

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
RCH Flexible	RCH.1	Maternal Health	1	Village Health & Nutrition Day (VHND)	RCH	2.SD Community Based	2.3.1.1.2	Monthly Village Health and Nutrition Days	STATE: ; PDY: Rs.200 x 64 Villages x 12 months ; KKL: Rs.200 x 37 Villages x 12 months ; MHE: ; YNM		153,600	88,800			242400
			2	Pregnancy Registration and Ante-Natal Checkups	RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers+K738							0
			2		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.3	Calcium tablets	STATE: ; PDY: Calcium tablet 500 mg with Vitamin D3 - 450000 Strips x Rs.4.80 per Strips ; KKL: Calcium tablet 500 mg with Vitamin D3 - 50000 Strips x Rs.4.80 per Strips ; MHE: Calcium tablet 500 mg with Vitamin D3 - 10000 Strips x Rs.4.80 per Strips ; YNM: Calcium tablet 500 mg with Vitamin D3 - 10000 Strips x Rs.4.80 per Strips		2,160,000	240,000	48,000	48,000	2496000
			2		RCH	2.SD Community Based	2.3.1.2	Line listing and follow-up of severely anaemic women							0
			2		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.4	Dual RDT Kit (HIV & Syphilis)	3500 Nos x 12 months 42000 kits x Rs.40 (Rs.1680000)	1,680,000					1680000
			3	Janani Suraksha Yojana (JSY)	RCH	1.SD Facility Based	1.2.1.1	Home deliveries	STATE: ; PDY: Rs.500 x 7; KKL: Rs.500 x 1; MHE: ; YNM500X2:		3,500	500		1,000	5000
			3		RCH	1.SD Facility Based	1.2.1.2.1	Rural	STATE: ; PDY: Rs.700 x 1980; KKL: Rs.700 x 880; MHE: ; YNM: Total 2860 Nos.		1,386,000	616,000			2002000
			3		RCH	1.SD Facility Based	1.2.1.2.2	Urban	STATE: ; PDY: Rs.600 x 1870; KKL: Rs.600 x 440; MHE: Rs.600 x 11; YNM: Rs.600 x 176-Total; 2497nos		1,122,000	264,000	6,600	105,600	1498200
			3		RCH	3.Community Intervention	3.1.1.1.1	JSY Incentive to ASHA	STATE: ; PDY: PDY- Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Rural - Rs.600/case * 1970= Rs. 11,82,000 ; at Urban - Rs.400/case * 1865= Rs. 7,46,000 (Total- Rs.19,28,000); KKL: KKL- Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Rural - Rs.600/case * 856 cases= Rs. 5,13,000; at Urban- Rs.400/case * 436 cases= Rs. 1,74,400 (Total- Rs.6,88,000); MHE: Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Urban- Rs.400/case * 11 cases= Rs.4,400; YNM: Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Urban- Rs.400/case *139 cases= Rs. 55,600.		1,928,000	688,000	4,400	55,600	2676000
			3		RCH	16.Programme Management	16.1.4.1.10	JSY Administrative Expenses	STATE: Printing of JSY forms & Banners etc., Administrative Cost - Rs.100000/-; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	RCH	1.SD Facility Based	1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	Activity 1: Rs. 8702400/- for free diet under JSSK @ Rs. 300/- for normal deliveries and @ Rs. 700/- for caesarean deliveries as follows:/(a) Pondicherry - for 11534 Normal deliveries and 5136 caesarean deliveries/((11534 x 300) + (5136 x 700)) = (3460200 + 3595200) = 7055400/-/(b) Karaikal - for 1244 Normal deliveries and 1248 caesarean deliveries/((1244 x 300) + (1248 x 700)) = (373200 + 873600) = 1246800/-/(c) Mahe - for 131 Normal deliveries and 115 caesarean deliveries/((131 x 300) + (115 x 700)) = (39300 + 80500) = 119800/-/(d) Yanam - for 335 Normal deliveries and 257 caesarean deliveries/((335 x 300) + (257 x 700)) = (100500 + 179900) = 280400/-/Activity Total = (7055400 + 1246800 + 119800 + 280400) = 8702400/-		7,055,400	1,246,800	119,800	280,400	8702400
			4		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.5	Other JSSK drugs & consumables	Activity 2: Rs. 15368700/- for free drugs and consumables under JSSK @ Rs. 350/- for normal deliveries and @ Rs. 1600/- for caesarean deliveries as follows:/(a) Pondicherry - for 11534 Normal deliveries and 5136 caesarean deliveries/((11534 x 350) + (5136 x 1600)) = (4036900 + 8217600) = 12254500/-/(b) Karaikal - for 1244 Normal deliveries and 1248 caesarean deliveries/((1244 x 350) + (1248 x 1600)) = (435400 + 1996800) = 2432200/-/(c) Mahe - for 131 Normal deliveries and 115 caesarean deliveries/((131 x 350) + (115 x 1600)) = (45850 + 184000) = 229850/-/(d) Yanam - for 335 Normal deliveries and 257 caesarean deliveries/((335 x 350) + (257 x 1600)) = (117250 + 411200) = 528450/-/Activity Total = (12254500 + 2432200 + 229850 + 528450) = 15368700/-		12,254,500	2,432,200	229,850	452,150	15368700
			4		RCH	6.3.Other Procurement	6.4.3	Free Diagnostics for Pregnant women under JSSK	Activity 3: Rs. 4120000/- for free diagnostics under JSSK @ Rs. 200/- as follows:/(a) Pondicherry - for 16800 pregnant women (16800 x 200 = 3360000/-)/(b) Karaikal - for 3000 pregnant women (3000 x 200 = 600000/-)/(c) Mahe - for 400 pregnant women (400 x 200 = 80000/-)/(d) Yanam - for 400 pregnant women (400 x 200 = 80000/-)/Activity Total = (3360000 + 600000 + 80000 + 80000) = 4120000/-		3,360,000	600,000	80,000	80,000	4120000
			5	Janani Shishu Suraksha Karyakram (JSSK) - transport	RCH	7.Referral Transport	7.1	Free Referral Transport - JSSK for Pregnant Women	STATE: ; PDY: 16670 x Rs.500 (50%); KKL: 2492 x Rs.500 (50%); MHE: 246 x Rs.500; YNM: 592 x Rs.500		4,168,000	623,000	123,000	296,000	5210000

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			6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	RCH	1.SD Facility Based	1.1.1.1	PMSMA activities at State/ District level	STATE: TA for Volunteers, Sensitization Stakeholders meetings, Meeting of committees, PMSMA awards, IEC at state level etc., - Rs.1.00 Lakhs ; PDY: Quality Antenatel Care at free of cost - Rs.1,00,000/- ; KKL: TA for Volunteers, Stakeholders meetings, IEC at district level etc., - Rs.0.20 Lakhs, Quality Antenatel Care at free of cost - Rs.50,000/-; MHE: TA for Volunteers, Stakeholders meetings, IEC at district level etc., - Rs.0.20 Lakhs, Quality Antenatel Care at free of cost - Rs.20,000/- ; YNM: TA for Volunteers, Stakeholders meetings, IEC at district level etc., - Rs.0.20 Lakhs, Quality Antenatel Care at free of cost - Rs.20,000/-	100,000	100,000	70,000	40,000	40,000	350000
			6		RCH	1.SD Facility Based	1.1.1.1	PMSMA activities at State/ District level	As directed by MOHFW it is proposed to concentrate on Post Partum Care. Accordingly it is proposed for PNC Care. Total Deliveries reported in the UT of Puducherry is 13,595. As per the Guidelines 10% of the Deliveries are taken and an amount of Rs.3.40 Lakhs (1360 Deliveries x Rs.250)		340,000				340000
			6				6.1.1.1.4	Any other equipment (please specify)	STATE: ; PDY:Purchase of Ultra Sound Machine in Karikalampakkam 1 Nos. - Rs.20,00,000/- ; KKL: Purchase of Ultra Sound Machine in Thirunallar 1 Nos.-Rs.20,00,000/- ; MHE: ; YNM: JUSTIFICATION: 1.It is a community health centers catering to the population of 30000and to the surrounding areas for a population if about 5000. 2. A Gynaccologist is posted at the community health centres to deliver antenatal, intranatal and post natal care. 3. Both the centers are PMSMA centres conducting, PMSMA day and e-pmsma on 9th and 24th of every month. 4. As per GOI approved vide no.Z-28015 I 1312023-NRHM-I dt. 11th october, 2023. the price of an Ultrasound Machine with Colour Doppler and Echo Facility discovered changes according to market dynamics such as demand supply / availability /ordered quantity etc. The proposed cost has been vetted and is found to be competitive. It is suggested that UT purchase the equipment in the FY 2023-2024 for the proposed unit price of Rs 21.95 Lakhs through competitive bidding.		2,000,000	2,000,000			4000000
			7	Surakshit Matritva Aashwasan (SUMAN)	RCH	9-A.Training	9.5.1.27	Other maternal health trainings (SUMAN & GDM Management)	SUMAN Taining - ANMs - 40 x 1 day x 2 batches - Rs.73580/-		73,580				73580
			7		RCH	11.IEC-BCC	11.4.1	Media Mix of Mid Media/ Mass Media	SUMAN - Advocacy for SUMAN Pdy - Rs.4000/- , Karaikal - Rs.2000/-, Mahe & Yanam Rs.1000 each		4,000	2,000	1,000	1,000	8000
			7		RCH	11.IEC-BCC	11.4.3	Any other IEC/BCC activities (SUMAN & LaQshya)	SUMAN IEC Posters, Signage, Displays etc., - Rs.5 Lakhs	500,000					500000
			7		RCH	12.Printing	12.1.2	Printing of MCP cards, safe motherhood booklets etc.	STATE: Required MCP Cards as per State Estimated ANC's Mother cards - 15,000 x Rs.30 ; PDY: ; KKL: ; MHE: ; YNM:	450,000					450000
			7		RCH	10.Review Research & Surveillen	10.1.1	Maternal Death Review (both in institutions and community)	STATE: SUMAN - Incentive for1st Reponder for Maternal Deaths - Rs.1000 x 5 cases = Rs.5000/-;	5,000					5000
			7	6.2.Procurement of Drugs and Supplies			6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers+K738	Rs. 16.72992 lakhs recommended for approval (against proposal of Rs. 17.22 lakhs) for following activities:- A) Rs 4.06 lakhs for Procurement of 90 Folic Acid Tablets (400 mcg) each for 25120 PW @Rs 0.18 /tablet (Under drugs and supplies) .B) Rs 12.66 lakhs for Procurement of 46080 Haemoglobinometer strips for testing of 11520 PW (45% of all PW) @Rs 28 per strip (Under Diagnostics and consumables)		418,248	418,248	418,248	418,248	1672992
			7	2.SD Community Based			2.3.1.2	Line listing and follow-up of severely anaemic women	RS.12.90 LAKHS NOT APPROVED						0
			8	Midwifery	RCH	Nil	10.1.1	Midwifery							0
			9		RCH	10.Review Research & Surveillen	10.1.1	Maternal Death Review (both in institutions and community)	Rs. 13500/- for maternal death review of 15 expected cases @ Rs. 900/- per case (Rs.200/- for reporting Rs.300/- for investigation and Rs.400/- to relatives of deceased)/(900 x 15 = 13500/-) PDY=11,KKL=4		9,900	3,600			13500
			10	Comprehensive Abortion Care	RCH	9-A.Training	9.5.1.12	Training of Medical Officers in safe abortion	STATE: ; PDY: 8 Mos = 2 Nos. x 4 batches x 12 days each batch Rs10,000/-; KKL: 2 Mos = 2 Nos. x 1 batches x 12 days each batch Rs10,000/-; MHE: ; YNM:		40,000	10,000			50000
			11	MCH wings	RCH	Nil									0
			12	FRUs	RCH	Nil									0
			13	HDU/ICU - Maternal Health	RCH	6.1.Procurement of Equipment	6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	STATE: ; PDY: Establishment of Ultra Sound Machine and MVA equipments in IGMC - Rs.20,00,000 X 1Nos. = Rs.20,00,000); KKL:Ultra Sound Machine in KKL - GH - Rs.20,00,000 X 1 Nos. = Rs.20,00,000); MHE: ; YNM:		2,000,000	2,000,000			4000000
			14	Labour Rooms (LDR + NBCCs)	RCH	Nil									0
			15	LaQshya	RCH	6.1.Procurement of Equipment	6.1.1.1.2	Procurement under LaQshya	Procureing CTA machines , durgs, consumables, for lalbour room under Laqshya for 3 facilities through GeM portal.	0	150,660	75,330			225990
			15		RCH	9-A.Training	9.5.1.22	LaQshya trainings/workshops	2 Laqshya training / workshop						0
			15		RCH	11.IEC-BCC	11.4.3	Any other IEC/BCC activities (SUMAN & LaQshya)	Rs.1.50 Lakhs for IEC, signanges , banners, pamphlets under LaQshya for 3 LaQshya target facilities	150,000					150000

