

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|-----------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| I | NRHM-RCH FLEXIBLE POOL | 20498.46 | 13446.89 | 7043.02 | 1351.85 | 712.61 | 270.40 | 608.80 | 245.24 | 577.95 | 1183.18 | 414.60 | 412.21 | 360.55 | 394.92 | 20489.91 |
| A | REPRODUCTIVE AND CHILD HEALTH | 4977.81 | 2652.88 | 2316.38 | 571.74 | 231.59 | 89.11 | 295.17 | 87.51 | 184.96 | 418.56 | 121.56 | 118.56 | 95.36 | 102.13 | 4969.26 |
| A.1 | Maternal Health | 1210.28 | 23.40 | 1186.88 | 305.23 | 135.84 | 48.87 | 125.48 | 44.48 | 116.76 | 167.41 | 70.92 | 61.65 | 62.37 | 47.87 | 1210.28 |
| 2.3.1.1.1 | Outreach camps | 15.60 | 0.00 | 15.60 | 1.80 | 1.60 | 1.00 | 1.80 | 1.00 | 1.80 | 1.60 | 1.20 | 1.40 | 1.40 | 1.00 | 15.60 |
| 1.2.1.1 | JSY - Home deliveries | 20.00 | 0.00 | 20.00 | 3.80 | 2.70 | 1.00 | 2.00 | 1.00 | 2.10 | 3.60 | 1.00 | 1.00 | 0.80 | 1.00 | 20.00 |
| 1.2.1.2.1 | JSY - Rural (Institutional Deliveries) | 140.00 | 0.00 | 140.00 | 37.00 | 16.00 | 5.00 | 12.00 | 5.00 | 16.00 | 23.00 | 10.00 | 7.00 | 5.00 | 4.00 | 140.00 |
| 1.2.1.2.2 | JSY - Urban (Institutional Deliveries) | 36.00 | 0.00 | 36.00 | 10.00 | 3.00 | 1.50 | 4.00 | 1.50 | 4.00 | 6.00 | 1.50 | 1.50 | 1.50 | 1.50 | 36.00 |
| 1.2.1.2.3 | JSY - C-sections | 50.00 | 0.00 | 50.00 | 12.00 | 5.00 | 3.00 | 5.00 | 2.00 | 5.00 | 5.00 | 4.00 | 3.00 | 3.00 | 3.00 | 50.00 |
| 3.1.1.1.1 | JSY - Incentives to ASHA | 144.00 | 0.00 | 144.00 | 23.00 | 20.00 | 9.00 | 9.00 | 6.00 | 13.00 | 23.00 | 11.00 | 12.00 | 9.00 | 9.00 | 144.00 |
| 10.1.1 | Maternal Death Review | 14.08 | 3.63 | 10.45 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 14.08 |
| 2.3.1.2 | Line listing and follow-up of severely anaemic women | 0.54 | 0.01 | 0.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.28 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.54 |
| 1.1.1.1 | PMSMA activities | 7.50 | 0.00 | 7.50 | 1.36 | 0.46 | 0.40 | 0.46 | 0.40 | 1.36 | 1.36 | 0.46 | 0.44 | 0.40 | 0.40 | 7.50 |
| 6.4.3 | JSSK - Diagnostic | 100.00 | 0.00 | 100.00 | 33.00 | 12.00 | 3.00 | 12.00 | 3.00 | 10.00 | 10.00 | 6.00 | 5.00 | 3.00 | 3.00 | 100.00 |
| 1.1.1.3 | JSSK - Blood Transfusion for JSSK Beneficiaries | 6.22 | 0.00 | 6.22 | 0.80 | 0.60 | 0.50 | 0.60 | 0.62 | 0.60 | 0.90 | 0.40 | 0.40 | 0.40 | 0.40 | 6.22 |
| 1.1.1.2 | JSSK - Diet services for JSSK Beneficiaries | 160.00 | 0.00 | 160.00 | 38.00 | 18.10 | 7.50 | 18.50 | 7.30 | 15.30 | 22.00 | 10.00 | 8.30 | 7.50 | 7.50 | 160.00 |
| 7.1 | JSSK - Free Referral Transport | 496.59 | 0.01 | 496.58 | 143.52 | 55.43 | 16.02 | 59.17 | 15.71 | 46.37 | 70.00 | 24.41 | 20.41 | 29.42 | 16.12 | 496.59 |
| 1.1.1.5 | LaQshya Related Activities | 19.75 | 19.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.75 |
| A.2 | Child Health | 316.70 | 20.70 | 287.45 | 72.46 | 25.57 | 9.94 | 37.36 | 9.35 | 22.56 | 43.84 | 12.72 | 26.99 | 13.53 | 13.12 | 308.15 |
| 1.3.1.1 | FBNC - SNCU | 50.00 | 0.00 | 50.00 | 20.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 50.00 |
| 1.3.1.2 | FBNC - NBSU | 29.75 | 0.00 | 29.75 | 3.50 | 3.50 | 1.75 | 3.50 | 1.75 | 1.75 | 3.50 | 1.75 | 3.50 | 1.75 | 3.50 | 29.75 |
| 1.3.1.3 | FBNC - NBCC | 26.00 | 0.00 | 26.00 | 5.40 | 1.00 | 0.80 | 2.20 | 0.80 | 3.00 | 5.40 | 1.60 | 1.80 | 1.60 | 2.40 | 26.00 |
| 1.3.1.4 | NRCs | 22.50 | 0.00 | 22.50 | 3.75 | 3.75 | 0.00 | 3.75 | 0.00 | 3.75 | 3.75 | 0.00 | 3.75 | 0.00 | 0.00 | 22.50 |
| 9.5.2.2 | Orientation/Planning Meeting/Launch on SAANS initiative / IDCF orientation | 8.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9.5.2.3 | Orienation activities on Vitamin A supplementation and Anemia Mukta Bharat Programme | 27.00 | 5.00 | 22.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 27.00 |
| 12.2.3 | Printing for Micronutrient Supplementation Programme for AMB & Vitamin A supplementation programmme | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| 10.1.2 | Child Death Review | 11.00 | 0.00 | 11.00 | 3.58 | 0.99 | 0.52 | 1.19 | 0.36 | 0.55 | 2.00 | 0.67 | 0.36 | 0.30 | 0.47 | 11.00 |
| 10.1.3 | Any other | 14.20 | 14.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.20 |
| 6.4.4 | JSSK - Diagnostics | 28.66 | 0.00 | 28.66 | 7.16 | 3.17 | 1.28 | 3.26 | 1.20 | 2.61 | 3.75 | 1.65 | 1.43 | 1.89 | 1.27 | 28.66 |
| 7.2 | JSSK - Free Referral Transport | 95.54 | 0.00 | 95.54 | 26.89 | 10.98 | 3.40 | 11.28 | 3.06 | 8.72 | 13.26 | 4.86 | 3.97 | 5.81 | 3.31 | 95.54 |
| 2.3.4 | World Oral Health Day / Week | 2.00 | 0.00 | 2.00 | 0.19 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.19 | 0.18 | 0.18 | 0.18 | 2.00 |
| 3.1.2.9 | Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| A.3 | Family Planning | 85.10 | 6.02 | 79.08 | 20.17 | 7.40 | 4.03 | 8.35 | 4.01 | 5.42 | 11.83 | 4.47 | 4.96 | 4.10 | 4.21 | 85.10 |
| 1.2.2.1.1 | Compensation for female sterilization | 20.00 | 0.00 | 20.00 | 10.72 | 0.81 | 0.27 | 1.61 | 0.27 | 0.81 | 3.76 | 0.40 | 0.81 | 0.27 | 0.27 | 20.00 |
| 1.2.2.1.2 | Compensation for male sterilization/NSV | 0.23 | 0.00 | 0.23 | 0.08 | 0.01 | 0.01 | 0.04 | 0.01 | 0.03 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.23 |
| 1.2.2.2.1 | Compensation for IUCD insertion at health facilities | 0.69 | 0.00 | 0.69 | 0.20 | 0.07 | 0.03 | 0.06 | 0.03 | 0.06 | 0.09 | 0.04 | 0.04 | 0.04 | 0.03 | 0.69 |
| 1.2.2.2.2 | PPIUCD services: Compensation to beneficiary for PPIUCD insertion | 2.49 | 0.00 | 2.49 | 0.68 | 0.28 | 0.09 | 0.30 | 0.08 | 0.23 | 0.35 | 0.13 | 0.10 | 0.15 | 0.10 | 2.49 |
| 8.4.7 | Incentive to provider for PPIUCD services | 1.25 | 0.00 | 1.25 | 0.28 | 0.09 | 0.02 | 0.09 | 0.02 | 0.15 | 0.45 | 0.08 | 0.03 | 0.02 | 0.02 | 1.25 |
| 1.2.2.2.3 | PAIUCD Services: Compensation to beneficiary per PAIUCD insertion | 1.34 | 0.00 | 1.34 | 0.30 | 0.15 | 0.04 | 0.15 | 0.04 | 0.12 | 0.30 | 0.12 | 0.05 | 0.04 | 0.03 | 1.34 |
| 8.4.8 | Incentive to provider for PAIUCD Services | 0.67 | 0.00 | 0.67 | 0.12 | 0.08 | 0.02 | 0.08 | 0.01 | 0.08 | 0.15 | 0.08 | 0.03 | 0.02 | 0.00 | 0.67 |

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|------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| 2.2.1 | POL for Family Planning/ Others (including additional mobility support to surgeon's team if req) | 11.00 | 0.00 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| 16.1.2.1.4 | FP QAC meetings | 1.02 | 1.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.02 |
| 16.1.2.1.5 | FP review meetings | 5.95 | 0.00 | 5.95 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 5.95 |
| 11.6.3 | IEC & promotional activities for World Population Day celebration | 15.25 | 0.00 | 15.25 | 3.00 | 1.20 | 1.00 | 1.30 | 1.00 | 1.30 | 2.00 | 1.00 | 1.25 | 1.00 | 1.20 | 15.25 |
| 11.6.4 | IEC & promotional activities for Vasectomy Fortnight celebration | 7.99 | 0.00 | 7.99 | 2.00 | 1.99 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.99 |
| 16.1.3.3.1 | PM activities for World Population Day' celebration (Only mobility cost): district level activities only | 7.44 | 0.00 | 7.44 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 7.44 |
| 16.1.3.3.2 | PM ativities for Vasectomy Fortnight celebration (Only mobility cost): district level activities only | 2.03 | 0.00 | 2.03 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 2.03 |
| 1.2.2.3 | Family Planning Indemnity Scheme | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 1.2.2.2.4 | Mission Parivar Vikas - Injectable contraceptive incentive for beneficiaries | 2.75 | 0.00 | 2.75 | 0.40 | 0.33 | 0.16 | 0.33 | 0.16 | 0.25 | 0.33 | 0.22 | 0.25 | 0.16 | 0.16 | 2.75 |
| A.4 | RKSK | 106.19 | 1.55 | 104.64 | 2.29 | 17.23 | 10.41 | 16.05 | 11.38 | 1.54 | 26.50 | 11.26 | 0.94 | 0.60 | 6.43 | 106.19 |
| 9.5.4.1 | Dissemination workshops under RKSK | 4.30 | 1.00 | 3.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 4.30 |
| 1.3.1.6 | AH/ RKSK Clinics | 12.20 | 0.00 | 12.20 | 1.70 | 2.10 | 0.40 | 1.80 | 0.80 | 1.10 | 1.60 | 1.10 | 0.50 | 0.30 | 0.80 | 12.20 |
| 2.2.2 | Mobility & Communication support for AH counsellors | 3.02 | 0.00 | 3.02 | 0.29 | 0.43 | 0.29 | 0.43 | 0.14 | 0.14 | 0.72 | 0.14 | 0.14 | 0.00 | 0.29 | 3.02 |
