trainings</b>	<b>1.88</b>
9.5.4.9	RCH	WIFS trainings (District)	0.18
9.5.4.10	RCH	WIFS trainings (Block)	1.10
9.5.4.11	RCH	MHS Trainings (District)	0.05
9.5.4.12	RCH	MHS Trainings (Block)	0.55
<b>9.5.5</b>		<b>RBSK Trainings</b>	<b>1.72</b>
9.5.5.3	RCH	One day orientation for MO / other staff Delivery points (RBSK trainings)	1.00
9.5.5.4	RCH	Training/Refresher training -ANM (one day) (RBSK trainings)	0.72
<b>9.5.11</b>		<b>Trainings under IDSP</b>	<b>0.37</b>
9.5.11.9	IDSP	Any other (IHIP Training under IDSP At District)	0.37
<b>9.5.14</b>		<b>Trainings under RNTCP</b>	<b>3.43</b>
9.5.14.1	RNTCP	Trainings under RNTCP	3.00
9.5.14.2	RNTCP	CME (Medical Colleges)	0.43
<b>9.5.16</b>		<b>Trainings under NMHP</b>	<b>3.00</b>
9.5.16.1	NMHP	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	3.00
<b>9.5.18</b>		<b>Trainings under NTCP</b>	<b>0.36</b>
<b>9.5.18.1</b>		<b>Trainings for District Tobacco Control Centre</b>	<b>0.36</b>
9.5.18.1.a	NTCP	Orientation of Stakeholder organizations	0.06
9.5.18.1.b	NTCP	Training of Health Professionals	0.20
9.5.18.1.c	NTCP	Orientation of Law Enforcers	0.10
<b>9.5.21</b>		<b>PNDT Trainings</b>	<b>0.10</b>
9.5.21.1	RCH	Training of district Appropriate Authorities and district PNDT Nodal Officers	0.10
<b>9.5.25</b>		<b>Quality Assurance Trainings</b>	<b>0.49</b>
9.5.25.1	QA	Quality Assurance Training (including training for internal assessors at State and District levels)	0.49
<b>9.5.26</b>		<b>HMIS/MCTS Trainings</b>	<b>9.54</b>
9.5.26.2	DHS_MIS	Training cum review meeting for HMIS & MCTS at District level	0.64
9.5.26.3	DHS_MIS	Training cum review meeting for HMIS & MCTS at Block level	8.90
<b>9.5.27</b>		<b>Trainings for Health &amp; Wellness centre (H&amp;WC)</b>	<b>49.84</b>
9.5.27.2	HWC	Multi-skilling of ANMs, ASHA, MPW	49.84
<b>9.5.29</b>		<b>Any Other Trainings</b>	<b>1.96</b>
9.5.29.1	DHS_CPS	PGDHM Courses	1.96
<b>10</b>		<b>Reviews, Research, Surveys and Surveillance</b>	<b>1.50</b>
<b>10.1</b>		<b>Reviews</b>	<b>0.50</b>
10.1.2	RCH	Child Death Review	0.50

New FMR	Name of Programme	Particulars	Total
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10.3		<b>Surveillance</b>	<b>1.00</b>
10.3.1		<b>Strengthening surveillance under NVBDCP</b>	<b>1.00</b>
10.3.1.2	NVBDCP	Sentinel surveillance Hospital recurrent	1.00
<b>11</b>		<b>IEC/BCC</b>	<b>44.75</b>
11.1	IEC	Development of State Communication strategy (comprising of district plans)	1.00
11.4		<b>IEC/BCC activities under MH</b>	<b>0.90</b>
11.4.3	RCH	Any other IEC/BCC activities (LaQshya Activities)	0.90
11.5		<b>IEC/BCC activities under CH</b>	<b>0.60</b>
11.5.1	RCH	Media Mix of Mid Media/ Mass Media	0.60
11.6		<b>IEC/BCC activities under FP</b>	<b>2.00</b>
11.6.3	RCH	IEC & promotional activities for World Population Day celebration	1.30
11.6.4	RCH	IEC & promotional activities for Vasectomy Fortnight celebration	0.70