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			15		RCH	12.Printing	12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	2.00 lakhs for printig of lablour room registers and case sheets for 3 centers have to be done through the selected companies through GeM portal..	0	100,000	100,000			200000
			15		RCH	13.Quality Assurance	13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	LaQshya assessments (travel cost Rs.35000/- x 3 centers)	105,000					105000
			15		RCH	13.Quality Assurance	13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	LaQshya incentives added IGMC&RI		1,200,000	600,000			1800000
			16	Implementation of RCH Portal/ANMOL/MC TS	RCH	6.1.Procurement of Equipment	6.1.2.5.2	Tablets; software for implementation of ANMOL	STATE: Proposed for Purchase of Mobile 288 Nos. x Rs.18,000/- - Rs. 51,84,000/- Recommended Rs. 43.20 lakhs for purchasing of 288 Tablets/Smartphones (@Rs.15,000/- each) with minimum configuration of 10" Screensize, 2 GB RAM & 8 GB Internal Memory.	4,320,000					4320000
			16		RCH		3.1.1.1.11	Tablets; software for implementation of ANMOL	Incentive for registration of PW and Child in ANMOL application by 284 ANMs x Rs.600/- per month for 12 months. Performance linked incentive given to those ANMs in respect of whom more than 75% beneficiaries are registered and service delivery data of registered beneficiaries is updated regularly and timely. (284 ANMs x Rs.600 x 12 months - Rs.20.44800 Lakhs)		2,044,800				2044800
			16		RCH	12.Printing	12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	STATE: 547 Health Covering villages. Estimated PWs - 13017 and Child - 11564. 6564 Workplane is to be printed (547 villages * 12 months - 6564). Rs.6/- per villages per month * 12 months; PDY: ; KKL: ; MHE: ; YNM:						0
			17	Other MH Components	RCH	6.1.Procurement of Equipment	6.1.1.1.4	Any other equipment (please specify)	PDY: Surgical diathermy - 1 no. x 1.6 Lakhs, Radiant Warmer - 1no. x Rs.0.60 Lakhs, Cardio tograph machine - 1 no. x Rs.2.50 Lakhs, Double Surface Phototherapy - 1 no. x Rs.1.20 Lakhs; KKL: DH - OT Table - 1 nos. X Rs.3.00, Electrical Suction Machine - 2 no. X Rs.0.15/- , Electrical Instrument Sterilizer - 1 no. X Rs.0.10, Normal Delivery Kit - 1 nos. X Rs.0.25 ; MHE: Centrifuge - 2 x Rs.0.62, Electrical Instrument sterilizer - 1 x Rs. 0.10 Lakhs; YNM: Centrifuge - 2 x Rs.0.62, Electrical Instrument sterilizer - 1 x Rs. 0.10 Lakhs		590000	365000	134,000	134,000	1223000
			17		RCH	9-A.Training	9.5.1.27	Other maternal health trainings (GDM Management)	For Rs. 33000/- for the GDM training @ Rs. 16500/- per batch for 2 batches(16500 x 2 = 33000/-)			33,000			33000
			18	State specific Initiatives and Innovations	RCH	Nil									0
RCH.2	PC & PNDT Act		19	PC & PNDT Act	RCH	11.IEC-BCC	11.9.1	Creating awareness on declining sex ratio issue (PNDT)	STATE: ; PDY: A. IEC Board - Multicolour sticker posters for advertisement in all ultra sound genetic center containing the matter of "Nonbailable imprisonment & the penalty" in local language & English, B. Periodical paper Advertisement about "Register Your USG Machines" , C. Slide show in all cinema Theater D. Advertisement through FM Radio E. Production of short filmfor awareness, F. Advertisement in local cable TV channels h. Street Drama play by amature drama troupes to publicity of "Save Girl Child & NO Female Selection Obortion" (Total - Rs.200000/-); KKL: ; MHE: ; YNM:		200,000				200000
			19		RCH	7.Referral Transport	A.7.3	Mobility support	STATE: Vehicle hiring, TA/DA, POL and miscellaneous Expenditure - Rs.50000/-; PDY: Vehicle hiring, TA/DA, POL and miscellaneous Expenditure - Rs.25000/-; KKL: Vehicle hiring, TA/DA, POL and miscellaneous Expenditure - Rs.25000/-	50,000	25,000	25,000	0	0	100000
			19		RCH	7.Referral Transport	A.7.2	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	STATE: State PNDDT cell : Inspection & Meeting & State vigilance squad (Inspection) / decoy Operation - Rs.80000/- Mointoring committee (SIMC) Rs.50000/- Web Site Creation and Mapping of all the Scan Centers (Govt. & Pvt.) - UT of Puducherry for PNDDT Activities - 120000/- (Total - Rs.250000/-) ; PDY: PNDDT - Operating Cost includes meeting, workshop, IEC and Hiring of Legal consultant (TOR) - Rs.50000/- & District vigilance squad - Rs.50000/-, Mointoring committee (DIMC) - Rs.50000/- (Total - Rs.150000/-) ; KKL: PNDDT - Operating Cost includes meeting, workshop, IEC and Hiring of Legal consultant (Total - Rs.30,000/-); MHE: PNDDT - Operating Cost includes meeting, workshop, IEC and Hiring of Legal consultant (Total - Rs.10,000/-); YNM: PNDDT - Operating Cost includes meeting, workshop, IEC and Hiring of Legal consultant (Total - Rs.10,000/-) APPROVED: 3. Rs. 0.50 lakhs recommended for approval for Other activities like decoy operations, Mapping or surveys of ultrasound machines etc	50,000					50000
			19		RCH	9-A.Training	9.5.21.4	Any other (PNDDT Training)	STATE: Private Scan Centre - 25 x 1 day x 2 batches - 0.40355 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	40,355					40355
			20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	RCH	Nil									0

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	RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	RCH	2.SD Community Based	2.2.3	Mobility support for RBSK Mobile health team	STATE: ; Financial Year 24-25-PDY: 4 Team - (Rs.25000 x 4 x 12 months) Mobility Support - Rs.12,00,000/-; KKL: 2 Team -(Rs.25000 x 2 x 12 months) Mobility Support - Rs. 6,00,000/-; MHE: 1 Team - (Rs.25000 x 1 x 12 months) Mobility Support - Rs. 3,00,000/-; YNM: 1 Team - (Rs.25000 x 1 x 12 months) Mobility Support - Rs. 3,00,000/-		1,200,000	600,000	300,000	300,000	2400000
			21		RCH	16.Programme Management	16.1.2.1.7	RBSK Convergence/Monitoring meetings	STATE: ; PDY: RBSK review meeting 30000; KKL: RBSK review meeting 20000 ; MHE: RBSK review meeting 20000; YNM: RBSK review meeting 20000;		30,000	20,000	20,000	20,000	90000
			21		RCH	16.Programme Management	16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)							0
			21		RCH	6.1.Procurement of Equipment	6.1.1.5.1	Equipment for Mobile health teams	STATE: ; PDY: RBSK - Equipments for Mobile Health Teams (screening / anthropometric equipment - as per guidelines)- Rs.18,400/- KKL: Nil; MHE: Nil; YNM: Nil		18,400				18400
			21		RCH	12.Printing	12.5.4	Printing of RBSK card and registers	Printing of RBSK card and registers (0-6) Years & (6-18) Years 170 GSM White Pulp Board (22' x 28') - (125000 Copies x Rs.5/- = Rs.6.25 Lakhs; other OPD slips - 1.75 Lakh; Total 8.00 Lakhs		800,000				800000
			21		RCH	12.Printing	12.5.1	Prepare and disseminate guidelines for RBSK							0
			21		RCH	9-A.Training	9.5.5.3	One day orientation for MO / ANM other staff Delivery points (RBSK trainings)							0
			21		RCH	6.1.Procurement of Equipment	6.1.2.1.2	Laptop for mobile health teams	STATE: ; Financial Year 24-25: PDY: Laptop for mobile health teams - (3Teams*Rs. 0.50 Lakhs= Rs.1,50,000); KKL: (1Team*Rs. 0.50 Lakhs = Rs.50,000) ; MHE: (1 Team*Rs. 0.50 Lakhs = Rs.50,000) ; YNM: (1 Team*Rs. 0.50 Lakhs = Rs.50,000)		150,000	50,000	50,000	50,000	300000
			22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	RCH	1.SD Facility Based	1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	STATE: ; PDY: Approved for printing of comprehensive defect at birth screening manual, poster and reporting for delivery points of UT. As discussed in NPCC UT to ensure that each newborn from delivery points in UT are screened as per comprehensive defect at birth screening guidelines.; KKL: ; MHE: ; YNM:	50,000					50000
			22		RCH	1.SD Facility Based	1.1.2.3	Referral Support for Secondary Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	STATE: ; PDY: Cost Estimate for Management of identified Health conditions under RBSK - Rheumatic Heart disease - Rs.1.10 x 2 = 2.20 Lakhs, Otitis Media - Rs.10000 x 3 = Rs. 0.30 Lakhs, Neural Type Defect - Rs.35000 x 5 = 1.75 Lakhs, Development Dysplasia of the hip = 1000 x 4 = 0.04 Lakhs, Cleft Lip + Cleft Palate = Rs.15000 x 11 = Rs.1.65 Lakhs, Talipes (Club Foot) - Rs.3000 x 32 = Rs.0.96 Lakhs, Congenital Heart Disease - Rs.160000 x 8 = Rs.12.80 Lakhs, Congenital Deafness - 5.20 x 1 Rs.5.20 Lakhs, Cochlear Implant - 1 No. x Rs.5,00,000/- = Rs.5,00,000/- Total Rs.29,60,000/- ; KKL: ; MHE: ; YNM:		2,960,000				2960000
			22		RCH	1.SD Facility Based	1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	STATE: ; PDY: Operation cost for DEIC - Rs.2,40,000/- & Rs.1.20 Lakhs is approved for outsourcing pediatric ecocardiology technician at DEIC @ Rs.20,000/- for 12 months (total - Rs.4.80 L); KKL: ; MHE: ; YNM:		480,000				480000
			22		RCH	6.1.Procurement of Equipment	6.1.1.5.2	Equipment for DEIC							0
			22				9.5.5.3	One day orientation for MO / ANM other staff Delivery points (RBSK trainings)	STATE: ; PDY: 1 Batch x 30 Nos x 1 day - Rs.0.50 Lakhs; KKL: ; MHE: ; YNM:		50,000				50000
			22		RCH	12.Printing	12.5.5	Printing cost for DEIC	STATE: ; PDY: Printing cost for DEIC - Rs.1.00 Lakhs; KKL: ; MHE: ; YNM:		100,000				100000

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			23	Community Based Care - HBNC & HBYC	RCH	3.Community Intervention	3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	STATE: ; PDY: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 * 6,000 Young Child= Rs. 15,00,000; KKL: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 *2,000 Young Child= Rs. 5,00,000; MHE: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 *400 Young Child= Rs. 1,00,000; YNM: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 *600 Young Child= Rs. 1,50,000		1,500,100	500,000	100,000	150,000	2250100
			23				3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	STATE: ; PDY: PDY-Rs. 50/ Quarter-from the 3rd month until 1 year of age - Rs.50/Qtr*3 Qtr= Rs.150/Child* 2000 cases= Rs.3,00,000; KKL: Rs. 50/ Quarter-from the 3rd month until 1 year of age - Rs.50/Qtr*3 Qtr= Rs.150/Child* 300 cases= Rs45,000; MHE: YNM: NOT RECOMMENDED : Rs.3.45					0	
			23		RCH	3.Community Intervention	3.1.1.1.3	Incentive for Home Based Newborn Care programme	STATE: Since all ASHA post (341 nos.) are recruited & filled in the FY 2021-2022 hence the proposed funds are required to compensate the ASHA performance for this FY; PDY: Rs.250 / HBNC (Home based newborn care+PN care); Rs. 250 * 6,000 Newborn= Rs. 15,00,000; KKL: Rs.250 / HBNC (Home based newborn care+PN care); Rs. 250 * 2000 newborn= Rs. 5,00,000; MHE: Rs.250 / HBNC (Home based newborn care+PN care); Rs. 250 * 400 Newborn= Rs. 1,00,000; YNM: Rs.250 / HBNC (Home based newborn care+PN care); Rs. 250 * 600 Newborn= Rs. 1,50,000		1,500,100	500,000	100,000	150,000	2250100
			23				U.6.2.2.2	HBNC Kits and HBYC-ECD kit	STATE: ; Replenishment of ASHA HBNC kit (Rs.150/Kit) & New activity ASHA HBYC-ECD Kit (Rs.1000/kit) -PDY: Rs.1150*246 ASHAs = Rs.2,82,900; KKL: Rs.1150*40 ASHAs = Rs.46,000; MHE: Rs.1150*17 ASHAs = Rs.19,550; YNM: Rs.1150*38 ASHAs = Rs.43,700 SHIFTED FROM SL.NO.130		282,900	46,000	19,550	43,700	392150
			23												
			24	Facility Based Newborn Care	RCH	6.1.Procurement of Equipment	6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	STATE: ; PDY: RGGW& CH - (Inborn & Outborn) - Multipara Monitors - (2 Nos.) Rs. 157000/-; KKL: Multipara Monitors - (2 Nos.) Rs. 156000/- ; MHE: Multipara Monitors - (1 Nos.) Rs. 78,000/- ; YNM: Multipara Monitors - (1 Nos.) Rs. 78,000/-		157,000	156,000	78,000	78,000	469000
			24		RCH	9-A.Training	9.5.2.14	NSSK Training for SNs	STATE: ; PDY: 1 Batch x 16 SNs x 2 days - (Rs. 0.48 Lakhs); KKL: 1 Batch x 16 SNs x 2 days - (Rs. 0.48 Lakhs); MHE: ; YNM:						0
			24		RCH	9-A.Training	9.5.2.16	4 days Training for facility based new-born care	STATE: ; PDY: ; KKL: 1 Batch x 20 Mos x 4 days - & 1 Batch x 10 SNs x 4 days (Rs.1,46,720) ; MHE: ; YNM:			146,720			146720
			24		RCH	9-A.Training	9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	STATE: NBSU - 60 MOS x 2 batches x 1 day - Rs.0.68 Lakhs & 60 SNs x 2 batches x 1 day - Rs.0.47 Lakhs (Total - Rs.1.15 Lakhs); PDY: ; KKL: ; MHE: ; YNM:						0
			24		RCH	9-A.Training	9.5.2.12	TOT for NSSK	STATE: TOT - 2 Mos x 1 day x 1 batch - Rs.34370/-; PDY: ; KKL: ; MHE: ; YNM:						0
			24		RCH	9-A.Training	9.5.2.25	Other Child Health trainings (SNCU) Data Management	STATE: SCNU - 90 MOS x 3 batches x 1 day - Rs.0.68 Lakhs ; PDY: ; KKL: ; MHE: ; YNM:						0

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			24		RCH	11.IEC-BCC	11.5.1	Media Mix of Mid Media/ Mass Media	STATE: ; PDY: New born care (for 0. -6 months baby) Ist Prize Rs.400/-,II prize Rs.300/-,III prize - Rs.200/- Consolation Prize (10) 100 x 10 = Rs. 1000/- Organisation Expenditure Rs.1000/- Toys Expenses or Soap + Towel - Rs.1000/- Total = 34 Centers xRs.3,900 = Rs1,24,800/- & Banner - 34 Centers x Rs.300 = Rs.10,200/- Total= Rs.1,42,800/-, & NDD programmes etc., ; KKL: New born care Karaikal - 14 x 3900 = 54,600/- & Banner - 14 x 300 = Rs. 4,200/- =Rs.58,800/- , NDD etc., ; MHE: New born care Mahe - 3 x 3,900=Rs.11,700/- &Banner - 3 x Rs.300 = Rs. 900/-Total=Rs.12,600/, and NDD etc., ; YNM: New born care Yanam - 2 x 3900= 7,800/- & Banner - 2 x 300 = Rs. 600/- = Rs.8,400/-& NDD Activities		142,800	58,800	12,600	8,400	222600
			24		RCH	12.Printing	12.2.10	Printing (SNCU data management)	STATE: ; PDY: Printing for SNCU Case records & formats registers and casesheets/ SNCU related printing Rs.1.00 Lakhs; KKL: ; MHE: ; YNM:		100,000				100000
			24		RCH	1.SD Facility Based	1.3.1.1	Operating expenses for SNCU	STATE: ; PDY: SNCU - Office Expenses & Telephone, Internet charges for SNCU Unit ; KKL: SNCU - Office Expenses & Internet charges for SNCU Unit ; MHE: ; YNM:		60,000	60,000	0	0	120000
			24		RCH	1.SD Facility Based	1.3.1.2	Operating expenses for NBSU	STATE: ; PDY: NBSU - Office Expenses & Telephone, Internet charges for NBSU Unit ; KKL: NBSU - Office Expenses & Telephone, Internet charges for NBSU Unit ; MHE: NBSU - Office Expenses & Telephone, Internet charges for NBSU Unit ; YNM: NBSU - Office Expenses & Telephone, Internet charges for NBSU Unit		60,000	36,000	36,000	36,000	168000
			24				13.1.6	Any other (please specify)	MUSQAAN : Gap Analysis - Rs.3.00 Lakhs each per year (1 - DH & 1 - CHC) SHIFTED FROM 175 RS.3.00 LAKHS	300,000					300000
			25	Child Death Review	RCH	9-A.Training	9.5.2.4	Child Death Review Trainings	The CDR training will be conducted in the current FY 2023-24.						0
			25		RCH	10.Review Research & Surveillen	10.1.2	Child Death Review	STATE: Rs.5000 x 4 - 0.20 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	20,000					20000
			26	SAANS	RCH	9-A.Training	9.1.6.1	Development/ translation and duplication of training materials	STATE: SAANS - Development of training materials for SAANS mmaterial - Rs.2.00 Lakh; PDY: ; KKL: ; MHE: ; YNM:	200,000					200000
			26		RCH	9-A.Training	9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	STATE: State Training of Trainers for 25 batches of 30 participants each - Rs.5.00 Lakhs ; PDY: ; KKL: ; MHE: ; YNM:	500,000					500000
			26		RCH	11.IEC-BCC	11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	STATE: IEC Activities for SAANS Campaign and to create awareness for SAANS - Rs.4.00 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	400,000					400000
			26		RCH	16.Programme Management	16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	STATE: Mobility support for supervision at State level - Rs.2.00 Lakhs, SAANS - Monitoring, evaluation and miscellaneous activities - (Total - Rs.2.00 Lakh); PDY: ; KKL: ; MHE: ; YNM:	200,000					200000
			26		RCH	12.Printing	12.2.2	Printing for National Childhood Pneumonia Management Guidelines under	STATE: Printing for National Childhood Pneumonia Management Guidelines under SAANS; PDY: ; KKL: ; MHE: ; YNM:	20,000					20000
			26		RCH	9-A.Training	9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	STATE: SAANS - State Launch Event on World Pheumonia Day, State Planning & Review Meeting - Rs.0.50 x 2 - Rs.1.00 Lakhs;	100,000					100000
			27	Paediatric Care	RCH	9-A.Training	9.5.2.8	TOT on F-IMNCI	STATE: TOT - 2 Mos x 5 days x 1 batch - Rs. 51850/-; PDY: ; KKL: ; MHE: ; YNM:		0				0