| 3.2.2 | Incentives for Peer Educators | 25.54 | 0.00 | 25.54 | 0.00 | 4.32 | 2.88 | 3.94 | 2.88 | 0.00 | 7.20 | 2.88 | 0.00 | 0.00 | 1.44 | 25.54 |
| 2.3.1.5 | Organizing Adolescent Health day | 53.20 | 0.00 | 53.20 | 0.00 | 9.00 | 6.00 | 8.20 | 6.00 | 0.00 | 15.00 | 6.00 | 0.00 | 0.00 | 3.00 | 53.20 |
| 2.3.1.6 | Organising Adolescent Friendly Club meetings at subcentre level | 7.38 | 0.00 | 7.38 | 0.00 | 1.08 | 0.54 | 1.38 | 1.26 | 0.00 | 1.68 | 0.84 | 0.00 | 0.00 | 0.60 | 7.38 |
| 1.1.4.2 | CUG Connection for RKSK (1 State, 4 Districts, 21 DH & block Counsellors) | 0.55 | 0.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.55 |
| A.5 | RBSK | 509.52 | 70.44 | 439.08 | 116.36 | 24.00 | 12.00 | 86.36 | 12.00 | 18.00 | 104.36 | 12.00 | 18.00 | 12.00 | 24.00 | 509.52 |
| 16.1.2.1.7 | RBSK Convergence/Monitoring meetings | 3.55 | 3.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.55 |
| 2.2.3 | Mobility support for Mobile health team | 234.00 | 0.00 | 234.00 | 48.00 | 24.00 | 12.00 | 18.00 | 12.00 | 18.00 | 36.00 | 12.00 | 18.00 | 12.00 | 24.00 | 234.00 |
| 1.3.1.7 | DEIC (including Data card internet connection for laptops and rental) | 5.58 | 0.00 | 5.58 | 1.86 | 0.00 | 0.00 | 1.86 | 0.00 | 0.00 | 1.86 | 0.00 | 0.00 | 0.00 | 0.00 | 5.58 |
| 1.1.2.3 | Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK | 266.39 | 66.89 | 199.50 | 66.50 | 0.00 | 0.00 | 66.50 | 0.00 | 0.00 | 66.50 | 0.00 | 0.00 | 0.00 | 0.00 | 266.39 |
| A.9 | Training | 394.75 | 175.50 | 219.25 | 55.24 | 21.54 | 3.87 | 21.57 | 6.28 | 20.67 | 64.62 | 10.18 | 6.01 | 2.76 | 6.50 | 394.75 |
| 9.2.1 | HR for Skill Lab | 61.81 | 0.00 | 61.81 | 23.96 | - | - | - | - | - | 37.85 | - | - | - | - | 61.81 |
| 9.1.6.1 | Development/ translation and duplication of training materials (including SAANS training modules) | 2.40 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.40 |
| 9.5.1.6 | Training of Staff Nurses/ANMs / LHVs in SBA | 23.62 | 0.00 | 23.62 | 6.95 | 4.17 | 0.00 | 4.17 | 0.00 | 4.17 | 4.17 | 0.00 | 0.00 | 0.00 | 0.00 | 23.62 |
| 9.5.1.11 | TOT on safe abortion services | 1.64 | 1.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.64 |
| 9.5.1.15 | Training of ANM/staff nurses in RTI/STI | 5.34 | 0.00 | 5.34 | 1.33 | 0.67 | 0.00 | 0.67 | 0.00 | 0.67 | 0.67 | 0.00 | 0.67 | 0.00 | 0.67 | 5.34 |
| 9.5.1.19 | DAKSHTA training | 8.24 | 0.00 | 8.24 | 1.45 | 0.97 | 0.48 | 0.97 | 0.48 | 0.97 | 0.97 | 0.48 | 0.48 | 0.48 | 0.48 | 8.24 |
| 9.5.1.26 | Training of Nurse Practitioners in Midwifery | 7.38 | 7.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.38 |
| 9.5.1.27 | (1) PSE Training - Rs. 8.28 lacs (2) Gestational Diabetes, mellitus for Obs & Gynae - Rs. 5.94 Lacs | 14.22 | 14.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.22 |
| 9.5.6.1 | Blood Bank/Blood Storage Unit (BSU) | 3.16 | 3.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.16 |

[illegible]

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|------------|--|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| 16.1.3.3.3 | Mobility Support for DPMU/District (including SAANS supportive supervision) | 49.12 | 49.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49.12 |
| 16.1.3.4.3 | Mobility Support - BPMU/Block | 105.54 | 105.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.54 |
| 16.1.5.3.2 | Audit Fees | 9.47 | 9.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.47 |
| 16.1.5.3.3 | Concurrent Audit system | 27.06 | 27.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.06 |
| 16.4.3.3 | Block level HR under NCD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16.4.4 | Annual increment for all the existing positions | 154.66 | 154.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154.66 |
| 16.4.5 | EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| B | HEALTH SYSTEMS STRENGTHENING | 14555.99 | 10452.31 | 4103.68 | 663.97 | 421.98 | 162.46 | 268.55 | 136.81 | 356.56 | 609.08 | 230.28 | 240.55 | 237.72 | 265.11 | 14555.99 |
| B1 | ASHA | 2347.69 | 93.86 | 2253.83 | 353.81 | 274.66 | 104.44 | 154.81 | 96.12 | 231.43 | 383.87 | 150.67 | 161.14 | 161.05 | 181.83 | 2347.69 |
| 3.1.2.1 | Induction training | 7.70 | 0.00 | 7.70 | 1.10 | 0.00 | 1.10 | 0.00 | 0.00 | 0.00 | 1.10 | 1.10 | 1.10 | 1.10 | 1.10 | 7.70 |
| 3.1.2.2 | Module VI & VII | 19.88 | 0.00 | 19.88 | 2.84 | 0.00 | 2.84 | 0.00 | 0.00 | 0.00 | 2.84 | 2.84 | 2.84 | 2.84 | 2.84 | 19.88 |
| 3.1.2.3 | Supplementary training for ASHAs | 7.99 | 0.00 | 7.99 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.99 |
| 16.1.2.1.9 | Monthly Review meeting of ASHA facilitators with BCM | 2.03 | 0.00 | 2.03 | 0.33 | 0.27 | 0.09 | 0.12 | 0.07 | 0.18 | 0.35 | 0.15 | 0.14 | 0.15 | 0.18 | 2.03 |
| 16.1.3.4.4 | Monthly Review meeting of ASHA facilitators with BCM at block level- cost of travel and meeting expenses | 9.50 | 0.00 | 9.50 | 1.56 | 1.25 | 0.43 | 0.57 | 0.34 | 0.85 | 1.64 | 0.68 | 0.65 | 0.71 | 0.82 | 9.50 |
| 3.1.3.1 | Supervision costs by ASHA facilitators(12 months) | 240.48 | 0.00 | 240.48 | 39.60 | 31.68 | 10.80 | 14.40 | 8.64 | 21.60 | 41.76 | 16.56 | 16.56 | 18.00 | 20.88 | 240.48 |
| 3.1.2.7 | Training of ASHA facilitator | 17.93 | 0.00 | 17.93 | 2.94 | 2.35 | 0.80 | 1.07 | 0.64 | 1.61 | 3.10 | 1.28 | 1.23 | 1.34 | 1.55 | 17.93 |
| 9.5.22.1 | Training of District trainers (ASHA Facilitators) | 8.81 | 8.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.81 |
| 3.1.2.8 | Trainings under HBYC | 47.45 | 0.00 | 47.45 | 0.00 | 0.00 | 0.00 | 26.34 | 21.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.45 |
| 3.1.1.1.3 | Incentive for Home Based Newborn Care programme | 75.00 | 0.00 | 75.00 | 12.00 | 8.00 | 6.00 | 6.00 | 5.00 | 9.00 | 11.00 | 5.00 | 5.00 | 4.00 | 4.00 | 75.00 |
| 3.1.1.1.4 | Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies | 4.00 | 0.00 | 4.00 | 0.80 | 0.30 | 0.20 | 0.30 | 0.20 | 0.40 | 0.80 | 0.30 | 0.30 | 0.20 | 0.20 | 4.00 |
| 3.1.1.1.5 | Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs | 0.75 | 0.00 | 0.75 | 0.09 | 0.08 | 0.03 | 0.09 | 0.06 | 0.10 | 0.10 | 0.06 | 0.10 | 0.02 | 0.02 | 0.75 |
| 3.1.1.1.2 | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting | 26.08 | 0.00 | 26.08 | 4.08 | 3.40 | 1.20 | 1.50 | 0.80 | 2.40 | 4.70 | 1.80 | 2.00 | 2.00 | 2.20 | 26.08 |
| 3.1.1.1.6 | Incentive for National Deworming Day for mobilising out of school children | 13.04 | 0.00 | 13.04 | 2.11 | 1.70 | 0.59 | 0.73 | 0.40 | 1.19 | 2.36 | 0.89 | 0.98 | 0.98 | 1.11 | 13.04 |
| 3.1.1.1.7 | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children. | 4.00 | 0.00 | 4.00 | 0.90 | 0.50 | 0.20 | 0.50 | 0.20 | 0.30 | 0.60 | 0.20 | 0.20 | 0.20 | 0.20 | 4.00 |
| 3.1.1.2.4 | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion | 1.22 | 0.01 | 1.22 | 0.30 | 0.15 | 0.02 | 0.15 | 0.02 | 0.15 | 0.30 | 0.08 | 0.03 | 0.02 | 0.02 | 1.22 |
| 3.1.1.2.5 | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion | 0.45 | 0.00 | 0.45 | 0.18 | 0.03 | 0.02 | 0.05 | 0.02 | 0.02 | 0.07 | 0.02 | 0.02 | 0.01 | 0.01 | 0.45 |
| 3.1.1.2.6 | ASHA incentive under ESB scheme for promoting spacing of births | 2.50 | 0.00 | 2.50 | 0.50 | 0.25 | 0.12 | 0.25 | 0.13 | 0.25 | 0.50 | 0.13 | 0.13 | 0.12 | 0.12 | 2.50 |
| 3.1.1.2.7 | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children | 5.00 | 0.00 | 5.00 | 1.04 | 0.44 | 0.24 | 0.24 | 0.24 | 0.44 | 1.00 | 0.44 | 0.44 | 0.24 | 0.24 | 5.00 |
| 3.1.1.2.8 | ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration | 1.68 | 0.03 | 1.65 | 0.23 | 0.21 | 0.10 | 0.21 | 0.10 | 0.10 | 0.21 | 0.15 | 0.15 | 0.10 | 0.10 | 1.68 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| 3.1.1.3.2 | Incentive for mobilizing adolescents and community for AHD | 8.51 | 0.00 | 8.51 | 0.00 | 1.44 | 0.96 | 1.31 | 0.96 | 0.00 | 2.40 | 0.96 | 0.00 | 0.00 | 0.48 | 8.51 |
| 3.1.1.4.9 | Any other ASHA incentives (please specify) | 0.35 | 0.00 | 0.35 | 0.04 | 0.03 | 0.03 | 0.04 | 0.03 | 0.04 | 0.04 | 0.03 | 0.03 | 0.03 | 0.03 | 0.35 |
| 3.1.1.1.8 | Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years) | 39.11 | 0.00 | 39.11 | 6.32 | 5.09 | 1.78 | 2.18 | 1.19 | 3.58 | 7.08 | 2.67 | 2.95 | 2.95 | 3.32 | 39.11 |