11.8		<b>IEC/BCC activities under Immunization</b>	<b>3.32</b>
11.8.2		Any other IEC/BCC activities (please specify)	3.32
11.11		<b>IEC/BCC activities under NPPCD</b>	<b>0.25</b>
11.11.1	NPPCD	IEC for NPPCD	0.25
11.12		<b>IEC/BCC activities under NPPC</b>	<b>0.50</b>
11.12.1	NPPC	IEC for DH	0.50
11.14		<b>IEC/BCC activities under NIDDCP</b>	<b>0.30</b>
11.14.1	NIDDCP	Health Education & Publicity for NIDDCP	0.30
11.16		<b>IEC/BCC activities under NLEP</b>	<b>1.00</b>
11.16.1	NLEP	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	1.00
11.17		<b>IEC/BCC activities under RNTCP</b>	<b>2.79</b>
11.17.1	RNTCP	ACSM (State & district)	1.89
11.17.2	RNTCP	Any other IEC/BCC activities (please specify)	0.90
11.18		<b>IEC/BCC activities under NPCB</b>	<b>0.30</b>
11.18.1	NPCB	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	0.30
11.19		<b>IEC/BCC activities under NMHP</b>	<b>1.25</b>
11.19.1	NMHP	Translation of IEC material and distribution ( Purchase of Clinical Psycholgy testing materials)	1.00
11.19.2	NMHP	Awareness generation activities in the community, schools, workplaces with community involvement	0.25
11.20		<b>IEC/BCC activities under NPHCE</b>	<b>0.25</b>
11.20.1	NPHCE	Public Awareness & IEC for NPHCE	0.25
11.21		<b>IEC/BCC activities under NTCP</b>	<b>0.50</b>
11.21.1	NTCP	IEC/SBCC for NTCP	0.50
11.22		<b>IEC/BCC activities under NPCDCS</b>	<b>1.00</b>
11.22.2	NPCDCS	IEC/BCC for District NCD Cell	1.00
11.24		<b>Other IEC/BCC activities</b>	<b>28.80</b>
11.24.1	HWC	IEC activities for Health & Wellness centre (H&WC)	28.30
11.24.4		<b>Any other IEC/BCC activities (please specify)</b>	<b>0.50</b>
11.24.5.4	NOHP	IEC for NOHP	0.50
<b>12</b>		<b>Printing</b>	<b>12.67</b>
12.2		<b>Printing activities under CH</b>	<b>8.52</b>
12.2.3	RCH	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	1.80
12.2.6	RCH	Printing of IEC materials and reporting formats etc. for National Deworming Day	6.40
12.2.7	RCH	Printing of IEC Materials and monitoring formats for IDCF	0.28
12.2.9	RCH	Printing & translation cost for Family participatory care (KMC)	0.04
12.5		<b>Printing activities under RBSK</b>	<b>0.20</b>
12.5.5	RCH	Printing cost for DEIC	0.20
12.8		<b>Printing activities under Blood services &amp; disorders</b>	<b>0.94</b>
12.8.2	Heamoglobinopathy	Any other Activity @Rs 94117 to Civil Surgeon Satara for District General Hospital Blood Bank, Satara	0.94
12.9		<b>Printing activities under HMIS/MCTS</b>	<b>1.86</b>
12.9.1	DHS_MIS	Printing of HMIS Formats	0.27
12.9.3	RCH	Printing of MCTS follow-up formats/ services due list/ work plan	1.59
12.12		<b>Printing activities under NLEP</b>	<b>0.15</b>
12.12.1	NLEP	Printing works	0.15

New FMR	Name of Programme	Particulars	Total
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<b>12.13</b>		<b>Printing activities under RNTCP</b>	<b>0.60</b>
12.13.1	RNTCP	Printing (ACSM)	0.60