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			27		RCH	9-A.Training	9.5.2.9	F-IMNCI Training for Medical Officers	STATE: ; PDY: 10 Mos x 5 days x 2 batches - 0.84400 Lakhs; KKL: ; MHE: ; YNM:						0
			27		RCH	9-A.Training	9.5.2.10	F-IMNCI Training for Staff Nurses	STATE: ; PDY: 10 SNs x 5 days x 2 batches - 0.84400 Lakhs; KKL: ; MHE: ; YNM:						0
			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	RCH	6.2.Procurement of Drugs and Supplies	6.2.2.1	JSSK drugs and consumables	Rs.10 lakh recommended for approval under JSSK drugs, diagnostics and consumables for sick infants up to one year of age as proposed by the UT.		778,000	166,133	16,400	39,467	1000000
			28		RCH	6.3.Other Procurement	6.4.4	Free Diagnostics for Sick infants under JSSK	Rs. 1 lakh recommended for approval under JSSK drugs, diagnostics and consumables for sick infants up to one year of age as proposed by the UT.		100,000				100000
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	RCH	Nil									0
			30	Other Child Health Components	RCH	11.IEC-BCC	11.5.1	Media Mix of Mid Media/ Mass Media							0
			31	State specific Initiatives and Innovations	RCH	Nil									0
RCH.4		Immunization	32	Immunization including Mission Indradhanush	RCH-IMM	3.Community Intervention	3.1.1.1.11	Incentive for Immunization services	STATE: ; PDY: Complete immunization for a child under one year- Rs.100; Full immunization per child up-to two years age- Rs.75 = Total Rs.175 * 9350 births= Rs. 16,36,250; KKL: Complete immunization for a child under one year- Rs.100; Full immunization per child up-to two years age- Rs.75 = Total Rs.175 * 2500 births= Rs. 4,37,500; MHE: Complete immunization for a child under one year- Rs.100; Full immunization per child up-to two years age- Rs.75 = Total Rs.175 * 450 births= Rs. 78,750; YNM: Complete immunization for a child under one year- Rs.100; Full immunization per child up-to two years age- Rs.75 = Total Rs.175 * 700 births= Rs. 1,22,500		1,636,250	437,500	78,750	122,500	2275000
			32		RCH-IMM	9-A.Training	9.5.10.1	Training under Immunisation	STATE: Cold Chain Handler Training 1. One day Cold chain handlers training to 56 Cold Chain Handlers - Rs.28500 x 1 batch (56 Participants/batch) AEFI 1. One day training for Paramedical Staff on "Adverse Events following Immunisation" - Rs.26500 x 4 batches (51 participants per batch) 2.One day training for Medical officer on "Adverse Events following Immunisation" - Rs.27,400 x 2 batches (44 participants per batch) Routine Immunization Training 1. One day training for Paramedical Staff on Routine Immunisation - Rs.26500 x 4 batches (51 participants per batch) 2. One day training for Medical Officers on Routine Immunisation - Rs.27400 x 2 batches (44 participants per batch) 3. One day training for ASHA on Routine Immunisation - Rs.22600 x 3 batches (54 participants per batch)Micro Plan and Vaccine Logistics 1. One day training for Paramedical Staff on Preparation of Micro Plan and Vaccine Logistics - Rs.26,500 x 4 batches (51 participants per batch) 2. One day training for Medical Officers on Preparation of Micro Plan and Vaccine Logistics - Rs.27,400x 2 batches (44 participants per batch) Training for Data handlers1. One day training for Data handlers by DIO's -112 no.s Rs.28,500 x 1 batches(56 participants per batch); PDY: ; KKL: ; MHE: ; YNM:	607,200					607200
			32		RCH-IMM	12.Printing	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	STATE: Printing vaccine logistics register,Stock Register,Distribution Register,IEC ppmpet,MCH regiter etc.,(Rs.20 Per beneficiary); PDY: ; KKL: ; MHE: ; YNM:	800,000					800000
			32		RCH-IMM	11.IEC-BCC	11.8.1	IEC activities for Immunization	STATE: Organization of Rallies, IEC awareness competition,slogan writing contest,AV media advertisement, Newspaper advertisement; PDY: ; KKL: ; MHE: ; YNM:	500,000					500000
			32		RCH-IMM	1.SD Facility Based	1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	Consumables for computer including provision for UPS , Replacement of aged Accessories	0	12,000	12,000	12,000	12,000	48000
			32		RCH-IMM	16.Programme Management	16.1.1.6	To develop micro plan at sub-centre level	STATE: ; PDY: Rs.100 per subcentre totally 56 subcentre; KKL: Rs.100 per subcentre totally 17 subcentre; MHE: Rs.100 per subcentre totally 4 subcentre; YNM: Rs.100 per subcentre totally 3 subcentre		5,600	1,700	400	300	8000

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			32		RCH-IMM	16.Programme Management	16.1.1.7	For consolidation of micro plans at block level	STATE : ; PDY: Rs.1000 per PHC/CHC; KKL: Rs.1000 per PHC/CHC; MHE: Rs.1000 per PHC/CHC; YNM: Rs.1000 per PHC/CHC		34,000	14,000	3,000	2,000	53000
			32		RCH-IMM	16.Programme Management	16.1.2.1.13	Support for Quarterly State level review meetings of district officer	STATE: Quarterly review Meeting for district officer Rs.50000 x 3 meetings = 1.50 Lakhs; PDY: ; KKL: ; MHE: ; YNM	150,000					150000
			32		RCH-IMM	16.Programme Management	16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	STATE : ; PDY: Quarterly review for Routine Immunization; KKL: Quarterly review for Routine Immunization; MHE: Quarterly review for Routine Immunization; YNM: Quarterly review for Routine Immunization		47,700	47,700	47,700	47,700	190800
			32		RCH-IMM	16.Programme Management	16.1.3.3.7	Mobility Support for supervision for district level officers.	STATE: ; PDY: Mobility Support for supervision for district level		100,000	50,000	25,000	25,000	200000
			32		RCH-IMM	14.Drug warehouse & Logistic	14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs			200,000	100,000	50,000	50,000	400000
			32		RCH-IMM	14.Drug warehouse & Logistic	14.2.5	Alternative Vaccine Delivery in other areas	STATE : ; PDY: Rs.90 per session; KKL: Rs.90 per session; MHE: Rs.90 per session; YNM: Rs.90 per session		432,000	129,600	64,800	97,200	723600
			32		RCH-IMM	14.Drug warehouse & Logistic	14.2.7	Cold chain maintenance	STATE: Rs.50000/- for SVS; PDY: Rs.1000 per CCP; KKL: Rs.1000 per CCP; MHE: Rs.1000 per CCP; YNM: Rs.1000 per CCP	50,000	36,000	15,000	3,000	1,000	105000
			32		RCH-IMM	6.2.Procurement of Drugs and Supplies	6.2.8.1	Foot operated Slit Bio Medical dustbin	STATE : ; PDY: Rs.1500*90 ; KKL: Rs.1500*30 ; MHE: Rs.1500*17 ; YNM: Rs.1500*7		135,000	45,000	25,500	10,500	216000
			32		RCH-IMM	6.2.Procurement of Drugs and Supplies	6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	STATE : ; PDY: Rs.200/Hub Cutter for 100 nos. & Rs.1020 x 34 PHC/CHC; KKL: Rs.200/Hub Cutter for 30 nos. & Rs.1020 x 14 PHC/CHC; MHE: Rs.200/Hub Cutter for 6 nos. & Rs.1020 x 3 PHC/CHC; YNM: Rs.200/Hub Cutter for 4 nos. & Rs.1020 x 3		54,680	20,280	4,260	2,840	82060
			33	Pulse polio Campaign	RCH-IMM	2.SD Community Based	2.2.8	Pulse Polio operating costs	STATE : ; PDY: Pulse Polio Operating Cost for 1 round ; KKL: Pulse Polio Operating Cost for 1 round ; MHE: Pulse Polio Operating Cost for 1 round ; YNM: Pulse Polio Operating Cost for 1 round		650,000	250,000	100,000	100,000	1100000
			34	eVIN Operational Cost	RCH	14.Drug warehouse & Logistic	14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN) Mobility support for staff for E-Vin & SPO/VCCM	Recommended amount is Rs 19.138 Lakhs 2026//Recommended for approval FY 24-25 Salary of 1 SPO and 2 VCCM have been shifted to Sl No -185/VCCM Travel - 5,000 X 2 X12= 1.2 L/SPO/PO Travel- 20,000X1X12= 2.4 L/Data Sim card CCH- - 300 X6 2 X12= 2.232 L/Data SIM for TL- 130 X 300 X12= 4.68 L/Replacement of TL- 12000 X 20 = 2.40 L/UT Level Training = 1.25 L/District Level Training = 2.775 L/Misc. Cost (1%) - 0.367 L/Operational Fee (2%)- 0.734 L/Management Fee (3%)-1.10 L Senior Project Officer 1 No. x 12 x Rs.85,000/- = Rs.10,20,000/- and Salary of VCCMs 2 Nos. x 12 x Rs.45,000/- = Rs.9,60,000/- SHIFTED TO SLNO.185 - Rs.20.00 LAKHS	1,913,800	20				1913820
RCH.5		Adolescent Health	35	Adolescent Friendly Health Clinics	RCH	1.SD Facility Based	1.3.1.6	Operating expenses for AH/ RKSK Clinics	STATE : ; PDY: CHC / PHC - minor renovations, furniture, IEC materials, books, registers, clinic signage, screens, examination table, printed material (PHC - 32, CHC - 2, Medical colleges & Hosp.- 3 x Rs.10000 - (Total - 37 x Rs.10000 = Rs.,3,70,000/-); KKL:CHC / PHC - minor renovations, furniture, IEC materials, books, registers, clinic signage, screens, examination table, printed material (PHC - 13, CHC - 1, Medical colleges & Hosp.- 1 x Rs.10000 - (Total - 15 x Rs.10000 = Rs.1,50,000/-); MHE:CHC / PHC - minor renovations, furniture, IEC materials, books, registers, clinic signage, screens, examination table, printed material (PHC - 2, CHC - 1, Medical colleges & Hosp.- 1 x Rs.10000 - (Total - 4 x Rs.10000 = Rs.40,000/-); YNM: CHC / PHC - minor renovations, furniture, IEC materials, books, registers, clinic signage, screens, examination table, printed material (PHC - 1, Medical colleges & Hosp.- 1 x Rs.10000 - (Total - 2 x Rs.10000 = Rs.20,000/-)		370,000	150,000	40,000	20,000	580000
			35		RCH	1.SD Facility Based	1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	STATE : ; PDY:Establishment of Adolescent Clinic one time (Computer, Printer and etc.) (Rs. 120000 x 1 DH) ; KKL: ; MHE: ; YNM:		120,000				120000
			35		RCH	9-A.Training	9.5.4.3	AFHS training of Medical Officers	STATE : ; PDY: Mos - 90 x 1 day x 3 batches - 0.71 Lakhs ; KKL: ; MHE: ; YNM:						0
			35		RCH	9-A.Training	9.5.4.5	Training of AH counsellors	STATE : ; PDY: Cousellors - 20 x 1 day x 1 batch - 0.33915 Lakhs ; KKL: ; MHE: ; YNM:						0
			35				XXX	Training of ANM	PDY: 100 x 1 day x 4 batches (Rs.44,600) KKL: 36 x 1 x 2 batches (Rs.17400) MHE: 11 x 1 x 1 batches (Rs.6250) YNM: 20 x 1 x 1 batches (Rs.9400)		44,600	17,400	6,250	9,400	77650
			35				6.1.1.4.1	Equipment for AFHCs	STATE : ; PDY: CHC / PHC - Equipments (HP Meter)(PHC - 32, CHC - 2, Medical colleges & Hosp.- 3 x (Total - 37 x Rs.6000 = Rs.,2,22,000/-) HP Strip : 18950 x Rs.20 =Rs.3,79,000 => 6,01,000; KKL:CHC / PHC - Equipments (HP Meter)(PHC - 13, CHC - 1, Medical colleges & Hosp.- 1 x Rs.6000 - (Total - 15 x Rs.6000 = Rs.,90,000/-) HP Strip : 2324 x Rs.20 =Rs.46,480 => 1,36,480; YNM: CHC / PHC - Equipments (HP Meter)(PHC - 1, Medical colleges & Hosp.- 2 x Rs.6000 - (Total - 2 x Rs.6000 = Rs.,12,000/-) HP Strip : 3486 x Rs.20 =Rs.69720 => 81,720		601,000	136,480		81,720	819200