| 3.1.1.1.9 | National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months) | 78.23 | 0.03 | 78.20 | 12.65 | 10.17 | 3.55 | 4.36 | 2.38 | 7.15 | 14.16 | 5.34 | 5.90 | 5.90 | 6.64 | 78.23 |
| 3.1.1.1.12 | Incentive to ASHA for quarterly visits under HBYC | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 3.75 | 3.75 | 17.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| 3.1.1.1.13 | (1) Incentive for Tracking HRPW (2) Follow up of HRPW (3) AF for HBYC | 10.28 | 0.00 | 10.28 | 2.00 | 1.00 | 0.60 | 1.10 | 0.58 | 2.60 | 0.80 | 0.60 | 0.40 | 0.20 | 0.40 | 10.28 |
| 3.1.1.6.1 | ASHA incentives for routine activities | 1564.56 | 0.00 | 1564.56 | 252.96 | 203.52 | 71.04 | 87.36 | 47.76 | 143.04 | 283.20 | 107.28 | 117.84 | 117.84 | 132.72 | 1564.56 |
| 3.1.1.6.3 | (1) Conducting PLA - ASHA & AFs (2) Golden Hand Shake | 23.75 | 0.00 | 23.75 | 2.00 | 1.60 | 0.60 | 0.80 | 0.40 | 11.95 | 2.20 | 1.00 | 1.00 | 1.00 | 1.20 | 23.75 |
| 3.1.3.2 | Support provisions to ASHA (Uniform) | 58.67 | 58.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58.67 |
| 12.7.1 | Printing of ASHA diary | 19.56 | 19.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.56 |
| 12.7.3 | Printing of CBAC format | 5.75 | 5.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.75 |
| 3.1.3.3 | Awards to ASHA's/Link workers | 4.15 | 0.00 | 4.15 | 0.60 | 0.40 | 0.30 | 0.35 | 0.30 | 0.35 | 0.50 | 0.30 | 0.35 | 0.30 | 0.40 | 4.15 |
| 16.1.3.3.5 | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) | 4.47 | 0.00 | 4.47 | 0.41 | 0.41 | 0.41 | 0.41 | 0.41 | 0.41 | 0.41 | 0.41 | 0.41 | 0.41 | 0.41 | 4.47 |
| 9.5.22.2.1 | ASHA Resource Centre - HR at State Level (PM HR only) | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 9.5.22.2.2 | ASHA Resource Centre - HR at District Level (PM HR only) | 4.40 | 0.00 | 4.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 4.40 |
| 3.1.2.4 | Certification of ASHA by NIOS | 4.41 | 0.00 | 4.41 | 1.83 | 0.00 | 0.00 | 0.25 | 0.00 | 1.83 | 0.25 | 0.00 | 0.00 | 0.00 | 0.25 | 4.41 |
| B2 | Untied Funds | 1202.10 | 0.00 | 1202.10 | 128.30 | 87.20 | 27.20 | 36.90 | 15.90 | 69.80 | 132.50 | 44.90 | 49.10 | 52.50 | 52.70 | 1202.10 |
| 4.1.1 | District Hospitals | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 |
| 4.1.2 | SDH | 140.00 | 0.00 | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 |
| 4.1.3 | CHCs | 192.50 | 0.00 | 192.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192.50 |
| 4.1.4 | PHCs | 62.60 | 0.00 | 62.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.60 |
| 4.1.6 | VHSC | 631.00 | 0.00 | 631.00 | 103.30 | 81.20 | 27.20 | 26.90 | 15.90 | 59.30 | 118.00 | 44.90 | 49.10 | 52.50 | 52.70 | 631. |

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| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|-----------|--|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| 12.1.3 | Printing of labor room registers and casesheets/ LaQshya related printing | 4.75 | 4.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.75 |
| 12.2.5 | Printing of compliance cards and reporting formats for NIPI for 6-59 months & for 5-10 years age group | 2.75 | 2.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.75 |
| 12.2.6 | Printing of IEC materials and reporting formats etc. for National Deworming Day | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.50 |
| 12.2.7 | Printing of IEC Materials and monitoring formats for IDCF | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 12.2.8 | Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities | 5.50 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.50 |
| 12.2.11 | Printing of HBNC referral cards and other formats | 9.00 | 0.00 | 9.00 | 1.44 | 0.96 | 0.72 | 0.72 | 0.60 | 1.08 | 1.32 | 0.60 | 0.60 | 0.48 | 0.48 | 9.00 |
| 12.2.12 | Printing cost for HBYC | 4.41 | 4.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.41 |
| 12.5.4 | Printing of RBSK card and registers | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| 12.5.5 | Printing cost for DEIC | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 12.8.1 | Printing of cards for screening of children for hemoglobinopathies | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| 12.10.1 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | 18.82 | 18.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.82 |
| 12.15.3 | Printing activities for Universal Screening of NCDs - printing of cards and modules (NPCDCS) | 16.87 | 16.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.87 |
| 12.15.4 | Any other (NPCDCS) | 4.35 | 4.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.35 |
| 12.16.1 | Printing activities for Ayushman Bharat H&WC | 3.85 | 3.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.85 |
| 12.18.3 | Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| B.11 | National Mobile Medical Units | 184.97 | 145.60 | 39.37 | 37.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184.97 |
| 2.1.1.2 | Opex | 45.60 | 45.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.60 |
| 2.1.2.1 | Capex | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 2.1.3.1 | Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV) | 4.00 | 0.00 | 4.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 2.2.11 | (1) Incentive for ANM for conducting Immunization Sessions (2) Incentive to Male Health Worker accompanying ANM for AVD (3) Mobiltiy support for Health Facility for conducting RI (East Khais Hills Only) | 35.37 | 0.00 | 35.37 | 35.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.37 |
| 7.4 | National Ambulance Service | 115.00 | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.00 |
| 7.4.1.2.2 | Emergency ambulance/Dial 108 -ALS - EMRI | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 7.3 | Drop back scheme for sterilization clients | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| B13 | Other PPP | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| 15.9.4 | Pradhan Mantri National Dialysis Programme (PPP) | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| B.14 | Innovations (if any) | 25.94 | 11.94 | 14.00 | 6.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.94 |
| 17.4 | E-rakt kosk- refer to strengthening of blood services & Software for hemoglobinopathies & Haemophilia | 11.94 | 11.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.94 |
| 1.1.7.3 | Transfusion support to patients with blood disorders and for prevention | 14.00 | 0.00 | 14.00 | 6.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGK | EGH | NGH | SGH | TOTAL |
|------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| | programs | | | | | | | | | | | | | | | |
| B.15 | Planning, Implementation and Monitoring | 669.16 | 487.40 | 181.76 | 45.45 | 15.46 | 15.14 | 26.76 | 8.57 | 12.04 | 23.28 | 10.94 | 8.76 | 7.13 | 8.23 | 669.16 |
| 3.2.4.1 | State level | 0.70 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 |
| 3.2.4.2 | District level | 5.86 | 0.00 | 5.86 | 1.65 | 0.00 | 0.00 | 1.25 | 0.86 | 0.00 | 0.85 | 1.25 | 0.00 | 0.00 | 0.00 | 5.86 |
| 3.2.4.3 | Block level | 11.12 | 0.00 | 11.12 | 4.95 | 0.00 | 0.00 | 1.94 | 1.07 | 0.00 | 1.07 | 2.09 | 0.00 | 0.00 | 0.00 | 11.12 |
| 3.2.4.5 | Award for best VHSNC | 2.20 | 0.00 | 2.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 2.20 |
| 16.1.2.2.4 | Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC) | 1.62 | 1.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.62 |
| 16.1.4.2.1 | District Quality Assurance Unit (Operational cost) | 6.77 | 6.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.77 |
| 13.1.2 | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) | 4.23 | 1.71 | 2.52 | 1.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.26 | 0.00 | 0.00 | 0.00 | 0.00 | 4.23 |
| 13.1.3 | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS | 4.68 | 4.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.68 |
| 13.1.4 | LaQshya certifications and recertification (National & State Certification) under LaQshya | 3.98 | 3.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.98 |