<b>12.17</b>		<b>Other Printing activities</b>	<b>0.39</b>
12.17.2	QA	QA Printing of Checklist	0.24
12.17.2	IDSP	Printing of IDSP Formats	0.15
<b>13</b>		<b>Quality Assurance</b>	<b>81.37</b>
<b>13.1</b>		<b>Quality Assurance</b>	<b>3.00</b>
13.1.3	QA	National Certification Incentives (1PHC Rs.3 Lakhs)	3.00
<b>13.2</b>		<b>Kayakalp</b>	<b>78.07</b>
13.2.1	QA	Assessments - Internal assessment, Peer Assessment, Cost pf Peer assessment	5.44
13.2.2	QA	Kayakalp Awards	3.00
13.2.3	QA	Support for Implementation of Kayakalp - Bucket System Rs 0.15 , Token System Rs.0.10 , Liquid Waste Mgt Rs.0.07, Biomedical Waste Mgt Rs 0.10 , Water Conservation Rs.0.05 , Paste Control DH & SDH Rs.0.70 & PHC Rs.0.30 Lakhs, Cattle trap Rs.25 Lakhs for 25 Institute	50.38
13.2.5	QA	Swachh Swasth Sarvatra 5 CHC Rs.2.50 Lakhs per CHC	17.50
13.2.6	QA	Any other (please specify)	1.75
<b>13.3</b>		<b>Any other activity (please specify)</b>	<b>0.30</b>
13.3.3	RCH	Baseline/Endline Assessment for LaQshya	0.30
<b>14</b>		<b>Drug Warehousing and Logistics</b>	<b>34.51</b>
<b>14.1</b>		<b>Drug Ware Housing</b>	<b>8.80</b>
<b>14.1.1</b>		<b>Human Resources</b>	<b>4.80</b>
14.1.1.1	HR	Human Resources for Drug warehouses ({Pharmacist)	4.22
14.1.1.3	HR	Any other (please specify)	0.58
<b>14.1.2</b>	PROCUREMENT	<b>Other activities including operating cost etc</b>	<b>4.00</b>
<b>14.2</b>		<b>Logistics and supply chain</b>	<b>25.72</b>
14.2.4	RI	Alternative Vaccine Delivery in hard to reach areas	10.03
14.2.5	RI	Alternative Vaccine Delivery in other areas	7.44
14.2.6	RI	POL for vaccine delivery from State to district and from district to PHC/CHCs	2.00
14.2.7	RI	Cold chain maintenance	1.24
14.2.13	PROCUREMENT	Any other (Transporation of Medicine / Furniture Fixers)	5.00
<b>15</b>		<b>PPP</b>	<b>157.51</b>
<b>15.1</b>		<b>PPP under Family Planning</b>	<b>0.11</b>
15.1.1	RCH	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	0.11
<b>15.5</b>		<b>PPP under RNTCP</b>	<b>40.00</b>
15.5.1	RNTCP	Public Private Mix (PP/NGO Support)	40.00
<b>15.6</b>		<b>PPP under NPCB</b>	<b>12.00</b>
15.6.1	NPCB	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	12.00
<b>15.9</b>		<b>Other PPP</b>	<b>105.40</b>
15.9.6	HWC	Strengthening of diagnostic services of H&WC through PPP	104.40
15.9.7	NOHP	Any other activity (Pit and Fissure sealant program )	1.00
<b>16</b>		<b>Programme Management</b>	<b>594.94</b>
<b>16.1.1</b>		<b>Planning Activities</b>	<b>3.90</b>
<b>16.1.1.1</b>		<b>Health Action Plans</b>	<b>3.37</b>
16.1.1.1.2	PMU	District	0.40
16.1.1.1.3	PMU	Block	2.97
16.1.1.6	RI	To develop microplan at sub-centre level	0.40
16.1.1.7	RI	For consolidation of micro plans at block level	0.13
<b>16.1.2</b>		<b>Monitoring &amp; Data Management</b>	<b>44.72</b>
<b>16.1.2.1</b>		<b>Meetings, Workshops and Conferences</b>	<b>37.19</b>
16.1.2.1.1	RCH	Provision for State & District level (Meetings/ review meetings)	0.20