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			35				12.4.3	Printing for AFHCs - Registers, reporting formats, AFHC cards etc	STATE: ; PDY: CHC / PHC - Registers (PHC - 30, CHC - 2, SC -55, Medical colleges & Hosp.- 3 x Rs.200 - (Total - 90 x Rs.200 = Rs.,18,000/-); KKL:CHC / PHC - Registers (PHC - 13, CHC - 1, SC -17, Medical colleges & Hosp.- 1 x Rs.200 - (Total - 32 x Rs.200 = Rs.6,400/-); MHE:CHC / PHC - Registers (PHC - 2, CHC - 1, SC -4, Medical colleges & Hosp.- 1 x Rs.200 - (Total - 8 x Rs.200 = Rs.1,600/-); YNM: CHC / PHC - Registers (PHC - 1, SC -5, Medical colleges & Hosp.- 1 x Rs.200 - (Total - 7 x Rs.200 = Rs.1,400/-)		18,000	6,400	1,600	1,400	27400
			35				12.4.3		STATE: ; PDY: CHC / PHC - AFHC Cards (PHC - 30, CHC - 2, SC -55, Medical colleges & Hosp.- 3 x Rs.4 - (Total - 90 x Rs.4 = Rs.,360/-); KKL:CHC / PHC - AFHC Cards (PHC - 13, CHC - 1, SC -17, Medical colleges & Hosp.- 1 x Rs.4 - (Total - 32 x Rs.4 = Rs.128/-); MHE:CHC / PHC - AFHC Cards (PHC - 2, CHC - 1, SC -4, Medical colleges & Hosp.- 1 x Rs.4 - (Total - 8 x Rs.4 = Rs.32/-); YNM: CHC / PHC - AFHC Cards (PHC - 1, SC -5, Medical colleges & Hosp.- 1 x Rs.4 - (Total - 7 x Rs.4 = Rs.28/-)		360	128	32	28	548
			35				12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor and IEC material for use / display at AFHCs	STATE: ; PDY: CHC / PHC - IEC materials (PHC - 30, CHC - 2, SC -55, Medical colleges & Hosp.- 3 x 6 teams x Rs.100 - (Total - 90 x 6 x Rs.100 = Rs.54,000/-); KKL:CHC / PHC - AFHC Cards (PHC - 13, CHC - 1, SC -17, Medical colleges & Hosp.- 1 x 6 teams x Rs.100 - (Total - 32 x 6 x Rs.100 = Rs.19,200/-); MHE:CHC / PHC - AFHC Cards (PHC - 2, CHC - 1, SC -4, Medical colleges & Hosp.- 1 x 6 teams x Rs.100 - (Total - 8 x 6 x Rs.100 = Rs.4,800/-); YNM: CHC / PHC - AFHC Cards (PHC - 1, SC -5, Medical colleges & Hosp.- 1 x 6 teams x Rs.100 - (Total - 7 x 6 x Rs.100 = Rs.4,200/-)		54,000	19,200	4,800	4,200	82200
			35				2.2.2	Mobility & Communication support for AH counsellors	AH Counsellors - 17 Nos. of Counsellors -Mobility @ Rs.400 per visit for 8 visits per month (17 x 8 x Rs.353/- x 12 months = Rs.5,74,800/-)		574,800				574800
			36	Weekly Iron Folic Supplement (WIFS)	RCH	6.2.Procurement of Drugs and Supplies	6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	STATE: ; PDY: Senior WIFS : IFA (blue colour & Enteric Coated) - IFA tablet containing 100 mg of elemental Iron and 500 mcg of Folic Acid - 300000 Strips x Rs.1.68 Per strips ; KKL: Senior WIFS : IFA (blue colour & Enteric Coated) - IFA tablet containing 100 mg of elemental Iron and 500 mcg of Folic Acid - 150000 Strips x Rs. 1.68 Per strips ; MHE: Senior WIFS : IFA (blue colour & Enteric Coated) - IFA tablet containing 100 mg of elemental Iron and 500 mcg of Folic Acid - 13833 Strips x Rs.1.68 Per strips ; YNM: Senior WIFS : IFA (blue colour & Enteric Coated) - IFA tablet containing 100 mg of elemental Iron and 500 mcg of Folic Acid - 13833 Strips x Rs.1.68 Per strips		504,000	252,000	23,239	23,239	802479
			36		RCH	6.2.Procurement of Drugs and Supplies	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)							0
			36			9-A.Training	9.5.4.9	WIFS trainings (District)	STATE: ; PDY: Mos - 80 x 1 day x 2 batches x 10000 - 0.20 Lakhs, ANM 120 x 1 day x 4 batches x 10000 - 0.40 Lakhs, AWW - 120 x 1 day x 5 batches x 5000 - 0.25 Lakhs and ASHA - 120 x 1 day x 4 batches x 5000 - 0.20 Lakhs ; KKL: ; MHE: ; YNM:		105,000				105000
			37	Menstrual Hygiene Scheme (MHS)	RCH	6.2.Procurement of Drugs and Supplies	6.2.4.3	Sanitary napkins procurement	STATE: ; PDY: Sanatiry Napkins 25861 x120 = 31,03,320 Nos. x Rs.2./- ; KKL: Sanatiry Napkin 8985 x120 = 1078200 Nos. x Rs.2./-; MHE: Sanatiry Napkins 1486 x120 = 178320 Nos. x Rs.2./ ; YNM: Sanatiry Napkins 1409 x120 = 169080 Nos. x Rs.2./		6,206,640	2,156,400	356,640	338,160	9057840
			38	Peer Educator Programme	RCH		2.3.1.5	Organizing quarterly Adolescent Health & Wellness day	STATE: ; PDY: 2500 per AHWD - SC : 55 (Total - 55 x Rs.2500 = Rs.137500/-); KKL: (SC -17(Total - 17 x Rs.2500 = Rs.42500/-) ; MHE: SC -4(Total - 4 x Rs.2500 = Rs.10,000/-); YNM: (SC -5 - (Total - 5 x Rs.2500= Rs.12,500/-)		137,500	42,500	10,000	12,500	202500
			38				2.3.1.6	Organizing Monthly Adolescent Friendly Club meetings at subcentre level	STATE: ; PDY: 500 per Meeting SC -55 (Total - 55 x Rs.500 = Rs.27500/-); KKL: SC -17 (Total - 17 x Rs.500 = Rs.8500/-); MHE: SC -4 (Total - 4 x Rs.500 = Rs.2,000/-); YNM: SC -5 (Total - 5 x Rs.500= Rs.2,500/-)		27,500	8,500	2,000	2,500	40500
			38				3.2.2	Incentives for Peer Educators (Non monetary)	Incentives for Peer Educators (Non Monetary) PDY: Peer Educator - 455 Peer Educators @ Rs.50.00 / month / Peer Educator for 12 months =455*50*12 = 2,73,000/-; KKL: Peer Educator - 350 Peer Educators @ Rs.50.00 / month / Peer Educator for 12 months =350*50*12 = 2,10,000/- ; MHE: ; YNM: - 215 Peer Educators @ Rs.50.00 / month / Peer Educator for 12 months =215*50*12 = 1,29,000/- under OCC		273,000	210,000		129,000	612000
			38				XXX	Incentives for ASHAs	ASHA incentives budget for identification of new PEs @ Rs 100/ PE selected PDY: Rs.100 x 239 ASHAs KKL: Rs.100 x 39 ASHAs MHE: Rs.100 * 15 ASHAs YNM: Rs.100 x 38 ASHAs		23,900	3,900	1,500	3,800	33100

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			38				XXX	Incentives for ASHAs	ASHA incentives budget for mobilizing adolescents and community to AHWDs @Rs 200/ ASHA /AHWD PDY: Rs.200 x 239 ASHAs KKL: Rs.200 x 39 ASHAs MHE: Rs.200 * 15 ASHAs YNM: Rs.200 x 38 ASHAs		47,800	7,800	3,000	7,600	66200
			38			9-A.Training	12.4.1	Training of Peer Educator (District level)	Training of Peer Educator (District level) Peer Educator - 455 x 6 days x 11 batches x Rs.11000 @ Rs.1,21,000/- ; KKL:Peer Educator - 350 x 6 days x 9 batches x Rs.11000@ Rs.99,000/- ; MHE: ; YNM: Peer Educator - 215 x 6 days x 5 batches x Rs.11000@ Rs.55,000/- under Capacity building incl. training		121,000	99,000		55,000	275000
			38		RCH		12.4.1	PE Kit and PE Diary	PE Kit and Diary PDY: PE Kit for Peer Educator - 455 x Rs.750 @ Rs.3,41,250/- ; KKL:Peer Educator - 350 x Rs.750 @ Rs.2,62,500/- ; MHE: ; YNM: Peer Educator - 215 x Rs.750 @ Rs.1,61,250/- STATE: ; PDY: PE Diary for Peer Educator - 455 x Rs.75 @ Rs.34,125/- ; KKL:Peer Educator - 350 x Rs.75 @ Rs.26,250/- ; MHE: ; YNM: Peer Educator - 215 x Rs.75 @ Rs.16,125/- under OCC		375,375	288,750		177,375	841500
			39	School Health And Wellness Program under Ayushman Bharat	RCH	9-A.Training	9.5.4.13.1	Training of master trainers at State, district and block level	STATE: Master Trainers at State & District - Support to school as IT support +TA/DA to participants wherever physical training will take place+honorarium to trainers; PDY: ; KKL: ; MHE: ; YNM:						0
			39		RCH	9-A.Training	9.5.4.13.2	Training of two nodal teachers per school	STATE: Training Two nodal teachers per school - Support to school as IT support +TA/DA to participants wherever physical training will take place+honorarium to trainers; PDY: ; KKL: ; MHE: ; YNM:						0
			39		RCH	9-A.Training	9.5.4.13.3	Any other (please specify)	STATE: ; PDY:merchandise for HWA and HWM @ 10 lakhs ; KKL: merchandise for HWA and HWM @ 10 Lakhs ; MHE: ; YNM:		1,000,000	1,000,000			2000000
			39		RCH	1.SD Facility Based	1.1.4.1	Activity for Strengthening AH Services	STATE: ; PDY: IT support (internet/wifi) for HWA and HWM @ 5 lakhs ; KKL: IT support (internet/wifi) for HWA and HWM @ 5 Lakhs ; MHE: ; YNM:		500,000	500,000			1000000
			39		RCH	1.SD Facility Based	1.1.4.2	Any other (please specify)	STATE: ; PDY: State level convergence meeting Rs.35000 per meeting; KKL: ; MHE: ; YNM:		70,000				70000
			39		RCH	2.SD Community Based	2.2.2	Mobility & Communication support for AH counsellors	STATE: ; PDY: 10 visit x Rs.200 x 6 counsellors per visit per month for two visits in a month; KKL: ; MHE: ; YNM:		28,800				28800
			39		RCH	12.Printing	12.4.5	Printing teachers training manual, training curriculum and facilitators guide	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
			39		RCH	11.IEC-BCC	11.7.3	Any other IEC/BCC activities (please specify)	STATE: ; PDY:IEC activities in districts @ 2 Lakhs per district for School Health Programme and Printing of training manuals/training curriculum; KKL:IEC activities in districts @ 2 Lakhs per district for School Health Programme. ; MHE: ; YNM:		200,000	200,000			400000
			39		RCH	8.Human Resources (SD)	3.2.1.2	Community level Interventions for AH Services	Annual rewards and recognition of good performing HWAs	100,000					100000
			40	Other Adolescent Health Components	RCH	9-A.Training	9.5.4.1	Dissemination workshops under RKSK	Dissemination workshops under RKSK						0
			40		RCH	11.IEC-BCC	11.7.1	Media Mix of Mass Media / Mid Media including promotion of menstrual hygiene scheme	Centre Rs.1000		32,000	13,000	2,000	1,000	48000
			40		RCH	11.IEC-BCC	11.7.1	Media Mix of Mass Media / Mid Media including promotion of menstrual hygiene scheme	Banner Rs.250		8,000	3,250	500	250	12000
			40		RCH	11.IEC-BCC	11.7.1	Media Mix of Mass Media / Mid Media including promotion of menstrual hygiene scheme	TV Advertisement, Theater advt. , Preparation of DVD or Slides, Cassette ,Television Spot, Film shows, Phone message advt. and Dial Tone advt., Multimedia, CDs , AV equipment Doordharshan, AIR and FMs Advertisement & IDCF Activities		219,250	18,819	14,500	19,375	271944
			41	State specific Initiatives and Innovations	RCH	11.IEC-BCC	11.7.1								0
			42	Sterilization - Female			6.1.1.3.4	Laparoscopes	STATE: ; PDY:Purchase of Laparoscopes 1 set to RGGW&CH Rs.15,00,000 ; KKL: ; MHE: ; YNM:		1,500,000	0	0	0	1500000
			42	Sterilization - Female	RCH	1.SD Facility Based	1.2.2.1.1	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)	STATE: ; PDY: PDY - BPL- 1980 x Rs.1000 +APL-1100 x Rs. 650; KKL: KKL - BPL - 440 x Rs.1000 +APL - 330 x 650 ; MHE: Mahe - BPL - 330 x Rs.1000 ; YNM: Yanam - BPL - 110 x Rs.1000		2,695,000	654,500	330,000	110,000	3789500