| 13.1.5 | Incentivisation on attainment of NQAS certification (Umden & Nartiang) | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 13.1.6 | (1) SQAU (2) DQAU (3) laptop for Managers (4) gap Closure for Trageted Facilities for NQAS | 27.50 | 18.21 | 9.29 | 0.87 | 0.83 | 0.83 | 0.83 | 0.87 | 0.87 | 0.87 | 0.83 | 0.83 | 0.83 | 0.83 | 27.50 |
| 17.2.1 | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC | 2.60 | 0.00 | 2.60 | 0.65 | 0.00 | 0.00 | 0.65 | 0.00 | 0.65 | 0.65 | 0.00 | 0.00 | 0.00 | 0.00 | 2.60 |
| 17.2.2 | Other IT Initiatives (please specify) | 10.55 | 0.00 | 10.55 | 3.80 | 1.35 | 0.00 | 1.60 | 0.00 | 1.45 | 1.90 | 0.45 | 0.00 | 0.00 | 0.00 | 10.55 |
| 17.8 | Call Centre for Grievance Helpline (ECD & SUMAN) | 37.38 | 37.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.38 |
| 9.5.25.6 | (1) Training of DNO (NOHP) - Rs. 2 Lacs (2) Oral Health Training for Student Nurses, ANMs, ASHA, School Teachers - Rs. 11 Lacs | 13.00 | 2.00 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| 9.5.25.3 | Kayakalp Trainings | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 13.2.1 | Assessments | 14.40 | 7.15 | 7.25 | 1.09 | 0.85 | 0.27 | 0.77 | 0.46 | 0.87 | 0.90 | 0.56 | 0.60 | 0.34 | 0.54 | 14.40 |
| 13.2.2 | Kayakalp Awards | 100.50 | 100.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.50 |
| 13.2.3 | Support for Implementation of Kayakalp | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13.2.4 | Contingencies | 1.20 | 0.10 | 1.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.20 |
| 13.2.5 | Swachh Swasth Sarvatra | 30.00 | 0.00 | 30.00 | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| 13.2.6 | Any other (kayakalp) | 17.95 | 0.00 | 17.95 | 4.05 | 2.30 | 0.70 | 1.90 | 0.90 | 1.50 | 2.15 | 1.30 | 1.10 | 1.05 | 1.00 | 17.95 |
| 9.5.26.1 | Training cum review meeting for HMIS & MCTS at State level | 6.20 | 6.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.20 |
| 9.5.26.2 | Training cum review meeting for HMIS & MCTS at District level | 4.05 | 0.00 | 4.05 | 0.83 | 0.42 | 0.21 | 0.31 | 0.20 | 0.31 | 0.62 | 0.21 | 0.31 | 0.21 | 0.42 | 4.05 |
| 9.5.26.3 | Training cum review meeting for HMIS & MCTS at Block level | 8.73 | 0.01 | 8.72 | 1.65 | 0.94 | 0.36 | 0.91 | 0.60 | 0.64 | 1.22 | 0.52 | 0.59 | 0.83 | 0.46 | 8.73 |
| 12.9.1 | Printing of HMIS Formats | 3.30 | 3.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.30 |
| 16.3.1 | HR Suppport for HMIS & MCTS | 21.43 | 1.57 | 19.86 | 5.16 | 3.18 | 0.00 | 1.59 | 0.00 | 1.59 | 5.16 | 0.00 | 1.59 | 0.00 | 1.59 | 21.43 |
| 12.9.2 | Printing of RCH Registers | 22.79 | 1.04 | 21.75 | 4.30 | 2.61 | 0.77 | 2.10 | 1.42 | 1.58 | 3.52 | 1.34 | 1.42 | 1.55 | 1.14 | 22.79 |
| 12.9.3 | Printing of MCTS follow-up formats/ services due list/ work plan | 3.88 | 3.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.88 |

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| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGK | EGH | NGH | SGH | TOTAL |
|-------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| 6.2.10.1 | Consumables for NOHP | 27.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| 6.2.12.1 | NVBDCP - Chloroquine phosphate tablets | 1.08 | 1.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.08 |
| 6.2.12.2 | NVBDCP - Primaquine tablets 2.5 mg | 0.63 | 0.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.63 |
| 6.2.12.3 | NVBDCP - Primaquine tablets 7.5 mg | 2.33 | 2.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.33 |
| 6.2.12.4 | NVBDCP - Quinine sulphate tablets | 1.60 | 1.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.60 |
| 6.2.12.5 | NVBDCP - Quinine Injections and Artesunate Injection | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| 6.2.12.8 | NVBDCP - Dengue NS1 antigen kit | 0.70 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 |
| 6.2.12.11 | NVBDCP - ACT (For Non Project states) | 0.58 | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.58 |
| 6.2.12.12 | NVBDCP - RDT Malaria – bi-valent (For Non Project states) | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 6.2.12.17 | NVBDCP - Any other drugs & supplies (please specify) | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 6.2.15.1 | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc - NPCB | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| 6.2.15.2 | Any other drugs & supplies (please specify) | 6.50 | 6.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.50 |
| 6.2.19.1 | District NCD Clinic | 55.00 | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| 6.2.19.3 | CHC N C D Clinic | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| 6.2.22.1 | Lab, Drugs and consumables (Non-recurring) | 102.00 | 0.00 | 102.00 | 34.00 | 13.50 | 0.00 | 16.00 | 0.00 | 13.00 | 18.50 | 7.00 | 0.00 | 0.00 | 0.00 | 102.00 |
| 6.2.22.2 | Reagents and Drugs (recurring) | 39.60 | 0.00 | 39.60 | 15.00 | 3.60 | 0.00 | 6.00 | 0.00 | 6.30 | 8.70 | 0.00 | 0.00 | 0.00 | 0.00 | 39.60 |
| 6.4.1 | Free Pathological services | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 |
| 6.4.2 | Free Radiological services | 85.00 | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 |
| B.17 | Drug Ware Housing | 10.95 | 10.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.95 |
| 14.1.1.1 | Human Resources (PM only Logistics Astt., Managers etc.) | 10.95 | 10.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.95 |
| B.25 | NPPCD | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 9.5.7.4 | Any other (please specify) | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| B.26 | NOHP | 67.05 | 52.20 | 14.85 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 67.05 |
| 6.1.1.12.1 | Dental Chair, Equipment | 42.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 |
| 6.1.1.12.2 | Any other equipment (please specify) | 8.85 | 8.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.85 |
| 11.24.4.2 | IEC/BCC under NOHP | 16.20 | 1.35 | 14.85 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 1.35 | 16.20 |
| B.27 | NPPC | 37.20 | 37.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.20 |
| 9.5.8.1 | Training of PHC Medical Officers, nurses & Paramedical Workers | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| 1.3.2.5 | Miscellaneous including Travel / POL / Stationary / Communications / Drugs etc. | 1.20 | 1.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 |
| 5.1.1.2.3 | Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc. | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| 11.12.2 | IEC for State Palliative care cell | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| B.30 | Human Resources | 5421.35 | 5421.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5421.35 |
| B.31 | COVID-19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C | IMMUNISATION | 951.72 | 328.75 | 622.97 | 116.14 | 59.04 | 18.83 | 45.08 | 20.92 | 36.43 | 155.53 | 62.76 | 53.10 | 27.47 | 27.68 | 951.72 |
| 16.1.3.3.7 | Mobility Support for supervision for district level officers. | 7.44 | 7.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.44 |
| 16.1.3.1.5 | Mobility support for supervision at State level (including SAANS) | 0.81 | 0.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.81 |
| 16.1.2.1.13 | Quarterly State level review meetings of district officer | 1.34 | 1.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.34 |
| 16.1.2.1.14 | Quarterly review meetings at district level with Block MOs, CDPO, and | 3.96 | 3.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.96 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|-------------|--|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| | other stake holders | | | | | | | | | | | | | | | |
| 16.1.2.1.15 | Quarterly review meetings exclusive for RI at block level | 18.91 | 18.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.91 |
| 2.3.1.9 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums | 9.07 | 0.00 | 9.07 | 4.79 | 0.25 | 0.00 | 2.02 | 0.00 | 0.00 | 2.02 | 0.00 | 0.00 | 0.00 | 0.00 | 9.07 |
| 2.3.1.10 | Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers | 24.28 | 1.17 | 23.11 | 0.00 | 2.88 | 2.04 | 0.96 | 2.65 | 4.18 | 2.36 | 2.28 | 0.00 | 0.62 | 5.14 | 24.28 |
| 3.1.3.4 | Mobilization of children through ASHA or other mobilizers | 115.37 | 0.00 | 115.37 | 27.94 | 15.93 | 4.30 | 9.57 | 3.10 | 7.39 | 17.01 | 9.60 | 6.50 | 7.85 | 6.18 | 115.37 |