16.1.2.1.4	RCH	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	0.13
16.1.2.1.5	RCH	FP review meetings (As per Hon'ble SC judgement)	0.16
16.1.2.1.6	RCH	Review meetings/ workshops under RSKS	0.20
16.1.2.1.9	ASHA	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	3.29
16.1.2.1.11	QA	District Quality Assurance Unit (Review Meeting)	0.32

New FMR	Name of Programme	Particulars	Total
			Approved Budget
16.1.2.1.14	RI	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.61
16.1.2.1.15	RI	Quarterly review meetings exclusive for RI at block level	10.60
16.1.2.1.20	RNTCP	Medical Colleges (Any meetings)	0.10
16.1.2.1.23.1	PMU	<b>Support to DPMU Staff</b>	3.48
16.1.2.1.23.2	PMU	<b>Support to BPMU Staff</b>	14.21
16.1.2.1.23.4	AYUSH	<b>Contingency to AYUSH Programme</b>	0.85
16.1.2.1.23.5	PMU	<b>HMIS Review Meeting</b>	0.79
16.1.2.1.23.6	PMU	<b>Regular and Monthly Meeting and Contingency</b>	2.24
<b>16.1.2.2</b>		<b>Monitoring, Evaluation and Supervision</b>	<b>7.53</b>
16.1.2.2.6	NVBDCP	Monitoring , Evaluation & Supervision (Malaria)	0.80
16.1.2.2.7	NVBDCP	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.50
16.1.2.2.13	NPCDCS	District NCD Cell	1.50
16.1.2.2.14	RNTCP	Supervision and Monitoring	4.73
<b>16.1.3</b>		<b>Mobility Support</b>	<b>196.18</b>
<b>16.1.3.1</b>		<b>State</b>	<b>10.54</b>
16.1.3.1.2	RCH	Mobility and communication support for RSKS district coordinator/ consultant	0.19
16.1.3.1.4	ASHA	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)- TA/DA for BCM	5.28
16.1.3.1.4	ASHA	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)- TA/DA for DCM	0.60
16.1.3.1.8	NVBDCP	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	0.40
16.1.3.1.13	RNTCP	Vehicle Operation (POL)	3.72
16.1.3.1.15	NTCP	Tobacco Cessation Centre (TCC): Mobility support	0.35
<b>16.1.3.2</b>		<b>Regional</b>	<b>0.24</b>
16.1.3.2.2	IT	<b>Others Budget for TA/DA of Heamoglobinopathies program.</b>	0.24
<b>16.1.3.3</b>		<b>District</b>	<b>30.83</b>
16.1.3.3.3	PMU	<b>Mobility Support for DPMU/District</b>	21.95
16.1.3.3.5	ASHA	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.13
16.1.3.3.7	RI	<b>Mobility Support for supervision for district level officers.</b>	1.40
16.1.3.3.8	IDSP	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	1.00
16.1.3.3.11	NLEP	Mobility Support: District Cell	1.00
16.1.3.3.13	NMHP	Miscellaneous/ Travel	3.00
16.1.3.3.14	NTCP	Enforcement Squads	0.10
16.1.3.3.15	NTCP	District Tobacco Control Cell (DTCC): Mobility Support	1.50
16.1.3.3.16	NPCDCS	District NCD Cell (TA,DA, POL)	0.75
<b>16.1.3.4</b>		<b>Block</b>	<b>154.56</b>
16.1.3.4.3	PMU	<b>Mobility Support - BPMU/Block</b>	16.83
16.1.3.4.4.1	ASHA	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses - TA 25 Visits Rs.300/- per visit @Rs.7500/-PM per BF @90000/- for annual	122.40