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			43	Sterilization - Male	RCH	1.SD Facility Based	1.1.3.1.2	Male Sterilization fixed day services	STATE: ; PDY: 1 Camp x Rs.33000; KKL: 1 Camp x Rs.33000; MHE: ; YNM: 1 Camp x Rs.33000		33,000	33,000		33,000	99000
			43		RCH	1.SD Facility Based	1.2.2.1.2	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)	STATE: ; PDY: 15 Cases x Rs.1500 - Rs.22500/-; KKL: 2 Cases x Rs.1500 - Rs.3000/-; MHE: 2 Cases x Rs.1500 - Rs.3000/-; YNM: 5 Cases x Rs.1500 - Rs.7500/-		22,500	3,000	3,000	7,500	36000
			44	IUCD Insertion (PPIUCD and PAIUCD)	RCH	1.SD Facility Based	1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	STATE: ; PDY: 2200 x Rs.300 PPIUCD ; KKL: 150 x Rs.300 PPIUCD; MHE: 20 x Rs.300 PPIUCD ; YNM: 20 x Rs.300 PPIUCD		660,000	45,000	6,000	6,000	717000
			44		RCH	1.SD Facility Based	1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	STATE: ; PDY: 600 x Rs.300 PPIUCD ; KKL: 100 x Rs.300 PPIUCD; MHE: 20 x Rs.300 PPIUCD ; YNM: 20 x Rs.300 PPIUCD		180,000	30,000	6,000	6,000	222000
			44		RCH	9-A.Training	9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	STATE: ; PDY: 1 Batch x 25 ANMs x 5 days x (Rs.0.92450 Lakhs); KKL: ; MHE: ; YNM:						0
			44		RCH	3.Community Intervention	3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	STATE: ; PDY: For accompanying the client for PPIUCD insertion @ Rs. 150/ASHA/insertion- 1113 Cases* Rs.150= Rs. 1,66,950; KKL: For accompanying the client for PPIUCD insertion @ Rs. 150/ASHA/insertion- 27 Cases* Rs.150= Rs. 4050; MHE: For accompanying the client for PPIUCD insertion @ Rs. 150/ASHA/insertion- 6 Cases* Rs.150= Rs. 900; YNM: For accompanying the client for PPIUCD insertion @ Rs. 150/ASHA/insertion- 46 Cases* Rs.150= Rs. 6900		166,950	4,050	900	6,900	178800
			44		RCH	3.Community Intervention	3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	STATE: ; PDY: For accompanying the client for PAIUCD insertion @ Rs. 150/ASHA/insertion- 19 Cases* Rs.150= Rs. 2850; KKL: ; MHE: For accompanying the client for PAIUCD insertion @ Rs. 150/ASHA/insertion- 7Cases* Rs.150= Rs. 1050; YNM:		2,850	0	1,050	0	3900
			45	ANTARA	RCH	Nil									0
			46	MPV(Mission Parivar Vikas)	RCH	Nil									0
			47	Family Planning Indemnity Scheme	RCH	1.SD Facility Based	1.2.2.3	Family Planning Indemnity Scheme	Recommended Rs. 5 lakhs under DBT for FPIS		500,000				500000
			48	FPLMIS	RCH	Nil									0
			49	World Population Day and Vasectomy fortnight	RCH	11.IEC-BCC	11.6.3	IEC & promotional activities for World Population Day celebration	STATE: ; PDY: World Population day - Rs.180000/-; KKL: World Population day - Rs.20000/-; MHE: World Population day - Rs.10000/-; YNM: World Population day - Rs.10000/-		180,000	20,000	10,000	10,000	220000
			49		RCH	11.IEC-BCC	11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	STATE: ; PDY: Vasectomy fortnight celebration - 1.80 Lakhs; KKL: Vasectomy fortnight celebration - 0.20 Lakhs; MHE: Vasectomy fortnight celebration - 0.10 Lakhs; YNM: Vasectomy fortnight celebration - 0.10 Lakhs		180,000	20,000	10,000	10,000	220000
			50	Other Family Planning Components	RCH	9-A.Training	9.5.3.27	Other Family Planning trainings	STATE: ; PDY: 25 ANMs x 2 batches x 1 day - Rs.40355/- & ASHAs - 25 ANMs x 2 batches x 1 day - Rs.43230/- Total - Rs.83585/- ; KKL: 25 ANMs x 2 batches x 1 day - Rs.40355/- & ASHAs - 25 ANMs x 2 batches x 1 day - Rs.43230/- Total - Rs.83585/- ; MHE: ; YNM:						0
			50		RCH	2.SD Community Based	2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	STATE: ; PDY: Mobility Support - Rs.80000/-; KKL: Mobility Support - Rs.40000/-; MHE: ; YNM:		80,000	40,000			120000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			50		RCH	11.IEC-BCC	11.6.1	Media Mix of Mid Media/ Mass Media	STATE: ; PDY: These activities would be conducted by M.O s of respective PHC/CHCs, around 100 mothers with their children would be attended per Centre. Topics on Weaning food, immunization, importance of Family planning, spacing methods,small family norms etc., would be discussed and pamphlets/ Booklets on health topics would be distributed. i) Advertisement would be given to all local cable T.V Networks throughout the year for creating Health awareness. ii) T.V skit for advertisement would be prepared by IEC office on all health topics iii)Creating health awareness through phone Doordharshan ,AIR &F.M s are an integral part of our programme for creating mass awareness Printing materials will be Distributed to public for creating awareness on Health topics like contraceptive methods, NSV, Family planing etc, Hoarding , wall paintings and Cultural Programme are create more important on Health awareness among public ; KKL: i) Advertisement would be given to all local cable T.V Networks throughout the year for creating Health awareness. ii) T.V skit for advertisement would be prepared by IEC office on all health topics iii)Creating health awareness through phone Doordharshan ,AIR &F.M s are an integral part of our programme for creating mass awareness; MHE: i) Advertisement would be given to all local cable T.V Networks throughout the year for creating Health awareness. ii) T.V skit for advertisement would be prepared by IEC office on all health		382,800	163,950	48,300	44,150	639200
			50		RCH	12.Printing	12.3.3	Printing of FP Manuals, Guidelines, etc.	STATE: ; PDY: Pdy - Family Planning Modules: 1. Reference manual for injectable contraception (DMIA) 2. Emergency Contraceptive Pills, 3. Post abortion Family Planning, 4. Oral Contraception, 5. Family Planning Sterilisation Services, 6. Standards and Quality assurance in steriliation service - Rs.300 x 1000 copies (Total - Rs.3,00,000); KKL: ; MHE: ; YNM:						0
			50		RCH	16.Programme Management	16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	STATE: ; PDY: FP QAC meetings Rs.25000 x 4 meetings; KKL: ; MHE: ; YNM:		100,000				100000
			50		RCH	16.Programme Management	16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	STATE: ; PDY: FP review meetings Rs.5000 x 4 meetings; KKL: ; MHE: ; YNM:		20,000				20000
			50				6.1.1.3.4	Laparoscopes				0	0	0	0
			50				11.6.6	Any other IEC/BCC activities (please specify)	STATE:Printing of IEC materials Rs. 2 lakhs for printing Family Planning IEC materials to create awareness about various contraceptives through hoardings, wall paintings, and cultural programs for FY 2024-25.		200,000				200000
			50												0
			51	State specific Initiatives and Innovations	RCH	Nil									0
		Nutrition	52	Anaemia Mukh Bharat	RCH	6.2.Procurement of Drugs and Supplies	6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	STATE: ; PDY: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mcg of Folic Acid - 214021 x 52 weeks x Rs.0.168 per tablet; KKL: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mcg of Folic Acid - 49956 x 52 weeks x Rs.0.168 per tablet; MHE: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mcg of Folic Acid - 7398 x 52 weeks x Rs.0.168 per tablet; YNM: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mcg of Folic Acid - 14502x 52 weeks x Rs.0.168 per tablet		1,869,687	436,416	64,629	126,689	2497421
			52		RCH	6.2.Procurement of Drugs and Supplies	6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	STATE: ; PDY: IFA Syrups - 59,785 quantity x Rs.20 x 2 bottle; KKL: IFA Syrups - 11,871 quantity x Rs.20 x 2 bottle; MHE: IFA Syrups - 1815 quantity x Rs.120x 2 bottle; YNM: IFA Syrups - 3244 quantity x Rs.20x 2 bottle		2,391,400	474,840	72,600	129,760	3068600

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			52		RCH	6.2.Procurement of Drugs and Supplies	6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	STATE: ; PDY: Junior WIFS: IFA Small (Pink Colour (Sugar Coated) - IFA Containing 45 mg of elemental iron and 100mcg of folic acid - 74782 Nos. x 52 weeks x Rs.0.16 per tablet ; KKL: Junior WIFS: IFA Small (Pink Colour (Sugar Coated) - IFA Containing 45 mg of elemental iron and 100mcg of folic acid - 17587 Nos. x 52 weeks x Rs.0.16 per tablet ; MHE: Junior WIFS: IFA Small (Pink Colour (Sugar Coated) - IFA Containing 45 mg of elemental iron and 100mcg of folic acid - 2547 Nos. x 52 weeks x Rs.0.16 per tablet ; YNM: Junior WIFS: IFA Small (Pink Colour (Sugar Coated) - IFA Containing 45 mg of elemental iron and 100mcg of folic acid - 632 Nos. x 52 weeks x Rs.0.16 per tablet		622,186	146,324	21,191	5,258	794959
			52				3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	STATE: New Rural ASHA- Rs.100 per ASHA/month for iron tablet distribution= Rs. 1200/ year*350 ASHA= Rs. 4,20,000 ; PDY: Rs.100 per ASHA/month for iron tablet distribution= Rs. 1200/ year*246 ASHA= Rs. 2,95,200; KKL: Rs.100 per ASHA/month for iron tablet distribution= Rs. 1200/ year*42 ASHA= Rs. 50,400; MHE: Rs.100 per ASHA/month for iron tablet distribution= Rs. 1200/ year*15 ASHA= Rs. 18,000; YNM: Rs.100 per ASHA/month for iron tablet distribution= Rs. 1200/ year*38 ASHA= Rs. 45600	420,000	295,200	50,400	18,000	45,600	829200
			52		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	STATE: ; PDY: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mg of Folic Acid - =(11760+9028)*180 =37,41,840 x Rs.0.17 per tablet; KKL: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mg of Folic Acid - =(2547+2032)*180 =8,24,220 x Rs.0.17 per tablet; MHE: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mg of Folic Acid - =(540+384)*180 =1,25,000 x Rs.0.17 per tablet; YNM: IFA Tablet (Brown/Red colour, Sugar coated) - IFA tablet containing 60 mg of elemental Iron and 500 mg of Folic Acid - =(705+508)*180 =8,24,220 x Rs.0.17 per tablet		636,113	140,117	28,274	37,118	841622
			52		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.4								0
			52		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.8	Any other (Drugs & Supplies - Injection Iron Sucrose)	STATE: ; PDY: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 24700 qty-.Rs.4,10,020; KKL: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 9730 qty -Rs.1,61,518 ; MHE: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 886 qty-Rs.14,708 ; YNM: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 888 qty -Rs.14,741.		410,020	161,518	14,708	14,741	600986
			52				6.2.1.8	Any other (conducting T3 camps)	STATE: ; PDY: Rs.2500 x 7camps-.Rs.17,500; KKL: Rs.2500 x 2camps-.Rs.5,000 ; MHE: Rs.2500 x 2camps-.Rs.5,000 ; YNM: Rs.2500 x 1camp .Rs.2500.		17,500	5,000	5,000	2,500	30000
RCH.7			53	National Deworming Day	RCH	9-A.Training	9.5.2.19	Orientation on National Deworming Day	STATE: ; PDY: Orientation on National Deworming Day - Rs.1.00 Lakhs (2 rounds); KKL: ; MHE: ; YNM:		100,000				100000
			53		RCH	12.Printing	12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	STATE: ; PDY: Printing of IEC materials and reporting formats etc. for National Deworming Day - Rs.1.00 Lakhs ; KKL: ; MHE: ; YNM:		100,000				100000
			53		RCH	3.Community Intervention	3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	STATE:New Rural ASHA- For Mobilizing & ensuring every eligible child (1-19 yrs out of school & non-enrolled) is administered albendazole-Max Rs.100/ASHA= Rs. 200 (for 2 rounds) / year*350 ASHA= Rs. 70,000; PDY: For Mobilizing & ensuring every eligible child (1-19 yrs out of school & non-enrolled) is administered albendazole-Max Rs.100/ASHA= Rs. 200 /year* 246 ASHAs= Rs.49200 (for 2 Round); KKL: For Mobilizing & ensuring every eligible child (1-19 yrs out of school & non-enrolled) is administered albendazole-Max Rs.100/ASHA= Rs. 200 * 42 ASHAs= Rs.8400 (for 2 Round); MHE: For Mobilizing & ensuring every eligible child (1-19 yrs out of school & non-enrolled) is administered albendazole-Max Rs.100/ASHA= Rs. 200 * 15 ASHAs= Rs.3000 (for 2 Round); YNM: For Mobilizing & ensuring every eligible child (1-19 yrs out of school & non-enrolled) is administered albendazole-Max Rs.100/ASHA= Rs. 200 * 38 ASHAs= Rs.7600 (for 2 Round)	70,000	49,200	8,400	3,000	7,600	138200
			53		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	STATE: ; PDY: Albendazole (400mg tablet) - 214021 x Rs. 3.20 Per tablet; KKL: Albendazole (400mg tablet) - 49956 x Rs. 3.20 Per tablet; MHE: Albendazole (400mg tablet) - 7398 x Rs. 3.20 Per tablet; YNM: Albendazole (400mg tablet) - 14502 x Rs. 3.20 Per tablet		684,867	159,859	23,674	46,406	914806
			53		RCH	6.2.Procurement of Drugs and Supplies	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	STATE: ; PDY: Albendazole (400mg tablet) - 7000 Strips x Rs.32.00 Per Strips ; KKL: Albendazole (400mg tablet) - 2000 Strips x Rs.32.00 Per Strips ; MHE: Albendazole (400mg tablet) - 500 Strips x Rs.32.00 Per Strips ; YNM: Albendazole (400mg tablet) - 500 Strips x Rs.32.00 Per Strips		224,000	64,000	16,000	16,000	320000
			53		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.4	Albendazole tablets	STATE: ; PDY: Albendazole (400mg tablet) - 217500 x Rs. 3.20 Per tablet; KKL: Albendazole (400mg tablet) - 98750 x 3.20 Per tablet; MHE: Albendazole (400mg tablet) - 39063 x 3.20 Per tablet; YNM: Albendazole (400mg tablet) - 39062 x 3.20 Per tablet (2 Rounds)		696,000	316,000	125,000	125,000	1262000
			53				11.5.1	Media Mix of Mid Media/ Mass Media	STATE: ; PDY: Medica advertisement of IEC materials and reporting formats etc. for National Deworming Day - Rs.1.00 Lakhs ; KKL: ; MHE: ; YNM:		247,000	69,000	40,000	40,000	396000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total	
			54	Nutritional Rehabilitation Centers (NRC)	RCH	Nil									0	
			55	Vitamin A Supplementation	RCH	6.2.Procurement of Drugs and Supplies	6.2.2.7	Vitamin A syrup	STATE: ; PDY: 2528 quantity x Rs. 90 ; KKL: 421 quantity x Rs. 90 ; MHE: 421 quantity x Rs. 90; YNM: 421 quantity x Rs. 90		227,520	37,890	37,890	37,890	341190	
			56	Mother's Absolute Affection (MAA)	RCH	3.Community Intervention	3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	STATE: New Rural ASHA-Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*350ASHA= Rs. 1,40,00; PDY: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*246 ASHA= Rs. 98400; KKL: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*42 ASHA= Rs. 16800; MHE: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*15 ASHA= Rs. 6000; YNM: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*38 ASHA= Rs. 15200	140,000	98,400	16,800	6,000	15,200	276400	
			56		RCH	9-A.Training	9.5.2.18	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)	STATE: PDY: IYCF - 1 Batch x 25 ANMs x 4 days x 2 batches (Rs.1.01420 Lakhs) ; MHE: ; YNM:		101,420				101420	
			56		RCH	16.Programme Management	16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	STATE: Monitoring and Award/ Recognition for MAA programme - 1.00 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000	
			56		RCH	11.IEC-BCC	11.4.1	MAA for World Breastfeeding week	State: 55 Center x Rs.1000, 4 DH x Rs.1000, Banners 140 Centers x Rs.200 and IEC materials Rs.38,000/-	125,000					125000	
			57	Lactation Management Centers	RCH	Nil									0	
			58	Intensified Diarrhoea Control Fortnight	RCH	6.2.Procurement of Drugs and Supplies	6.2.2.8.1	ORS	STATE: ; PDY: ORS - 109300 quantity x Rs. 7.00 ; KKL: 32000 quantity x Rs. 7.00 ; MHE: 12000 quantity x Rs. 7.00 ; YNM: 12000 quantity x Rs. 7.00		765,100	224,000	84,000	84,000	1157100	
			58		RCH	6.2.Procurement of Drugs and Supplies	6.2.2.8.2	Zinc	STATE: ; PDY: Zinc Sulphate - 20 mg TT - 800 x14days= 11200 tabsx Rs.44.50 per strip; KKL: Zinc Sulphate - 20 mg TT - 100 x 14days=1400tabsxRs.44.50 per strip; MHE: Zinc Sulphate - 20 mg TT - 50 x14 days= 700tabsxRs.44.50 per strip; YNM: Zinc Sulphate - 20 mg TT - 50 x14 daysx 700tabsxRs.44.50 per strip		498400	62300	31150	31150	623000	
			58		RCH	3.Community Intervention	3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	STATE:New Rural ASHA-ORS Packet distribution Rs.1/Packet- Rs.100 (Max) * 350 ASHA= Rs.35,000; PDY: ORS Packet distribution Rs.1/Packet- Rs.100 (Max) * 246 ASHA= Rs.24,600; KKL: ORS Packet distribution Rs.1/Packet- Rs.100 (Max) * 42 ASHA= Rs.4200; MHE: ORS Packet distribution Rs.1/Packet- Rs.100 (Max) * 15ASHA= Rs.1500; YNM: ORS Packet distribution Rs.1/Packet- Rs.100 (Max) * 38 ASHA= Rs.3800	35,000	24,600	4,200	1,500	3,800	69100	
			58		RCH	9-A.Training	9.5.2.2	IDCF orientation	PDY: IDCF Taining - Rs.1.00 Lakhs; KKL: ; MHE: ; YNM:		100,000				100000	
			58		RCH	12.Printing	12.2.7	Printing of IEC Materials and monitoring formats for IDCF	STATE: ; PDY: Printing of IEC Materials and monitoring formats for IDCF - Rs.1.00 Lakh; KKL: ; MHE: ; YNM:		100,000				100000	
			59	Eat Right Campaign	RCH	Nil									0	
			60	Other Nutrition Components	RCH	Nil									0	
			61	State specific Initiatives and Innovations	RCH	Nil									0	
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	RCH	6.2.Procurement of Drugs and Supplies	6.2.11.1	Supply of Salt Testing Kit	STATE: ; PDY: Rs.30 X 500 no. of Salt Testing Kit; KKL: Rs.30 X 200 no. of Salt Testing Kit; MHE: Rs.30 X 100 no. of Salt Testing Kit; YNM: Rs.30 X 100 no. of Salt Testing Kit		15,000	6,000	3,000	3,000	27000	
			62		RCH	10.Review Research & Surveillen	10.2.2	IDD survey/ Re survey	STATE: 10000 X 5 Nos.Rs.10000 for 5 Nos. of Activity like Review and survey; PDY: ; KKL: ;MHE: ; YNM: ;	50,000					50000	
			62		RCH	11.IEC-BCC	11.14.1	Health Education & Publicity for NIDDCP	PDY: 34*2250 (Rs.1000 for PHC/CHC and Rs.750 for schools in each PHC/CHC)PDY:55*500(Rs.500 per subcentre) Rs.1,04,000 Rs.40,000 for conducting review meeting and Banner Total Rs.1,44,000. KKL: 14 X 2250(Rs.1000 for PHC/CHC and Rs.750 for schools in each PHC/CHC)KKL:17*500(Rs.500 per subcentre) Rs.40,000 ,Rs.25,000 for conducting review meeting and Banner for National Iodine Deficiency Dis order prevention Day Total Rs.65,000.MHE: 3 X 2250(Rs.1000 for PHC/CHC and Rs.750 for schools in each PHC/CHC)MHE:4*500(Rs.500 per subcentre) Rs.8750 ,Rs.8250 for conducting review meeting and Banner Total Rs.17000 YNM: 2 X 2250(Rs.1000 for PHC/CHC and Rs.750 for schools in each PHC/CHC)YNM:5*500(Rs.500 per subcentre) Rs.7000,Rs.7000 for conducting review meeting and Banner Total Rs.14,000 to do activities like School IEC Activities Slogan Writing,Essay Competition, Running race and Painting Compition, Mini Meeting in PHC/CHC, Rally for National Iodine Deficiency Dis order prevention Day.		144,000	65,000	17,000	14,000	240000	
			RCH Sub Total								14,401,355	85,682,977	24,559,002	3,845,785	5,164,415	133653534
NDCP Flexi	NDCP.1	Integrated Disease	63	Implementation of IDSP	IDSP	9-A.Training	9.5.11.1	Medical Officers (1 day)	Medical Officer Training STATE: Rs.15400*5= Rs.77,000/-; KKL: Rs.15400*1; MHE: Rs.15400*1; YNM Rs.15400*1; Total Rs.1,54,0000/-	77,000		15,400	15,400	15,400	123200	