| 14.2.4.1 | Alternative vaccine delivery in hard to reach areas | 15.26 | 0.00 | 15.26 | 4.53 | 1.10 | 0.19 | 0.64 | 0.27 | 1.04 | 2.24 | 3.00 | 0.13 | 1.93 | 0.19 | 15.26 |
| 14.2.5 | Alternative Vaccine Delivery in other areas | 68.23 | 0.00 | 68.23 | 16.67 | 9.47 | 2.49 | 5.65 | 1.77 | 4.34 | 10.12 | 5.67 | 3.81 | 4.62 | 3.62 | 68.23 |
| 16.1.1.6 | To develop microplan at sub-centre level | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 |
| 16.1.1.7 | For consolidation of micro plans at block level | 1.45 | 1.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.45 |
| 14.2.6 | POL for vaccine delivery from State to district and from district to PHC/CHCs | 22.00 | 1.10 | 20.90 | 2.40 | 1.90 | 1.40 | 1.90 | 1.90 | 1.90 | 2.10 | 1.90 | 1.90 | 1.70 | 1.90 | 22.00 |
| 1.3.2.4 | Consumables for computer including provision for internet access for strengthening RI | 1.10 | 0.00 | 1.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 1.10 |
| 6.2.8.1 | Red/Black plastic bags etc. | 4.61 | 0.00 | 4.61 | 1.12 | 0.64 | 0.17 | 0.38 | 0.12 | 0.30 | 0.68 | 0.38 | 0.26 | 0.31 | 0.25 | 4.61 |
| 6.2.8.2 | Bleach/Hypochlorite solution/ Twin bucket | 7.32 | 5.86 | 1.46 | 0.43 | 0.16 | 0.05 | 0.16 | 0.06 | 0.11 | 0.17 | 0.09 | 0.08 | 0.08 | 0.07 | 7.32 |
| 5.3.9 | Safety Pits | 4.14 | 0.00 | 4.14 | 0.72 | 0.48 | 0.12 | 0.48 | 0.24 | 0.42 | 0.48 | 0.30 | 0.30 | 0.30 | 0.30 | 4.14 |
| 2.2.7 | JE Campaign Operational Cost | 143.97 | 0.00 | 143.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86.96 | 28.37 | 28.64 | 0.00 | 0.00 | 143.97 |
| 3.2.3.4 | Any Other (please specify) | 168.58 | 168.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168.58 |
| 9.5.10.1 | Training under Immunisation | 12.07 | 12.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.07 |
| 9.5.10.2 | Any Other | 1.68 | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.68 |
| 14.2.7 | Cold chain maintenance | 4.54 | 0.50 | 4.04 | 0.74 | 0.40 | 0.26 | 0.40 | 0.28 | 0.34 | 0.42 | 0.31 | 0.30 | 0.30 | 0.29 | 4.54 |
| 3.1.1.1.11 | ASHA Incentive | 211.70 | 0.00 | 211.70 | 56.70 | 25.73 | 7.71 | 22.82 | 10.42 | 16.31 | 30.88 | 10.76 | 11.08 | 9.66 | 9.63 | 211.70 |
| 2.2.8 | Pulse Polio operating costs | 95.85 | 95.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.85 |
| 16.1.3.1.6 | Mobility support for staff for E-Vin (VCCM) | 7.44 | 7.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.44 |
| D | NIDDCP | 12.94 | 12.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.94 |
| 10.2.2 | IDD Surveys/Re-surveys | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 6.2.11.1 | Supply of Salt Testing Kit | 5.82 | 5.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.82 |
| 3.1.1.5.1 | ASHA Incentive | 5.82 | 5.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.82 |
| 10.4.1 | Management of IDD Monitoring Laboratory | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| II | FLEXIBLE POOL FOR COMMUNICABLE DISEASES | 3334.04 | 2426.50 | 907.54 | 189.98 | 102.85 | 3.62 | 105.02 | 3.63 | 85.03 | 195.43 | 3.63 | 132.60 | 3.62 | 82.19 | 3334.04 |
| E | IDSP | 43.59 | 18.76 | 24.83 | 3.25 | 2.95 | 0.00 | 5.09 | 0.00 | 2.53 | 5.70 | 0.00 | 3.00 | 0.00 | 2.31 | 43.59 |
| 9.5.11.1 | Medical Officers (1 day) | 3.77 | 0.00 | 3.77 | 0.38 | 0.68 | 0.00 | 0.59 | 0.00 | 0.38 | 0.68 | 0.00 | 0.68 | 0.00 | 0.38 | 3.77 |
| 9.5.11.3 | Hospital Pharmacists/Nurses Training (1 day) | 1.68 | 0.00 | 1.68 | 0.19 | 0.28 | 0.00 | 0.28 | 0.00 | 0.18 | 0.29 | 0.00 | 0.28 | 0.00 | 0.18 | 1.68 |
| 9.5.11.4 | Lab. Technician (3 days) | 1.44 | 0.00 | 1.44 | 0.18 | 0.23 | 0.00 | 0.26 | 0.00 | 0.17 | 0.27 | 0.00 | 0.23 | 0.00 | 0.10 | 1.44 |
| 9.5.11.9 | Others (pl specify) | 8.17 | 5.43 | 2.74 | 0.30 | 0.46 | 0.00 | 0.46 | 0.00 | 0.30 | 0.46 | 0.00 | 0.46 | 0.00 | 0.30 | 8.17 |
| 10.4.2 | Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower) | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|-------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| 10.4.4 | Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 16.1.3.1.7 | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis | 2.73 | 2.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.73 |
| 16.1.3.3.8 | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis | 6.70 | 0.00 | 6.70 | 1.20 | 0.80 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.85 | 0.00 | 0.85 | 6.70 |
| 16.1.2.1.16 | IDSP Meetings | 7.50 | 3.00 | 4.50 | 1.00 | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 | 1.00 | 0.00 | 0.50 | 0.00 | 0.50 | 7.50 |
| 16.1.4.1.5 | Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures | 5.30 | 5.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.30 |
| 16.1.5.2.1 | Minor repairs and AMC of IT/office equipment supplied under IDSP | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| F | NVBDGP | 2192.54 | 1830.85 | 361.69 | 22.11 | 40.90 | 0.00 | 29.88 | 0.00 | 31.32 | 114.84 | 0.00 | 79.75 | 0.00 | 42.88 | 2192.54 |
| 3.1.1.4.1 | ASHA Incentive/ Honorarium | 125.00 | 0.00 | 125.00 | 7.04 | 9.51 | 0.00 | 10.12 | 0.00 | 15.37 | 46.77 | 0.00 | 24.79 | 0.00 | 11.40 | 125.00 |
| 3.2.5.1.1 | Spray Wages | 89.25 | 0.00 | 89.25 | 0.00 | 12.75 | 0.00 | 5.10 | 0.00 | 0.00 | 25.50 | 0.00 | 30.60 | 0.00 | 15.30 | 89.25 |
| 3.2.5.1.2 | Operational cost for IRS | 8.75 | 1.00 | 7.75 | 0.25 | 1.25 | 0.00 | 0.50 | 0.00 | 0.25 | 2.00 | 0.00 | 2.00 | 0.00 | 1.50 | 8.75 |
| 3.2.5.1.3 | Impregnation of Bed nets- for NE states | 3.00 | 0.55 | 2.45 | 0.30 | 0.50 | 0.00 | 0.65 | 0.00 | 0.30 | 0.00 | 0.00 | 0.40 | 0.00 | 0.30 | 3.00 |
| 16.1.2.2.5 | Monitoring , Evaluation & Supervision | 16.36 | 3.86 | 12.50 | 1.50 | 2.00 | 0.00 | 1.50 | 0.00 | 1.50 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 16.36 |
| 16.1.5.3.8 | Epidemic preparedness & Response (Malaria) | 2.00 | 0.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.25 | 0.00 | 0.50 | 0.00 | 0.50 | 2.00 |
| 15.3.1 | PPP / NGO and Intersectoral Convergence | 1.00 | 0.00 | 1.00 | 0.14 | 0.14 | 0.00 | 0.14 | 0.00 | 0.14 | 0.14 | 0.00 | 0.14 | 0.00 | 0.14 | 1.00 |
| 16.1.3.2.1 | Zonal Entomological units | 6.50 | 0.00 | 6.50 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1.75 | 0.00 | 1.75 | 0.00 | 0.00 | 6.50 |
| 9.5.12.1 | Training / Capacity Building | 20.00 | 9.50 | 10.50 | 1.50 | 1.50 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.50 | 20.00 |
| 3.2.5.1.4 | Biological and Environmental Management through VHSC | 0.50 | 0.00 | 0.50 | 0.00 | 0.10 | 0.00 | 0.10 | 0.00 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 | 0.00 | 0.50 |
| 3.2.5.1.5 | Larvivorous Fish support | 0.60 | 0.00 | 0.60 | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.60 |
| 5.3.11 | Construction and maintenance of Hatcheries | 1.50 | 0.00 | 1.50 | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 1.50 |
| 10.3.1.2 | Sentinel surveillance Hospital recurrent | 4.00 | 0.00 | 4.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 6.2.12.13 | Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 3.2.5.2.1 | Vector Control, environmental management & fogging machine | 1.00 | 0.00 | 1.00 | 0.14 | 0.14 | 0.00 | 0.14 | 0.00 | 0.14 | 0.14 | 0.00 | 0.14 | 0.00 | 0.14 | 1.00 |
| 15.3.2 | Inter-sectoral convergence | 1.50 | 0.00 | 1.50 | 0.21 | 0.21 | 0.00 | 0.21 | 0.00 | 0.21 | 0.21 | 0.00 | 0.21 | 0.00 | 0.21 | 1.50 |
| 6.2.12.14 | Procurement of Insecticides (Technical Malathion) | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 |
| 6.1.2.2.1 | Fogging Machine | 2.50 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 |
| 3.2.5.2.2 | Operational costs for malathion fogging | 2.10 | 0.00 | 2.10 | 0.30 | 0.30 | 0.00 | 0.30 | 0.00 | 0.30 | 0.30 | 0.00 | 0.30 | 0.00 | 0.30 | 2.10 |
| 16.1.4.2.3 | Lymphatic Filariasis - Contingency Support | 6.00 | 0.00 | 6.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.75 | 1.00 | 0.00 | 1.00 | 0.00 | 0.75 | 6.00 |
| 6.2.12.16 | Procurment under GFATM | 1790.59 | 1790.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1790.59 |
| 14.2.9 | Supply Chain Management cost under GFATM (Logistics) | 68.95 | 0.00 | 68.95 | 4.45 | 6.00 | 0.00 | 6.50 | 0.00 | 8.00 | 28.00 | 0.00 | 10.00 | 0.00 | 6.00 | 68.95 |