16.1.3.4.4.2	ASHA	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses- Rs.25/- per visits DA for 25 visits total Rs.625/- pm @7500/- Annual	10.20
16.1.3.4.4.3	ASHA	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses -5 days software data entries per day Rs.50/- total 250/-pm @3000/- Annual	4.08
16.1.3.4.4.4	ASHA	Per District one Block Facilitator at district level (Rs.300/- per day for 25 days Rs.7500/-PM+ DA 625 +250 software monitoring+200 P meeting+150 mobile allowances= 8725/- PM per BF)	1.05
<b>16.1.4</b>		<b>Operational Cost- Contingency (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)</b>	<b>10.64</b>
<b>16.1.4.1</b>		<b>State</b>	<b>8.20</b>
16.1.4.1.1	RCH	JSY Administrative Expenses	3.07
16.1.4.1.4	NPPC	Miscellaneous including Travel/POL	0.50
16.1.4.1.5	IDSP	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.50
16.1.4.1.10	RNTCP	Office Operation (Miscellaneous)	3.25

New FMR	Name of Programme	Particulars	Total
			Approved Budget
16.1.4.1.15	RI	Line listing of household once during campaign (IMI round)	0.18
16.1.4.1.16	RI	Preparation of duelist of children to be immunized and to be updated on monthly basis (IMI round)	0.70
<b>16.1.4.2</b>		<b>District</b>	<b>1.44</b>
16.1.4.2.1	QA	District Quality Assurance Unit (Operational cost)	0.15
16.1.4.2.4	NLEP	Office operation & Maintenance - District Cell	0.33
16.1.4.2.5	NLEP	District Cell - Consumables	0.31
16.1.4.2.6	NMHP	Operational expenses of the district centre : rent, telephone expenses, website etc.	0.10
16.1.4.2.8	NTCP	District Tobacco Control Cell (DTCC): Misc./Office Expenses	0.05
16.1.4.2.9	NPCDCS	District NCD Cell (Contingency)	0.50
<b>16.1.4.3</b>		<b>Facility/ Block</b>	<b>1.00</b>
16.1.4.3.1	RCH	SNCU Data management (excluding HR)	1.00
<b>16.1.5</b>		<b>Any Other PM Activities</b>	<b>1.63</b>
<b>16.1.5.2</b>		<b>Procurement and Maintenance of Office Equipment</b>	<b>0.44</b>
16.1.5.2.4	RNTCP	Vehicle Operation (Maintenance)	0.44
<b>16.1.5.3</b>		<b>Others</b>	<b>1.19</b>
16.1.5.3.1	RCH	PM activities under Micronutrient Supplementation Programme	0.74
16.1.5.3.9	NPCB	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0.40
16.1.5.3.10	NTCP	District level Coordination Committee	0.05
<b>16.2</b>		<b>PC&amp;PNDT Activities</b>	<b>0.40</b>
16.2.1	RCH	HR Support for PC&PNDT Cell	0.20
16.2.3	RCH	Others (decoy operations, Mapping or surveys of ultrasound machines etc )	0.20
<b>16.3</b>		<b>HMIS &amp; MCTS</b>	<b>24.19</b>
16.3.1	HR	HR Support for HMIS & MCTS	12.48
16.3.3.4	RCH	Mobile reimbursement (CUG SIM)	10.03
16.3.3.6	PMU	Other Expenditure for NHM MIS Cell - Budget for Internet charges to DPMU and Block	1.68
<b>16.4</b>		<b>Human Resource</b>	<b>313.28</b>
<b>16.4.2</b>		<b>Strengthening of District PMU</b>	<b>231.59</b>
<b>16.4.2.1</b>		<b>District level HR under RMNCH+A &amp; HSS</b>	<b>126.13</b>
<b>16.4.2.1.1</b>		<b>Programme Managers</b>	<b>15.19</b>
16.4.2.1.1.1	HR	District Programme Manager	4.67