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKL	MHE	YNM	Budget Total
		Surveillance Programme (IDSP)	63		IDSP	9-A.Training	9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	Nurses Training STATE: Rs.15400*6 = Rs.92,400/- KKL: Rs.15400*3=Rs.46,200/- MHE: Rs.15400*2 = Rs.30,800/- YNM Rs.15,400*1 = Rs.15,400/- Total Rs.1,84,800/-	92,400		46,200	30,800	15,400	184800
			63		IDSP	9-A.Training	9.5.11.4	Lab. Technician (3 days)	Lab Technician training STATE: Rs.15400*2 = Rs.30,800/-	30,800					30800
			63		IDSP	9-A.Training	9.5.11.6	Date Entry Operators cum Accountant (2 days)	DEO training STATE: Rs.13400*2 = Rs.26,800/- ; MHE:Rs.13400*1 ; YNM: Rs.1340*1 = Total Rs.53,600/-.	26,800			13,400	13,400	53600
			63		IDSP	9-A.Training	9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	ANM training STATE: Rs.13400*5 = Rs.67,000/- KKL: Rs.13400*1.; MHE:Rs.13400*1 ; Total Rs.93,800/-.	67,000		13,400	13,400		93800
			63		IDSP	9-A.Training	9.5.11.9	Any other (please specify)	HA & HI Training -STATE: Rs.13400*1 = Rs. 13,400/-	13,400					13400
			63		IDSP	6.1.Procurement of Equipment	6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	Non recurring - 24-25 STATE: (1.Auto clave -1, 2. Centrifuge-1, 3. Microscope-1. Total cost Rs.4,10,000/-) GH, KKL GH (1.Auto clave -1 Nos , 2. Hot Air oven -1, 3. laboratory refrigerator-1, 4.. Binocular microscope-1 Total Cost Rs.2,10,000/-)		410,000	210,000			620000
			63		IDSP	6.2.Procurement of Drugs and Supplies	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)	STATE: ; PDY: Puducherry - DPHL - Lab consumables Rs.4.00 Lakhs ; KKL: Kariakal - DPHL - Lab consumables Rs. 3 Lakhs/-		400,000	300,000			700000
			63		IDSP	6.2.Procurement of Drugs and Supplies	10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	STATE: ; PDY: Rs. 2,00,000/-IGMC & RI - State Referral Lab - Govt. Medical College Lab Consumables	0	200,000	0			200000
			63		IDSP	10.Review Research & Surveillen	10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.							0
			63		IDSP	16.Programme Management	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	STATE: Dist visit and PHC& CHC For field visit state RRT; PDY: ; KKL: ; MHE: ; YNM:	100,000	0	0	0	0	100000
			63		IDSP	16.Programme Management	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	STATE: ; PDY: Dist visit and PHC& CHC For field visit state RRT; KKL: ; MHE: ; YNM:	0	100,000	0	0	0	100000
			63		IDSP	6.1.Procurement of Equipment	16.1.4.1.2	Information, Communication and Technology under IDSP	STATE: Rs.25000/- ; PDY: Rs.25000/- Desktop Computer for IDSP District.; KKL: Rs.25000/- Desktop Computer for IDSP District.; MHE: Rs.25000/- Desktop Computer for IDSP District.; YNM: Rs.25000/- Desktop Computer for IDSP District.	25,000	25,000	25,000	25,000	25,000	125000
			63		IDSP	16.Programme Management	16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	STATE: Off.Exp and Broadband expenses 8000*12=96,000/- Pdy State; PDY: Off.Exp and Broadband expenses 5000*12=60,000/- ; KKL: Off.Exp and Broadband 60penses 6000*12=96000/- Pdy State; MHE: Off.Exp and Broadband expenses 5000*12=60,000/- Pdy State; YNM: Off.Exp and Broadband expenses 5000*12=60,000/- Total Rs.3,72,000/-.	96,000	60,000	96,000	60,000	60,000	372000
		63		IDSP	18.Innovation	18.3.1	IDSP	STATE: The IDSP SSU performs covid related and other Diseases research studies independently and in collaboration with key organizations. The expenditure for performing study and published charge are to be addressed.; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000	
NDCP.2		National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	NVBDCP	6.1.Procurement of Equipment	6.1.1.16.2/ 6.1.2.2.5	Any other equipment (Malaria)	Providing Functional binocular microscope at PHC/CHC level for malaria elimination - Pdy - Rs.52000 x 5 nos. & Karaikal - Rs.52000 x 5 - Rs.5.20 Lakhs		260,000	260,000			520000
	64		NVBDCP		6.2.Procurement of Drugs and Supplies	6.2.12.17	Any other drugs & supplies (Malaria)	STATE: Purchase of Materials for Malaria staining preparation in Laboratories - Rs.50000/-; PDY: Cyfluthrin - Rs.5040 x 25 Kgs - Rs. 1.26 Lakhs (Total - Rs.1.76 Lakhs)	50,000	126,000				176000	
	64		NVBDCP		9-A.Training	9.5.12.1	Training / Capacity Building (Malaria)	STATE: Training of PHC Medical Officers and Other PHC officials on Malaria Elimination (3 batches x 1 day x Rs.35000) - Rs.1.05 Lakhs Training of MPW (M)/MPW(F)/CDW/(2 days) - Rs.1.00 Lakhs (Total - Rs. 2.05 L)	205,000						205000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			64		NVBDCP	11.IEC-BCC	11.15.1	IEC/BCC for Malaria	PDY: Flex Banners (for display in PHC/CHCs & permitted places) - 1.00 L, Appeal through FM Spot - 4 nos. x Rs.20000 - 0.80 L, Digital Banner for Anti Malaria month campaign - 0.15 L, KKL: Flex Banners (for display in PHC/CHCs & permitted places) 25 nos. 0.20 L, Digital Banner for Anti Malaria month campaign - 0.06300 L (Total - Rs.83000/-) ; MHE: Printing malaria malaria pamphlets - Rs.0.25 Lakhs, Digital Banner for Anti Malaria month campaign - Rs.900/- (Total - Rs.25900/-) ; YNM: Printing malaria malaria pamphlets - Rs.0.25 Lakhs, Digital Banner for Anti Malaria month campaign - Rs.450/- (Total - Rs.25450/-) Involving 200 nos. of Mos & Health Staff in the observance of World Malaria Day 2024 - Rs.0.60 Lakhs		255,000	83,000	25,900	25,450	389350
			64		NVBDCP	3.Community Intervention	3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	STATE: For Complete radical treatment and Surveillance @ Rs.75 for each positive case - Rs.75 x 100 case - Rs.7500/- (approx.) & For Blood Smear Collection and RDT - Rs.1.00 Lakhs (Total - Rs.1.08 Lakhs) PDY: GOI providing LLIN of about 1648 nos. distribution charges to ASHA @ Rs. 10per net & Transportation charges @ Rs. 4.86 per net borne from NVBDCP, Puducherry: 1648 x 10 x 4.86	107,500	24490			131990	
			64		NVBDCP	3.Community Intervention	3.2.5.1.5	Operating Cost - Larvivorous Fish support	Larvivorous Fish maintenance charges - (4 Districts)		46,250	46,250	46,250	46,250	185000
			64		NVBDCP	16.Programme Management	16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	PDY: Review Meeting at District Level (1Meeting per quarter) - 6 nos. X Rs.5000 - Rs.0.30 Lakhs, Camps at field level through PHC/CHCs on Malaria surveillance - 34 nos. x Rs.2000 - Rs.0.68 Lakhs, KKL: Review Meeting at District Level (1Meeting per quarter) - 4 nos. X Rs.5000 - Rs.0.20 Lakhs, Camps at field level through PHC/CHCs on Malaria surveillance - 12 nos. x Rs.2000 - Rs.0.24 Lakhs, MHE: Review Meeting at District Level (1Meeting per quarter) - 4 nos. X Rs.3000 - Rs.0.12 Lakhs, Camps at field level through PHC/CHCs on Malaria surveillance - 02 nos. x Rs.2000 - Rs.0.04 Lakhs, YNM: Review Meeting at District Level (1Meeting per quarter) - 4 nos. X Rs.3000 - Rs.0.12 Lakhs, Camps at field level through PHC/CHCs on Malaria surveillance - 02 nos. x Rs.2000 - Rs.0.04 Lakhs (GT - 1.74 Lakhs)		98,000	44,000	16,000	16,000	174000
			64		NVBDCP	16.Programme Management	16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	Review Meetings involving IMA/Private Lab.- Clinics & Hositals at PHC Level - Rs.0.60 Lakhs; PDY:		60,000				60000
			64				16.1.3.2.1	Surveillance Research & Review and Evaluation (SRRE)	Susceptibility for Insecticides - Lab Requirements for Raising F1 Generation		200,000				200000
			65	Kala-azar	NVBDCP	Nil									0
			66	AES/JE	NVBDCP	6.2.Procurement of Drugs and Supplies	6.2.12.14	Procurement of Insecticides (Technical Malathion/Cyphenothrin)	STATE: Technical Malathion - Rs.800 x 250 liters	200,000					200000
			66	AES/JE			6.2.12.15	Drugs / Diagnostics	IgM kits 16 x Rs.11,150 (4 districts)	178,400					178400
			66	AES/JE			9.5.12.3	Capacity building	Training Mos PDY (2 batches - 50000 x2) KKL (1 batche - 50000 x1) YNM (1 batche - 25000 x1) MHE (1 batche - 25000 x1)		100,000	50,000	25,000	25,000	200000
			66	AES/JE			11.15.3	IEC	Digital Banner for JE (4 districts) all PHCs - Rs.83000 Printing JE pamphlets (4 districts) Rs.47000	130,000					130000
			67	Dengue & Chikungunya	NVBDCP	6.2.Procurement of Drugs and Supplies	6.2.12.8	Dengue NS1 antigen kit	STATE: IGGGH&PGI - 160 nos. JIPMER - 110 nos. IGMC&RI - 60 nos. RGC&WH - 15 nos. = 345 nos. ; KKL: GH- 40 nos. x Rs.9700 per kit (96 wells)	3,346,500		388,000			3734500
			67				6.1.12.13	Dengue IgM kits	Dengue IgM kits 240 kits x Rs.11150	2,676,000					2676000
			67				6.1.12.13	Chikungunya IgM kits	Chikungunya IgM kits 185 kits x Rs.11150	2,062,750					2062750
			67		NVBDCP	6.2.Procurement of Drugs and Supplies	6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	STATE: Temephos - 300 liters x Rs.1400 (4 DISTRICTS)	420,000					420000
			67		NVBDCP	6.2.Procurement of Drugs and Supplies	6.2.12.10	Pyrethrum extract 2% for spare spray	STATE: Pyrethrum Extt.2% - Rs.1650 x 300 liters	495,000					495000
			67		NVBDCP	9-A.Training	9.5.12.2	Training / Workshop (Dengue and Chikungunya)	Refresher training for Mos on Dengu Clinical Management	130,000					130000
			67		NVBDCP	3.Community Intervention	3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	STATE: ASHA incentive for prevention and control of Dengue & Chickungunga (Rs.351/ASHA *5Months=Rs.1000/ASHA/Year)-Rs.1000*351 ASHA= Rs. 351000 Lakhs	351,000					351000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			67		NVBDCP	3.Community Intervention	3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	STATE: ; PDY: Source Reduction involving Domestic Breeding Checkers (DBC)s each DBC to cover houses in vulnerable areas - 45000 x 70 per household - Rs.27.00 Lakhs, KKL: Source Reduction involving Domestic Breeding Checkers (DBC)s each DBC to cover houses in vulnerable areas - 15000 x 70 per household - Rs. 9.00 Lakhs & MHE: Source Reduction involving Domestic Breeding Checkers (DBC)s each DBC to cover houses in vulnerable areas - 5000 x 70 per household - (Total - Rs.3.00 Lakhs); YNM: Source Reduction involving Domestic Breeding Checkers (DBC)s each DBC to cover houses in vulnerable areas - 5000 x 70 per household (Total - Rs.3.00 Lakhs) GT - 44.00 Lakhs Purchase of Fogging Machines Rs102000 x 5 Nos-Rs.510000 PDY: Mobility support/Maintainance and repair for fogging operation Puducherry - Rs. 1.0 L; Karaikal Rs. 1.0 L; Mahe Rs. 25,000, Yanam Rs. 25000 = Rs.250000=Rs.760000	760,000	3,150,000	1,050,000	350,000	350,000	5660000
			67		NVBDCP	1.SD Facility Based	1.1.5.1	Dengue & Chikungunya: Case management			0	0	0	0	0
			67		NVBDCP	11.IEC-BCC	11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	STATE: ; PDY: Mobilization of Public participation through Audio Visual relay in Local cable channels - 1.00 L, Live Drama on Dengue Awareness for 1 week - 0.95 L, Stake holders appeal through FM spot in 3 fm channels - 1.00 L, Flex Banners (for display in PHC/CHC &permitted places)- Rs.2.00 L, Source Reduction campaign with Mike Propaganda in mini van - 2.07 L, Digital Banner for Anti Dengue Awareness month for every PHC/CHC - Rs.0.15 L, (Total - Rs. 7.17 Lakhs); KKL: Stake holders appeal through FM spot in 3 fm channels - 0.10 L, Flex Banners (for display in PHC/CHC &permitted places)- Rs.0.40 L, Digital Hoardings at permissible places - 0.20 L, Digital Banner for Anti Dengue Awareness month for every PHC/CHC - Rs.0.06 L (Total - Rs. 0.76 Lakhs); MHE: Digital Hoardings at permissible places - 0.10 L, Digital Banner for Anti Dengue Awareness month for every PHC/CHC - Rs.900 (Total - Rs. 10900 Lakhs); YNM: Digital Hoardings at permissible places - 0.10 L, Digital Banner for Anti Dengue Awareness month for every PHC/CHC - Rs.450 (Total - Rs. 10450 Lakhs) GT - Rs.8,14,350/-	717,000		76,000	10,900	10,450	814350
			67		NVBDCP	16.Programme Management	16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	STATE: 1 visits x 3 districts x Rs.20000 = Rs.0.60 Lakhs & 1 Visit to NVBDCP - GOI x Rs. 40000/- x 1 visit (Rs.40000/-), Dengue Month Celebration - Camps at field level through PHC/CHCs on Dengue Month surveillance - 34 nos. x Rs.2000 - Rs.0.68 Lakhs, KKL - 14 nos. x Rs.2000 Rs.0.28 Lakhs, Mahe - 3nos. x Rs.2000 - Rs.0.06 Lakhs and Yanam - Rs.2 nos. x Rs.2000 - Rs.0.04 Lakhs & National Dengue Day Celebration - Rs.0.20 Lakhs	168,000		28,000	6,000	24,000	226000
			67		NVBDCP	10.Review Research & Surveillance	10.3.1.2	Sentinel surveillance Hospital recurrent	STATE: ; PDY: Sentinel Surveillance Hospitals 1. IGGGH&PGI, Puducherry 2. JIPMER, Puducherry 3. IGMC&RI, Puducherry 4. RGW&CH, Puducherry - Rs.1.00 Lakh x 4 - Rs. 4.00 Lakhs ; KKL: Sentinel Surveillance Hospitals - GH, Karaikal - Rs.1.00 Lakh		400,000	100,000			500000
		Lymphatic Filariasis	68		NVBDCP	1.SD Facility Based	1.1.5.3	Lymphatic Filariasis: Morbidity Management	STATE: Providing Incentive for the Line Listed Hydrocele Lymphoedema cases -65 Cases x Rs.750 - Rs.48750; KKL: 20 Cases x Rs.750 - Rs.15000 ; MHE: cases - 5 Cases x Rs.750 - Rs.3750, YNM: - 10 Cases x Rs.750 - Rs.7500 (Total - Rs. 0.75 Lakhs) Outsourcing of Drones (Pilot Project for spray operation in the Puducherry) NOT APPROVED : RS.150.75 OOO (Morbidity Management & Disability Prevention)- Activity Approved and budget of Rs. 75000 recommended	75,000					75000
			68				3.1.1.3.1	ASHA Incentive for LF	STATE: ASHA incentive at Rs.1 each household for one time line listing of Lymphodema and Hydrocele cases - No. of Households - PDY - 231513 KKI - 56622, Mahe - 8921 and Yanam - 59058 (Total - Rs.356114/-) (one time)		231,513	56,622	8,921	59,058	356114
			68				9.2.3.2	Training / Workshop (LF)	STATE: Pdy - MMDP training to the Lymphatic Filariasis patients - Rs.40000		40,000				40000
			68				11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	MMDP and Hydrocele operation motivation campaign with mike propaganda in mini van - Rs.3450 x 10 days	34,500					34500
			68		NVBDCP	16.Programme Management	16.1.3.1.9	Mobility support for Rapid Response Team							0
			68				6.1.2.2.5	Any other equipment (Filaria)							0
			68		NVBDCP	10.Review Research & Surveillen	10.3.1.5	Post-MDA surveillance	STATE: ; PDY: MF Survey & Entomological data collection - Rs.70000 per district; KKL: MF Survey & Entomological data collection - Rs.70000 per district; MHE: MF Survey & Entomological data collection - Rs.70000 per district; YNM: MF Survey & Entomological data collection - Rs.70000 per district		70,000	25,000	25,000	25,000	145000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
	NDCP.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	NLEP	6.1.Procurement of Equipment	6.1.2.3.2	Aids/Appliance	STATE: PDY: Aids and Appliance for patients Rs.17500 X 2 No.; KKL: Aids and Appliance for patients Rs.7500 X 1 Nos.;MHE: Aids and Appliance for patients Rs.7500 X 1 Nos.; YNM: Aids and Appliance for patients Rs.7500 X 1 Nos.		35,000	7,500	7,500	7,500	57500
			69		NLEP	6.2.Procurement of Drugs and Supplies	6.2.13.1	Supportive drugs, lab. Reagents	STATE: Supportive drugs & equipments Rs.6000 X 6 Nos; PDY: Supportive drugs & equipments Rs.6000 X 1 No; KKL: Supportive drugs & equipments Rs.6000 X 1 No;	36,000	6,000	6,000			48000
			69		NLEP	3.Community Intervention	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)	STATE: ; PDY: For facilitating Diagnosis of leprosy case- 13 Cases * Rs.250= Rs.3250; KKL: For facilitating Diagnosis of leprosy case- 10 Cases * Rs.250= Rs.2500; MHE: For facilitating Diagnosis of leprosy case- 1 Cases * Rs.250= Rs.250; YNM: For facilitating Diagnosis of leprosy case- 1 Cases * Rs.250= Rs.250		3,250	2,500	250	250	6250
			69		NLEP	3.Community Intervention	3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	STATE: ; PDY: for follow up on Completion of Treatment (PB)- RS.400 * 9 Cases= Rs.3600; KKL: for follow up on Completion of Treatment (PB)- RS.400 * 5 Cases= Rs.2000; MHE: for follow up on Completion of Treatment (PB)- RS.400 * 1 Cases= Rs.400; YNM:		3,600	2,000	400	0	6000
			69		NLEP	3.Community Intervention	3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	STATE: ; PDY: for follow up on Completion of Treatment (MB)- RS.600 * 6 Cases= Rs.3600; KKL: for follow up on Completion of Treatment (MB)- RS.600 * 3 Cases= Rs.1800; MHE: ; YNM: for follow up on Completion of Treatment (MB)- RS.600 * 1 Case= Rs.600		3,600	1,800	0	600	6000
			69		NLEP	1.SD Facility Based	1.1.5.4	Case detection & Management	The expenditure calculation for the LCDC is given below LCDC Planned population -70467 1. 52*30 households per day -1560 houses 2. 1560*14 days -21840 households. 3 52*150*14- Rs 109200 4 Training-+ 100*50-Rs 5000 5 IEC activities – Rs 4000 6. Block Supervision – Rs 3000 7. Health supervision transport 5*100*14 -Rs 7000 Total Amount required -Rs 128200 8. District Level Supervision - Rs 10000 Total : Rs.1380000	138,000					138000
			70	DPMR Services: Reconstructive surgeries	NLEP	1.SD Facility Based	1.2.3.1	Welfare allowance to patients for RCS	STATE: ; PDY: Reconstructive surgery for 2 patients (1 case pending on 2015-16); KKL: ; MHE: ; YNM:		16,000				16000
			70		NLEP	6.1.Procurement of Equipment	6.1.2.3.1	MCR	STATE: ; PDY: MCR Footwear Rs.400X120 pairs; KKL: MCR Footwear Rs.400X25 pairs; MHE: ; YNM: MCR Footwear Rs.400X15 pairs		48,000	10,000		6,000	64000
			70		NLEP	2.SD Community Based	2.3.2.2	DPMR: At camps	STATE: ; PDY: Rs.225X120 patients = Rs.27000/-(Out of 240 deformity patients 120 patients camp for this year and the remaining will be next year); KKL: Rs.225X25 patients = Rs.5625/-; MHE: ; YNM:		27,000	5,625			32625
			71	District Awards	NLEP	Nil									0
			72	Other NLEP Components	NLEP	9-A.Training	9.5.13.1	Capacity building under NLEP	STATE: PDY: 1 batch of Training for Supervisory field staffs Rs.600X 20 Nos.;		12,000				12000
			72		NLEP	12.Printing	12.12.1	Printing works	STATE: Rs.6000 X 6 Nos of printing Activities; PDY: Rs.6000 X1 No of printing Activity; KKL: Rs.6000 X1 No of printing Activity; MHE: Rs.6000 X1 No of printing Activity; YNM: Rs.6000 X1 No of printing Activity	36,000	6,000	6,000	6,000	6,000	60000
			72		NLEP	11.IEC-BCC	11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign (4 Districts)	Proposed to conduct SPARSH Leprosy Awareness Campaign SLAC in all PHCs and CHCs on 30th January during Anti Leprosy Day (HWC / sub center 111*1000=111000 ,CHC 4*2000=8000 .HQ 'S 1*7000 =7000 = Rs.126000	126,000					126000
			72		NLEP	16.Programme Management	16.1.2.1.20	NLEP Review Meetings							0
			72		NLEP	16.Programme Management	16.1.3.1.11	Travel expenses - Contractual Staff at State level	STATE: Rs.6000 for 2 Visit;	12,000					12000
			72		NLEP	16.Programme Management	16.1.3.1.12	Mobility Support: State Cell	STATE: 50000 x 12 Months; Outsourcing vehicle for State Leprosy Officer	600,000					600000
			72		NLEP	16.Programme Management	16.1.3.3.11	Mobility Support: District Cell	STATE: ; PDY: Rs.834 X 12 months; KKL: Rs.834 X 12 months; MHE: Rs.834 X 12 months; YNM: Rs.416 X 12 months		10,008	10,008	10,008	4,992	35016
			72		NLEP	16.Programme Management	16.1.3.5.1	Others: travel expenses for regular staff.	STATE: Rs.10000 X 12 months;	120,000					120000
			72		NLEP	16.Programme Management	16.1.4.1.8	Office operation & Maintenance - State Cell	STATE: Rs.2500 X 12 months	30,000					30000
			72		NLEP	16.Programme Management	16.1.4.1.9	State Cell - Consumables	STATE: ; PDY: Rs.2000 X 12 months;		24,000	0			24000
			72		NLEP	16.Programme Management	16.1.4.2.4	Office operation & Maintenance - District Cell	STATE: ; PDY: Rs.4167X12 months;		50,004				50004
			72		NLEP	16.Programme Management	16.1.4.2.5	District Cell - Consumables	STATE: ; PDY: Rs.1250X12 months;		15,000				15000
			72		NLEP	16.Programme Management	16.1.5.2.3	Office equipment maintenance State	STATE:Rs.2500X12 months ; PDY: ; KKL: ; MHE: ; YNM:	30,000					30000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	NTEP	3.Community Intervention	3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	STATE : PDY: :100 casesx Rs.100/- proposed; KKL: 30 casesx Rs.1000/-; MHE: 10 casesx Rs.1000/-; YNM: 10 casesx Rs.1000/- FOR 2025-26 STATE: ; PDY: :130 casesx Rs.1000/- proposed; KKL: 50 casesx Rs.1000/-; MHE: 10 casesx Rs.1000/-; YNM: 10 casesx Rs.1000/-		100,000	30,000	10,000	10,000	150000
			73		NTEP	5.Infrastructure	5.3.14	Civil Works under NTEP	STATE: Maintenance work in STCC/STDC/SDS Rs.50,000/-; PDY: Maintenance cost of DTC/DDS/TB units/DMC/C&DST Lab Rs.50,000/-; 2.Providing drug storage facility in 4 TUs (Rs.60000x4=Rs.2,40,000/-) FOR 2025-26 STATE:Major & minor civil works/ repairing & maintenance of State TB cell office, STCC/STDC/SD=Rs.2,00,000/-, PDY: DOTs, DTC, TU & DMC and X-ray facilities etc =Rs.2,00,000/-	50,000	290,000				340000
			73		NTEP	6.1.Procurement of Equipment	6.1.1.18.1	Procurement of Equipment	STATE: Procurement of 2 Airconditioners to State Drug Store towards replacement Rs.1,20,000/ @Rs.60,000/- per unit; PDY; KKL:RO system to OPD-GCC,KKL =Rs.25,000/- MHE; YNM:Purchase of Borosil Distillation unit to DMC-Yanam for Rs.75000/-	120,000		25,000		75,000	220000
			73		NTEP	1.SD Facility Based	1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	STATE: Maintenance cost office equipments STC=1 &SDS=1 &STD=1 Rs.60,000/-; PDY: Maintenance cost of DTC=1 &IRL=1 & CDST=1&DRTC centre=1 Rs.1,00,000/-; KKL: Maintenance cost of DTC=1 Rs.20,000/-; MHE: Maintenance cost of DTC=1 Rs.10,000/- ; YNM: Maintenance cost of DTC=1Rs.10,000/- FOR 2025-26 STATE: Maintenance cost office equipments STC=1 &SDS=1 &STD=1 Rs.60,000/-; PDY: Maintenance cost of DTC=1 &IRL=1 & CDST=1&DRTC centre=1 Rs.1,00,000/-; KKL: Maintenance cost of DTC=1 Rs.20,000/-; MHE: Maintenance cost of DTC=1 Rs.10,000/- ; YNM: Maintenance cost of DTC=1Rs.10,000/-	60,000	100,000	20,000	10,000	10,000	200000
			73		NTEP	6.1.Procurement of Equipment	6.1.3.1.3	Equipment Maintenance	STATE; PDY: Maintenance/up gradation costs of digital X-ray machine accessories (Rs.50,000/-) & Maintenance of Equipments in DMCs including Binocular & LED Microscopes (Rs.85,000/-); KKL:Rs.5000/-;MHE:Rs.5000;YNM:Rs.5000/- FOR 2025-26 STATE; PDY: Maintenance/up gradation costs of digital X-ray machine accessories (Rs.50,000/-) & Maintenance of Equipments in DMCs including Binocular & LED Microscopes (Rs.85,000/-); KKL:Rs.5000/-;MHE:Rs.5000;YNM:Rs.5000/-		135,000	5,000	5,000	5,000	150000
			73		NTEP	Procurement (Others)	6.5.3	Procurement (others)-Office equipment	STATE;PDY:Purchase of furniture of Medical Officers and TB patient waiting chairs at OPD of Govt. Chest Clinic -Rs.1,50,000/- & Provision of storage facility (alimirah) PHC/CHC+STCC to store TB drugs & food packets 32 Nos.*Rs.15000/- per unit Rs.4,80,000/-;KKL: Office furniture, 3 seater patient waiting chairs 2Nos Rs.75,000/-and one Almira to 12 PHC/CHC Rs.1,80,000/- @ Rs.15,000 per unit; MHE: Purchase of office furniture including one Almirah Rs.50,000/-;YNM:Rs.15,000/- for Almirah FOR 2025-26 STATE; PDY:Purchase of office equipment as per requirement -Purchase of Photocopier to STO Office (Replacement) Rs..2,00,000/-, MHE; YNM;		630,000	255,000	50,000	15,000	950000
			73				6.5.1	Replacement of Vehicles under NTEP	Proposed under Officer Operatrion						0
			73		NTEP	6.2.Procurement of Drugs and Supplies	6.2.14.1	Laboratory Materials	STATE :All lab. consumables/ chemicals required for sputum microscopy work in all DTCs & DMCs will be procured at State level and distributed to districts Rs.10,00,000/-, PDY: ; KKL: ; MHE: ; YNM: FOR 2025-26 STATE:Rs.15,00,000/-; PDY: ; KKL: ; MHE: ; YNM:	1,000,000					1000000
			73				6.2.14.2	Procurement of Drugs	STATE: Proposed for purchase of first line drugs as directed by CTD Rs.12,00,000 /-; PDY: ; KKL: ; MHE: ; YNM: FOR 2025-26 STATE: Proposed for purchase of first line drugs as directed by CTD Rs.7,50,000 /- ; PDY: ; KKL: ; MHE: ; YNM:	1,200,000					1200000
			73		NTEP	14.Drug warehouse & Logistic	14.2.11	Vehicle hiring for drug transportation	STATE: Vehicle hiring cost proposed for transfer of drugs to DTC/DDS/PHIS; PDY: ; KKL: ; MHE: ; YNM:						0
			73		NTEP	14.Drug warehouse & Logistic	14.2.12	Drug transportation charges	STATE: As per CTD directions, drugs/catridges will be transport to other districts/States - Rs.7500 x 12 = Rs.90000/- PDY: ; KKL: ; MHE: ; YNM:	90,000					90000
			73		NTEP	7.Referral Transport	7.5.2	Sample collection & transportation charges	STATE: ; PDY: Tranportation of MDR TB patients/sputums to IRL & sputum containers from IRL, Pdy to adjacent districts of Tamilnadu Rs.1,20,000/-; KKL Tranportation of MDR TB patients/sputums to IRL (HQ) Rs.10,000/-; ; MHE: Tranportation of MDR TB patients/sputums to IRL (HQ) Rs.10,000/-; ; YNM: Tranportation of MDR TB patients/sputums to IRL (HQ) Rs.10,000/-; FOR 2025-26 STATE: ; PDY: Tranportation of MDR TB patients/sputums to IRL & sputum containers from IRL, Pdy to adjacent districts of Tamilnadu Rs.1,40,000/-; KKL Tranportation of MDR TB patients/sputums to IRL (HQ) Rs.16,000/-; ; MHE: Tranportation of MDR TB patients/sputums to IRL (HQ) Rs.12,000/-; ; YNM: Tranportation of MDR TB patients/sputums to IRL (HQ) Rs.12,000/-;		120,000	10,000	10,000	10,000	150000