| 5.3.12 | Infrastructure (INF) | 2.00 | 1.00 | 1.00 | 0.15 | 0.15 | 0.00 | 0.15 | 0.00 | 0.10 | 0.15 | 0.00 | 0.15 | 0.00 | 0.15 | 2.00 |
| 6.1.2.2.3 | Non Health Equipments | 1.09 | 0.00 | 1.09 | 0.20 | 0.17 | 0.00 | 0.14 | 0.00 | 0.08 | 0.25 | 0.00 | 0.14 | 0.00 | 0.11 | 1.09 |
| 6.1.2.2.4 | Logistic for Entomological Lab Strengthening and others under | 2.00 | 1.00 | 1.00 | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | 0.00 | 2.00 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGK | EGH | NGH | SGH | TOTAL |
|-------------|--|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| | MVCR | | | | | | | | | | | | | | | |
| 12.11.3 | Printing of recording and reporting forms/registers for Malaria | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| 16.1.4.1.15 | Programme Administration Costs | 4.00 | 3.00 | 1.00 | 0.25 | 0.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 16.1.2.1.18 | State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) | 0.68 | 0.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.68 |
| 16.1.2.1.19 | GFATM Review Meeting | 4.29 | 4.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.29 |
| 16.1.3.1.10 | GFATM Project: Travel related Cost (TRC), Mobility | 8.18 | 1.18 | 7.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 8.18 |
| 16.1.5.2.2 | Travel related Cost (TRC) - GFATM | 3.00 | 0.00 | 3.00 | 0.43 | 0.43 | 0.00 | 0.43 | 0.00 | 0.43 | 0.43 | 0.00 | 0.43 | 0.00 | 0.43 | 3.00 |
| 2.3.2.7 | Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases | 4.00 | 0.00 | 4.00 | 0.25 | 0.50 | 0.00 | 0.50 | 0.00 | 0.25 | 0.50 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| 16.1.5.2.7 | Maintenance cost of vehicles | 1.00 | 0.00 | 1.00 | 0.14 | 0.14 | 0.00 | 0.14 | 0.00 | 0.14 | 0.14 | 0.00 | 0.14 | 0.00 | 0.14 | 1.00 |
| G | NLEP | 36.79 | 19.45 | 17.34 | 1.41 | 1.38 | 1.38 | 2.13 | 1.39 | 2.05 | 2.14 | 1.39 | 1.38 | 1.38 | 1.38 | 36.79 |
| 1.1.5.5 | Services in Urban Areas | 2.50 | 1.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 |
| 3.1.1.4.8.1 | Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye) | 0.08 | 0.00 | 0.08 | 0.02 | 0.01 | 0.01 | 0.01 | 0.02 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.08 |
| 3.1.1.4.8.2 | ASHA Incentive for Treatment completion of PB cases (@ Rs 400) | 0.02 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 |
| 3.1.1.4.8.3 | ASHA Incentive for Treatment completion of MB cases (@ Rs 500) | 0.06 | 0.00 | 0.06 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.06 |
| 12.12.1 | Printing works | 2.50 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 |
| 6.2.13.1 | Supportive drugs, lab. Reagents | 1.65 | 0.00 | 1.65 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 1.65 |
| 6.2.13.2 | Any other drugs & supplies (please specify) | 0.34 | 0.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.34 |
| 6.1.2.3.1 | MCR | 0.88 | 0.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.88 |
| 6.1.2.3.2 | Aids/Appliance | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 |
| 1.2.3.1 | Welfare allowance to patients for RCS | 0.40 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 |
| 1.1.5.6 | Support to govt. institutions for RCS | 0.25 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| 9.5.13.1 | Capacity Building | 16.60 | 10.00 | 6.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 16.60 |
| 16.1.3.1.11 | Travel expenses - Contractual Staff at State level | 0.34 | 0.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.34 |
| 16.1.3.3.10 | Travel expenses - Contractual Staff at District level | 1.30 | 0.00 | 1.30 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 1.30 |
| 16.1.2.1.20 | Review meetings | 1.02 | 1.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.02 |
| 16.1.4.1.8 | Office Operations & maintenance - State Cell | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 16.1.4.2.4 | Office Operations & maintenance - District Cell | 2.00 | 0.00 | 2.00 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 2.00 |
| 16.1.5.2.3 | Office equipment maintenance State | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| 16.1.4.1.9 | Consumables - State Cell | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| 16.1.4.2.5 | Consumables - District Cell | 2.00 | 0.00 | 2.00 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 0.18 | 2.00 |
| 16.1.3.1.12 | Mobility - State Cell | 1.35 | 1.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.35 |
| 16.1.3.3.11 | Mobility - District Cell | 1.50 | 0.00 | 1.50 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 1.50 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGK | EGH | NGH | SGH | TOTAL |
|-------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| H | RNTCP | 802.76 | 327.38 | 475.38 | 157.31 | 55.38 | 0.00 | 65.68 | 0.00 | 46.89 | 70.51 | 0.00 | 46.23 | 0.00 | 33.38 | 802.76 |
| 5.3.14 | Civil Works | 19.20 | 19.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.20 |
| 6.2.14.1 | Laboratory Materials | 85.00 | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 |
| 3.2.3.1.1 | Treatment Supporter Honorarium (Rs 1000) | 35.00 | 0.00 | 35.00 | 13.00 | 4.20 | 0.00 | 4.31 | 0.00 | 3.00 | 6.37 | 0.00 | 2.77 | 0.00 | 1.35 | 35.00 |
| 3.2.3.1.2 | Treatment Supporter Honorarium (Rs 5000) | 20.00 | 0.00 | 20.00 | 9.50 | 1.75 | 0.00 | 2.55 | 0.00 | 1.00 | 3.50 | 0.00 | 1.00 | 0.00 | 0.70 | 20.00 |
| 3.2.3.1.3 | Incentive for informant (Rs 500) | 2.50 | 0.00 | 2.50 | 0.70 | 0.35 | 0.00 | 0.35 | 0.00 | 0.25 | 0.50 | 0.00 | 0.25 | 0.00 | 0.10 | 2.50 |
| 12.13.1 | Printing (ACSM) | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| 11.17.1 | ACSM (State & district) (IEC/BCC) | 40.00 | 17.00 | 23.00 | 6.62 | 1.67 | 0.00 | 4.12 | 0.00 | 1.65 | 3.20 | 0.00 | 3.62 | 0.00 | 2.12 | 40.00 |
| 11.17.2 | TB Harega Desh Jeetega' Campaign | 5.00 | 1.90 | 3.10 | 0.50 | 0.40 | 0.00 | 0.40 | 0.00 | 0.40 | 0.50 | 0.00 | 0.50 | 0.00 | 0.40 | 5.00 |
| 6.1.3.1.3 | Equipment Maintenance (bio-medical equipment) | 17.97 | 8.83 | 9.14 | 1.80 | 1.44 | 0.00 | 1.20 | 0.00 | 1.00 | 1.80 | 0.00 | 1.00 | 0.00 | 0.90 | 17.97 |
| 9.5.14.1 | Training | 51.25 | 13.23 | 38.02 | 6.50 | 4.80 | 0.00 | 6.00 | 0.00 | 5.52 | 6.00 | 0.00 | 6.00 | 0.00 | 3.20 | 51.25 |
| 16.1.5.2.4 | Vehicle Operation (Maintenance) | 6.00 | 0.00 | 6.00 | 1.10 | 0.90 | 0.00 | 0.80 | 0.00 | 0.70 | 1.20 | 0.00 | 0.70 | 0.00 | 0.60 | 6.00 |
| 16.1.3.1.13 | Vehicle Operation (POL) | 12.55 | 2.30 | 10.25 | 2.00 | 1.25 | 0.00 | 1.25 | 0.00 | 1.25 | 2.00 | 0.00 | 1.25 | 0.00 | 1.25 | 12.55 |
| 16.1.3.1.14 | Vehicle hiring | 9.00 | 2.00 | 7.00 | 1.50 | 0.80 | 0.00 | 0.80 | 0.00 | 0.80 | 1.50 | 0.00 | 0.80 | 0.00 | 0.80 | 9.00 |
| 15.5.1.1 | Any Public Private Mix (PP/NGO Support) | 51.36 | 30.00 | 21.36 | 6.00 | 3.18 | 0.00 | 4.20 | 0.00 | 3.00 | 1.50 | 0.00 | 0.60 | 0.00 | 2.88 | 51.36 |
| 15.5.3 | Private Provider Incentive | 5.25 | 0.00 | 5.25 | 2.50 | 0.70 | 0.00 | 0.95 | 0.00 | 0.70 | 0.20 | 0.00 | 0.10 | 0.00 | 0.10 | 5.25 |
| 15.5.4 | Multi-sectoral collaboration activities | 2.30 | 0.00 | 2.30 | 0.55 | 0.30 | 0.00 | 0.25 | 0.00 | 0.20 | 0.50 | 0.00 | 0.30 | 0.00 | 0.20 | 2.30 |
| 16.1.2.1.21 | Medical Colleges (Any meetings) | 0.41 | 0.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.41 |
| 9.5.14.2 | CME (Medical Colleges) | 1.45 | 1.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.45 |
| 16.1.4.1.10 | Office Operation (Miscellaneous) | 15.00 | 1.50 | 13.50 | 2.65 | 2.10 | 0.00 | 2.10 | 0.00 | 1.40 | 2.05 | 0.00 | 1.90 | 0.00 | 1.30 | 15.00 |
| 6.5.2 | Procurement of sleeves and drug boxes | 19.50 | 19.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.50 |
| 14.2.12 | Drug transportation charges | 2.80 | 2.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.80 |
| 3.2.6.1 | State/District TB Forums | 0.52 | 0.10 | 0.42 | 0.06 | 0.06 | 0.00 | 0.06 | 0.00 | 0.06 | 0.06 | 0.00 | 0.06 | 0.00 | 0.06 | 0.52 |
| 3.2.6.2 | Community engagement activities | 0.54 | 0.30 | 0.24 | 0.08 | 0.02 | 0.00 | 0.04 | 0.00 | 0.02 | 0.04 | 0.00 | 0.02 | 0.00 | 0.02 | 0.54 |