16.4.2.1.1.2	HR	District Accounts Manager	4.45
16.4.2.1.1.4	HR	DEIC Manager	3.36
16.4.2.1.1.6	HR	District Community Manager / Mobilizer (DCM ASHA)	2.72
<b>16.4.2.1.2</b>		<b>Consultants/ Programme Officers</b>	<b>18.04</b>
16.4.2.1.2.2	HR	Deputy Engineer	4.53
16.4.2.1.2.3	HR	Junior Engineer	11.43
16.4.2.1.2.4	HR	Accountant cum DEO/Programme Assistant (IDW)	2.09
16.4.2.1.3	HR	Programme Assistants (RBSK & IPHS & QA)	5.97
16.4.2.1.4	HR	Programme Coordinators (Legal Counsellor, RKS Coordinator, IPHS Coordinator, RBSK Coordinator, EMS Coordinator, Quality Assurance and Hematology Coordinator)	19.85
<b>16.4.2.1.5</b>		<b>MIS/ IT Staff</b>	<b>13.95</b>
16.4.2.1.5.1	HR	M & E Officer	4.42
16.4.2.1.5.2	HR	Statistical Investigator (M&E SI ,QA SI & RBSK SI)	9.53
<b>16.4.2.1.7</b>		<b>Accounts Staff</b>	<b>7.89</b>
16.4.2.1.7.1	HR	Budget & Finance Officer	2.69
16.4.2.1.7.2	HR	Accountants (FMG Accountant & NDCP Accountant)	5.20
16.4.2.1.9	HR	Data Entry Operation (DEO DPMU, DEIC DEO & MCTS Data Entry Provider)	39.68
16.4.2.1.11	HR	Other Staff ( Telemedicine Facility Manager)	5.55
<b>16.4.2.2</b>		<b>District level HR under DCP</b>	<b>78.78</b>
16.4.2.2.1	HR	Programme Managers (Data Manager IDSP)	2.64
<b>16.4.2.2.2</b>		<b>Consultants/ Programme Officers</b>	<b>5.20</b>
16.4.2.2.2.2	HR	District Epidemiologists (IDSP)	5.20
16.4.2.2.4	HR	Programme Coordinators (PPM Coordinator RNTCP, DPC RNTCP)	5.80
<b>16.4.2.2.6</b>		<b>Supervisors</b>	<b>2.78</b>
16.4.2.2.6.2	HR	Senior DOTS plus TB – HIV Supervisor RNTCP	2.78
16.4.2.2.7	HR	Accounts Staff RNTCP Accountant	1.61
16.4.2.2.9	HR	Data Entry Operation (DEO RNTCP & IDSP)	3.52

New FMR	Name of Programme	Particulars	Total
			Approved Budget
16.4.2.2.11		<b>Other Staff</b>	<b>57.24</b>
16.4.2.2.11.1	HR	STLS RNTCP	25.95
16.4.2.2.11.2	HR	STS RNTCP	31.30
16.4.2.3		<b>District level HR under NCD</b>	<b>26.68</b>
16.4.2.3.2		<b>Consultants/ Programme Officers</b>	<b>14.73</b>
16.4.2.3.2.1	HR	District Consultant (NTCP)	5.57
16.4.2.3.2.2	HR	Epidemiologist/ Public Health specialist (NCD)	6.27
16.4.2.3.2.2	HR	CPHC consultant HWC	2.89
16.4.2.3.4	HR	Programme Coordinators (District Program Coordinator NCD)	3.40
16.4.2.3.7	HR	Accounts Staff- Finance Cum Logistic Consultant (FLC)	2.86
16.4.2.3.9.1	HR	Data Entry Operator (NTCP)	1.32
16.4.2.3.9.2	HR	Data Entry Operator (NPCB)	1.44
16.4.2.3.9.3	HR	Data Entry Operator (NPCDCS)	2.02
16.4.2.3.9.4	HR	Data Entry Operator (NPPC)	0.90
16.4.3		<b>Strengthening of Block PMU &amp; Facilities</b>	<b>58.47</b>
16.4.3.1		<b>Block level HR under RMNCH+A &amp; HSS</b>	<b>58.47</b>
16.4.3.1.1		<b>Programme Manager</b>	<b>14.74</b>
16.4.3.1.1.2	HR	Block Community Manager / Mobilizer (BCM Salary)	14.74
16.4.3.1.7	HR	Accounts Staff (Block Accountant Salary)	22.27
16.4.3.1.9	HR	Data Entry Operation (Block Data Entry Operator Salary)	21.45
16.4.5	HR	<b>PM HR EPF</b>	<b>23.22</b>