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			73		NTEP	9-A.Training	9.5.14.1	Trainings under NTEP	STATE;Reorientation of STS/STLS/TBHV (30 No)=Rs.20,000/-, Reorientation of Medical Officers (100 Nos)=Rs.50,000/-, Reorientation of Staff Nurses(100 Nos)=Rs.50,000/-, Orientation on smear microscopy (8 Nos for 10 days)=Rs.40,000/-, Re-orientation of ZN Microscopy (12 Nos)=Rs.25,000/-, PDY:CME in Medical Colleges-Rs.2,00,000/- Procurement to Laptop to STCC for training/video coference @ Rs.1,00,000/- including furniture, TB Survivor sensitization Rs.75000/-; KKL: REorientattion of MO &SN Rs.25,000/- TB Survivor sensitization Rs.10000/-; MHE: REorientattion of MO &SN Rs.10,000/- TB Survivor sensitization Rs.5000/-; YNM: REorientattion of MO &SN Rs.10,000/- TB Survivor sensitization Rs.5000/-; FOR 2025-26 STATE;Reorientation of STS/STLS/TBHV (30 No)=Rs.20,000/-, Reorientation of Medical Officers (100 Nos)=Rs.50,000/-, Reorientation of Staff Nurses(100 Nos)=Rs.50,000/-, Reorientation of FL Microscopy (12 Nos)=Rs.25,000/-, Reorientation of STLS (6 Nos)=Rs.15,000/- PDY:CME in Medical Colleges-Rs.2,00,000/- Procurement Furnitur to STDC Rs.1,00,000/- TB Survivor sensitization Rs.1,25,000/-; KKL: Reorientation of MO &SN Rs.25,000/- TB Survivor sensitization Rs.10000/-; MHE: REorientattion of MO &SN Rs.10,000/- TB Survivor sensitization Rs.5000/-; YNM: REorientattion of MO &SN Rs.10,000/- TB Survivor sensitization Rs.5000/-;	245,000	275,000	35,000	15,000	15,000	585000	
			73		NTEP	3.Community Intervention	3.2.6.2	Community engagement activities	ACF planned in the areas where TB case density is more covering 1 lakh population and vulnerable packets like orphanage, old age homes. shelter for homeless, prison, etc . The proposed amount may be utilized for incentive for enumeration of ACF, Refreshment & TADA of Volunteers/ASHAs/Staff involved in ACF, Training,IEC & Printing STATE;BPDY: Rs.4,50,000/-; KKL:Rs.50,000/-; MHE;YNM;TB Mukht Panchayat activity in 20 villages of Puducherry District @ Rs.25000/- per village (Rs.25000 x 20 Nos=Rs.5,00,000/-)		950,000	50,000			1000000	
			73		NTEP		3.2.6.1	State/District TB Forums	STATE: Meeting of of State TB Forum in 4 quarter (Rs.5000*4 Nos); PDY: ; KKL: ; MHE: ; YNM:	20,000					20000	
			73		NTEP	16.Programme Management	16.1.2.1.21	Medical Colleges (Any meetings)	STATE: Cost of quarterly STF meeting of medical colleges:meetings ; State Level OR Workshop Rs.1,20,000/-; PDY: Cost of quarterly Core committee meeting of medical colleges, TADA for STF/ZTF/NTF meetings ;Secretarial assistance of Rs.1000/- p.m. to existing staff with STF chairperson Rs.1,00,000/-; KKL; MHE; YNM; FOR 2025-26 STATE: Cost of quarterly STF meeting of medical colleges:meetings, State Level OR Workshop Rs.2,00,000/- PDY: Cost of quarterly Core committee meeting of medical colleges, TADA for STF/ZTF/NTF meetings ;Secretarial assistance of Rs.1000/- p.m. to existing staff with STF chairperson Rs.1,50,000/-; KKL; MHE; YNM;	120,000	100,000					220000
			73		NTEP		16.1.2.2.13	Supervision and Monitoring	STATE: TA/DA for attending review meetings at National/State level, review meeting exp, internal evaluation Rs.,100,000/-; PDY: TA/DA for attending review meetings at district level, Review meeting exp, supervision & monitoring cost including EQA-OSE evaluation at district/PHC level Rs.1,50,000/-; KKL Rs.25,000/-; TA/DA for attending review meetings at district level ; MHE:Rs.50,000/- TA/DA for attending review meetings at district level; YNM: TA/DA for attending review meetings at district level Rs.75,000/- FOR 2025-26 STATE: TA/DA for attending review meetings at National/State level, review meeting exp, internal evaluation Rs.,135,000/-; PDY: TA/DA for attending review meetings at district level, Review meeting exp, supervision & monitoring cost including EQA-OSE evaluation at district/PHC level Rs.2,00,000/-; KKL Rs.30,000/-; TA/DA for attending review meetings at district level ; MHE:Rs.60,000/- TA/DA for attending review meetings at district level; YNM: TA/DA for attending review meetings at district level Rs.75,000/-	100,000	150,000	25,000	50,000	75,000	400000	
			73		NTEP		16.1.3.1.14	Vehicle hiring	STATE: ; PDY:Hiring of vehicle to STO for Programme activities and Supervisory visits Rs.70000 p.m. x 12; KKL: ; MHE: ; YNM: FOR 2025-26 STATE: ; PDY:Hiring of vehicle to STO for Programme activities and Supervisory visits Rs.80000 p.m. x 12; KKL: ; MHE: ; YNM		840,000			0	840000	
			73		NTEP		16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	STATE: TADA for attending NTF/ZTF/STF meeting and state level workshop; PDY: ; KKL: ; MHE: ; YNM:						0	
			73		NTEP		16.1.4.1.10	Office Operation (Miscellaneous)	STATE: Office Operational & Maintenance cost of STC/SDS/STDC/IRL/CDST; PDY: Office Operational cost of DTC/DDS/DRTB Centre/IRL; KKL: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage ; MHE: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage & Purchase of one Compute & Printer for Rs.75000/- YNM: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage Purchase of one Compute & Printer for Rs.75000/- POL cost for two wheelers for STS in replacement of old vehicles @Rs.2500/- per month PDY:2 Nos.x2500x12=Rs.60,000/-; KKL: 1 No.xRs.2,500/-x12=Rs.30,000/-, MHE:1 No.xRs.2,500/-x12=Rs.30,000/-	100,000	310,000	80,000	130,000	100,000	720000	
			73		NTEP		16.1.5.2.4	Vehicle Operation (Maintenance)	Maintenance cost of fourwheeler of Mobile Medical Van & two wheelers (9 Nos.) STATE;PDY:Rs.1,35,000/-; KKL:Rs.5,000/-; MHE:Rs.5000/-; YNM:Rs.5,000/- FOR 2025-26 STATE;PDY:Rs.1,70,000/-; KKL:Rs.10,000/-; MHE:Rs.10,000/-; YNM:Rs.10,000/-		135,000	5,000	5,000	5,000	150000	