| 12.13.2 | Printing | 25.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| 6.2.14.3 | Any other drugs & supplies (please specify) | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 6.1.1.18.1 | Procurement of Equipment | 36.70 | 36.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.70 |
| 7.5.1 | Tribal Patient Support and transportation charges | 45.70 | 0.00 | 45.70 | 12.05 | 5.50 | 0.00 | 7.10 | 0.00 | 6.75 | 7.50 | 0.00 | 3.80 | 0.00 | 3.00 | 45.70 |
| 7.5.2 | Any Other (please specify) | 38.50 | 0.00 | 38.50 | 16.00 | 2.96 | 0.00 | 4.20 | 0.00 | 5.34 | 4.90 | 0.00 | 3.20 | 0.00 | 1.90 | 38.50 |
| 16.1.2.2.13 | Supervision and Monitoring | 27.26 | 2.26 | 25.00 | 5.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 5.00 | 0.00 | 3.00 | 0.00 | 3.00 | 27.26 |
| 1.1.5.7 | Diagnosis and Management under Latent TB Infection Management | 38.50 | 38.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.50 |
| 1.2.3.2 | TB Patient Nutritional Support under Nikshay Poshan Yojana | 169.50 | 0.40 | 169.10 | 69.20 | 20.00 | 0.00 | 22.00 | 0.00 | 10.85 | 22.19 | 0.00 | 15.36 | 0.00 | 9.50 | 169.50 |
| 2.3.2.8 | Screening, referral linkages and follow-up under Latent TB Infection Management | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 10.5.1 | Sub-national Disease Free Certification | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| N | NVHCP | 258.36 | 230.06 | 28.30 | 5.90 | 2.24 | 2.24 | 2.24 | 2.24 | 2.24 | 2.24 | 2.24 | 2.24 | 2.24 | 2.24 | 258.36 |
| 1.3.1.16 | State lab: Meeting Costs/Office expenses/Contingency | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 1.3.1.17.1 | Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc) | 2.06 | 0.00 | 2.06 | 2.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.06 |
| 1.3.1.17.2 | Management of Hep A & E | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 1.3.1.18.1 | Meeting Costs/Office expenses/Contingency | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWG H | EGH | NGH | SGH | TOTAL |
|-------------|--|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| 1.3.1.18.2 | Management of Hep A & E | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 3.2.3.2 | Incentives for Peer Educators under NVHCP | 6.60 | 0.00 | 6.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 6.60 |
| 3.2.3.3 | Engagement with NGO CBO(Community Based Organisations) for outreach | 0.88 | 0.00 | 0.88 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.88 |
| 11.24.4.3 | IEC/BCC under NVHCP | 12.50 | 5.46 | 7.04 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 12.50 |
| 6.2.23.1 | Drugs | 101.57 | 101.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101.57 |
| 6.2.23.2 | Kits | 102.42 | 102.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102.42 |
| 6.2.23.3 | Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for callibration of small equipment, money for EQAS) | 3.68 | 3.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.68 |
| 9.5.28.1 | 3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch) | 1.09 | 1.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.09 |
| 9.5.28.2 | 5 day training of the lab technicians (15 Lab Technicians in each batch) | 0.93 | 0.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.93 |
| 9.5.28.3 | 1 day training of Peer support of the Treatment sites (MTC/TCs) | 0.38 | 0.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.38 |
| 9.5.28.5 | 1 day training of DEO of the Treatment sites (MTC/TCs) | 0.38 | 0.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.38 |
| 12.17.4 | Printing for formats/register s under NVHCP | 7.37 | 7.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.37 |
| 14.2.13 | Sample transportation cost under NVHCP | 4.00 | 0.00 | 4.00 | 0.00 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 4.00 |
| 16.1.2.1.25 | State level review meeting under NVHCP | 0.55 | 0.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.55 |
| 16.1.3.1.17 | SVH MU: Cost of travel for supervision and monitoring | 0.33 | 0.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.33 |
| 16.1.4.1.14 | SVH MU: Meeting Costs/Office expenses/Contingency | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| 2.3.1.11 | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc | 1.76 | 0.00 | 1.76 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 1.76 |
| 16.1.5.2.6 | SVH MU: Non-recurring Equipment-(computer, printer photocopier scanner etc) | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 |
| 8.4.11 | Incentives under NVHCP for MO, Pharmacist and LT | 3.96 | 0.00 | 3.96 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 3.96 |
| III | FLEXIBLE POOL FOR NON COMMUNICABLE DISEASES | 474.95 | 215.93 | 259.02 | 26.91 | 23.88 | 20.47 | 25.31 | 19.27 | 23.06 | 36.22 | 21.37 | 21.68 | 20.25 | 20.60 | 474.95 |
| I | NPCB | 118.20 | 105.45 | 12.75 | 1.15 | 1.15 | 0.00 | 1.15 | 0.00 | 1.15 | 6.20 | 0.00 | 1.05 | 0.00 | 0.90 | 118.20 |
| 15.6.1 | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000 | 10.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|--------------|--|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| | Equipment | | | | | | | | | | | | | | | |
| 6.1.1.19.1 | Procurement of bio-medical Equipment - Grant-in-aid for Dist.. Hospitals | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| 2.1.3.2 | For Mobile Ophthalmic Units (renamed as Multipurpose dist.. Mobile ophthalmic unit | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| J | NMHP | 111.70 | 7.70 | 104.00 | 9.88 | 8.64 | 9.14 | 9.27 | 7.98 | 9.76 | 13.37 | 9.08 | 9.27 | 9.11 | 8.50 | 111.70 |
| 9.5.16.1 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | 22.00 | 0.00 | 22.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| 3.2.5.3 | District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 2.3.2.3 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | 73.70 | 7.70 | 66.00 | 6.50 | 5.50 | 6.00 | 6.00 | 5.00 | 6.50 | 7.00 | 6.00 | 6.00 | 6.00 | 5.50 | 73.70 |
| 16.1.4.2.6 | Operational expenses of the district centre : rent, telephone expenses, website etc. | 0.70 | 0.00 | 0.70 | 0.08 | 0.06 | 0.06 | 0.07 | 0.06 | 0.06 | 0.07 | 0.06 | 0.07 | 0.06 | 0.05 | 0.70 |
| 16.1.4.2.7 | Contingency | 3.00 | 0.00 | 3.00 | 0.30 | 0.28 | 0.28 | 0.30 | 0.22 | 0.30 | 0.30 | 0.22 | 0.30 | 0.25 | 0.25 | 3.00 |
| 16.1.3.3.13 | Miscellaneous/ Travel | 6.00 | 0.00 | 6.00 | 0.70 | 0.50 | 0.50 | 0.60 | 0.40 | 0.60 | 0.70 | 0.50 | 0.60 | 0.50 | 0.40 | 6.00 |
| 7.7 | Ambulatory Services | 3.30 | 0.00 | 3.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 3.30 |
| K | NPHCE | 86.97 | 78.00 | 8.97 | 1.59 | 1.76 | 0.00 | 1.76 | 0.00 | 1.56 | 2.30 | 0.00 | 0.00 | 0.00 | 0.00 | 86.97 |
| 9.5.17.1 | Training of doctors and staff at DH level under NPHCE | 8.97 | 0.00 | 8.97 | 1.59 | 1.76 | 0.00 | 1.76 | 0.00 | 1.56 | 2.30 | 0.00 | 0.00 | 0.00 | 0.00 | 8.97 |
| 5.3.16 | Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH | 78.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 |
| M | NTCP | 110.18 | 15.80 | 94.38 | 12.22 | 10.00 | 6.80 | 10.92 | 6.80 | 9.04 | 11.50 | 7.00 | 6.80 | 6.65 | 6.65 | 110.18 |
| 9.5.18.1.1 | Orientation of Stakeholder organizations | 11.00 | 0.00 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| 9.5.18.1.2 | Training of Health Professionals | 5.50 | 0.00 | 5.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 5.50 |
| 9.5.18.1.3 | Orientation of Law Enforcers | 11.00 | 0.00 | 11.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| 2.3.3.4.1 | Coverage of Public School | 18.00 | 2.00 | 16.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| 2.3.3.4.2 | Coverage of Pvt. School | 16.08 | 2.00 | 14.08 | 2.00 | 1.50 | 1.00 | 1.56 | 1.00 | 1.02 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 16.08 |
| 2.3.3.4.3 | Coverage of Public School in other's school programme | 18.00 | 2.00 | 16.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| 2.3.3.4.4 | Coverage of Pvt. School in other's school programme | 16.08 | 2.00 | 14.08 | 2.00 | 1.50 | 1.00 | 1.56 | 1.00 | 1.02 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 16.08 |
| 2.3.3.4.5 | Sensitization campaign for college students | 6.72 | 0.00 | 6.72 | 1.72 | 0.50 | 0.30 | 1.30 | 0.30 | 0.50 | 1.00 | 0.50 | 0.30 | 0.15 | 0.15 | 6.72 |
| 6.1.1.22.3 | Any other equipment (please specify) | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 9.5.18.2.1 | State Level Advocacy Workshop | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 |
| 9.5.18.2.2 | Training of Trainers, Refresher Trainings | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 9.5.18.2.3 | Training on tobacco cessation for Health care providers | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 9.5.18.2.4 | Law enforcers training / sensitization Programme | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| O | NPCDCS | 47.90 | 8.98 | 38.92 | 2.07 | 2.33 | 4.53 | 2.21 | 4.49 | 1.55 | 2.85 | 5.29 | 4.56 | 4.49 | 4.55 | 47.90 |
| 16.1.5.2.5.1 | Renovation and furnishing, furniture, computers, office equipment - State | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|--------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| | NCD Cell | | | | | | | | | | | | | | | |
| 16.1.5.2.5.2 | Renovation and furnishing, furniture, computers, office equipment - District NCD Cell | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | 3.00 |
| 1.3.1.8 | District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies | 2.20 | 0.00 | 2.20 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 2.20 |
| 6.1.1.23.3 | Non-recurring: Equipment at District NCD clinic | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 1.66 | 0.00 | 1.66 | 0.00 | 0.00 | 1.66 | 1.70 | 1.66 | 1.66 | 10.00 |
| 6.1.1.23.4 | Non-recurring: Equipment at CHC NCD clinic | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 1.70 | 0.00 | 1.66 | 0.00 | 0.00 | 1.66 | 1.66 | 1.66 | 1.66 | 10.00 |
| 16.1.3.1.21 | Others, If any (NOHP mobility) | 1.35 | 0.03 | 1.32 | 0.27 | 0.13 | 0.07 | 0.11 | 0.07 | 0.10 | 0.20 | 0.07 | 0.10 | 0.07 | 0.13 | 1.35 |
| 1.3.1.9 | CHC NCD Clinic: Mobility, Miscellaneous & Contingencies | 4.40 | 0.00 | 4.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 4.40 |
| 11.22.1 | IEC/BCC for State NCD Cell | 2.45 | 2.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.45 |
| 9.5.19.1 | State NCD Cell (Trainings) | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 11.22.2 | IEC/BCC for District NCD Cell | 5.50 | 0.00 | 5.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 5.50 |
| 11.22.3 | IEC/BCC activities for Universal Screening of NCDs | 7.00 | 1.50 | 5.50 | 0.70 | 1.10 | 0.00 | 1.00 | 0.00 | 0.35 | 1.55 | 0.80 | 0.00 | 0.00 | 0.00 | 7.00 |
| IV | NATIONAL URBAN HEALTH MISSION | 428.55 | 182.81 | 245.74 | 159.55 | 13.94 | 0.00 | 30.65 | 0.00 | 0.00 | 41.60 | 0.00 | 0.00 | 0.00 | 0.00 | 428.55 |
| U.9.5.4 | Training on Other Disease control program if required (Please specify) | 2.50 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 |
| U.9.5.8.1 | Training on Kayakalp | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 |
| U.9.5.8.4 | Any Other (Please specify) | 0.97 | 0.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.97 |
| U.5.1.4 | Rent for UPHC | 39.00 | 0.00 | 39.00 | 26.16 | 1.98 | 0.00 | 4.38 | 0.00 | 0.00 | 6.48 | 0.00 | 0.00 | 0.00 | 0.00 | 39.00 |
| U.5.2 | UPHC | 67.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 |
| U.5.3 | Infrastructure strengthening of UPHC to H&WC | 34.00 | 15.00 | 19.00 | 13.00 | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.00 |
| U.5.3.1 | Operational Expenses of UPHCs (excluding rent) | 22.80 | 0.00 | 22.80 | 15.60 | 1.20 | 0.00 | 2.40 | 0.00 | 0.00 | 3.60 | 0.00 | 0.00 | 0.00 | 0.00 | 22.80 |
| U.4.1.1.1 | Rented Building | 23.75 | 0.95 | 22.80 | 15.60 | 1.20 | 0.00 | 2.40 | 0.00 | 0.00 | 3.60 | 0.00 | 0.00 | 0.00 | 0.00 | 23.75 |
| U.4.1.3 | Untied grants to MAS | 3.65 | 0.00 | 3.65 | 1.90 | 0.25 | 0.00 | 0.60 | 0.00 | 0.00 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 3.65 |
| U.6.2.1 | Procurement of drugs for AB-H&WCs | 9.50 | 9.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.50 |
| U.6.4 | Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC) | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.00 |
| U.6.4.1 | Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc) | 9.50 | 9.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.50 |
| P.4.5 | UHNDs | 0.57 | 0.00 | 0.57 | 0.39 | 0.03 | 0.00 | 0.06 | 0.00 | 0.00 | 0.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.57 |
| U.2.3.1 | Special outreach camps in slums and similar areas | 7.60 | 0.00 | 7.60 | 5.20 | 0.40 | 0.00 | 0.80 | 0.00 | 0.00 | 1.20 | 0.00 | 0.00 | 0.00 | 0.00 | 7.60 |
| U.2.3.2 | Mobility support for ANM/LHV | 3.42 | 0.00 | 3.42 | 2.34 | 0.18 | 0.00 | 0.36 | 0.00 | 0.00 | 0.54 | 0.00 | 0.00 | 0.00 | 0.00 | 3.42 |
| U.3.1.1 | Incentives for routine activities | 50.88 | 0.00 | 50.88 | 31.20 | 2.40 | 0.00 | 7.68 | 0.00 | 0.00 | 9.60 | 0.00 | 0.00 | 0.00 | 0.00 | 50.88 |
| U.3.1.1.1 | ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) | 1.19 | 0.02 | 1.17 | 0.49 | 0.10 | 0.00 | 0.29 | 0.00 | 0.00 | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 | 1.19 |
| U.3.1.1.2 | Other Incentive to ASHAs (please specify) | 0.41 | 0.02 | 0.39 | 0.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.41 |
| U.3.1.3 | Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.) | 0.71 | 0.01 | 0.70 | 0.30 | 0.19 | 0.00 | 0.09 | 0.00 | 0.00 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.71 |
| U.3.2.1 | Training of MAS | 0.92 | 0.00 | 0.92 | 0.00 | 0.00 | 0.00 | 0.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.92 |
| U.11.4 | IEC activities for Health & Wellness centre (H&WC) | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.00 |
| U.11.5 | Others | 2.25 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.25 |
| P.10 | Support for control of Communicable | 2.33 | 0.03 | 2.30 | 1.00 | 0.40 | 0.00 | 0.40 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2.33 |

| FMR | PARTICULARS | BUDGET | SPMU | DISTRICT ALLOTMENT | EKH | WKH | SWKH | WJH | EJH | RB | WGH | SWGH | EGH | NGH | SGH | TOTAL |
|--------------|---|----------|----------|--------------------|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|----------|
| NHM | NATIONAL HEALTH MISSION | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |
| | Disease | | | | | | | | | | | | | | | |
| U.2.3.6 | Others | 43.32 | 0.00 | 43.32 | 29.64 | 2.28 | 0.00 | 4.56 | 0.00 | 0.00 | 6.84 | 0.00 | 0.00 | 0.00 | 0.00 | 43.32 |
| U.8.2 | EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm | 27.11 | 27.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.11 |
| U.8.4 | Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) | 19.00 | 0.00 | 19.00 | 13.00 | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.00 |
| U.13.1.1 | Quality Assurance Monitoring cum Mentoring | 0.77 | 0.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.77 |
| U.16.1.2.2 | Review meetings | 0.80 | 0.00 | 0.80 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 |
| U.16.1.2.2.1 | Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC) | 2.28 | 2.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.28 |
| U.16.1.3.1 | Mobility support for SPMU | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| U.16.1.3.2 | Mobility support for DPMU | 2.00 | 0.00 | 2.00 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| U.16.1.3.4 | Any Other | 2.25 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.25 |
| U.16.1.4.1 | Administrative expenses (including Review meetings, workshops, etc.) for SPMU | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 |
| U.16.1.4.2 | Administrative expenses (including Review meetings, workshops, etc.) for DPMU | 1.80 | 0.00 | 1.80 | 0.45 | 0.45 | 0.00 | 0.45 | 0.00 | 0.00 | 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 |
| U.16.4.4 | PM HR EPF | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| U.17 | Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC | 5.32 | 1.90 | 3.42 | 2.34 | 0.18 | 0.00 | 0.36 | 0.00 | 0.00 | 0.54 | 0.00 | 0.00 | 0.00 | 0.00 | 5.32 |
| GRAND TOTAL | | 24736.00 | 16272.12 | 8455.32 | 1728.29 | 853.28 | 294.49 | 769.78 | 268.14 | 686.04 | 1456.43 | 439.60 | 566.49 | 384.42 | 497.71 | 24727.45 |