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			73		NTEP		16.1.3.1.13	Vehicle Operation (POL)	STATE:; PDY: POL cost for Two Wheeler (6 Nos) & Genset (IRL) Rs.2,60,000/-; KKL: POL for one two wheeler used by STS Rs.40,000/-; MHE: POL & maintenance of one two wheeler used by STS Rs.30,000/-; YNM: POL & maintenance of one two wheeler used by STS Rs.30,000/- FOR 2025-26 STATE:PDY:Rs.3,00,000/-; KKL:Rs.40,000/-; MHE:Rs.30,000/-; YNM:Rs.30,000/-		260,000	40,000	30,000	30,000	360000
			73		NTEP	10.Review Research & Surveillen	10.2.9	Research for medical colleges	STATE: ; PDY: Rs..6,70,000/- includes Rs.30000x 9 PG thesis approved & 2 OR proposals @ Rs.2,00,000/- approved by STF OR Committee received from Medical colleges ; KKL: ; MHE: ; YNM: FOR 2025-26 STATE: ; PDY: Rs.8,70,000/- includes Rs.30000x 9 PG thesis approved & 3 OR proposals @ Rs.2,00,000/- approved by STF OR Committee received from Medical colleges ; KKL: ; MHE: ; YNM:		670,000				670000
			74	Nikshay Poshan Yojana	NTEP	1.SD Facility Based	1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	1500 DS TB (CAT I &II) new cases expected and DBT proposed for 1500 cases*Rs.500*6 =Rs.45,00,000/- & 100 DR TB (CAT IV) cases expected including H.monopoly cases: 25 cases*Rs.500*24 months + 75 cases *500*9months=Rs.6,37,500/- FOR 2025-26 1500 DS TB (CAT I &II) new cases expected and DBT proposed for 1500 cases*Rs.500*6 =Rs.45,00,000/- & 100 DR TB (CAT IV) cases expected including H.monopoly cases: 25 cases*Rs.500*24 months + 75 cases		4,237,500	600,000	150,000	150,000	5137500
			75	PPP	NTEP	3.Community Intervention	3.2.3.1.3	Incentive for informant (Rs 500)	STATE: ; PDY: 30 cases expected from informants: 30 xRs.500; KKL: 10 cases expected from informants: 10 xRs.500; MHE: 5 cases expected from informants: 5 xRs.500; YNM: 5 cases expected from informants: 5 xRs.500 FOR 2025-26 STATE: ; PDY: 70 cases expected from informants: 20 xRs.500; KKL: 20 cases expected from informants: 20 xRs.500; MHE: 5 cases expected from informants: 5 xRs.500; YNM: 5 cases expected from informants: 5 xRs.500		15,000	5,000	2,500	2,500	25000
			75		NTEP	15.PPP	15.3..3.3	Private Provider Incentive	STATE: ; PDY: Incentives to 75 Private Providers @Rs.1000; KKL: Incentives to 15 Private Providers ; MHE: Incentives to 5 Private Providers ; YNM: Incentives to 5 Private Providers FOR 2025-26 STATE: ; PDY: Incentives to 75 Private Providers @Rs.1000; KKL: Incentives to 15 Private Providers ; MHE: Incentives to 5 Private Providers ; YNM: Incentives to 5 Private Providers		75,000	15,000	5,000	5,000	100000
			75		NTEP	15.PPP	15.3.3.1	Any PPM-PP/NGO Support	STATE: ; PDY: Existing scheme"Sputum Pickup& Transportation scheme supported by NGO to transport sputum from 15 non DMC PHCs and ART/ICTC centre to DMCs/DTC/IRL. 6 volunteers from NGO utilized. Proposed in 5 more non DMC PHIs with 2 more volunteer (6+2xRs.500*12 months); KKL: ; MHE: ; YNM: FOR 2025-26 STATE: ; PDY: Existing scheme"Sputum Pickup& Transportation scheme supported by NGO to transport sputum from 15 non DMC PHCs and ART/ICTC centre to DMCs/DTC/IRL. 6 volunteers from NGO utilized. Proposed in 5 more non DMC PHIs with 2 more volunteer (6+2xRs.500*12 months)		480,000				480000
			75		NTEP	15.PPP	15.3.3.4	Multi-sectoral collaboration activities	STATE: ; PDY: Inter departmental meetings on NTEP Rs.10,000/-; FOR 2025-26 STATE: ; PDY: Rs.30,000/-; KKL:Rs.10,000/-;MHE:Rs.5,000/-;YNM:Rs.5,000/-		10,000				10000
			76	Latent TB Infection (LTBI)	NTEP	1.SD Facility Based	1.1.5.7	Diagnosis and Management under Latent TB Infection Management	STATE: ; PDY: Proposed Mantoux test cost for 300 contacts @ Rs.200/- per head & IGRA test for 200 contacts @Rs.1500/- per head; KKL: Proposed Mantoux test cost for 100 contacts @ Rs.200/- per head & IGRA test for 50 contacts @Rs.1500/- per head; MHE: Proposed Mantoux test cost for 50 contacts @ Rs.200/- per head & IGRA test for 25 contacts @Rs.1500/- per head; YNM: Proposed Mantoux test cost for 50 contacts @ Rs.200/- per head & IGRA test for 25 contacts @Rs.1500/- per head		360,000	95,000	47,500	47,500	550000
			76	Latent TB Infection (LTBI)	NTEP	1.SD Facility Based	1.1.5.7	Diagnosis and Management under Latent TB Infection Management	STATE: Implementation of adult BCG PDY: proposed for 34 PHC/HC & 56 SC Rs.14,54,000/-; KKL: 14 PHC/CHC & 15 SC Rs. 5,00,000/-; MHE: 3PHC/CHC & 4 SC Rs.1,13,000/-; YNM:2 PHC/CHC & 5 SC Rs.1,13,000/-		1,454,000	500,000	113,000	113,000	2180000
			77	Drug Resistant TB(DRTB)	NTEP	3.Community Intervention	3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	STATE: ; PDY: out of 25 CAT IV cases expected, expected from Treatment Supporter:8 casesx Rs.5000; KKL: 2 casesx Rs.5000; MHE:; YNM: FOR 2025-26 STATE: ; PDY: out of 25 CAT IV cases expected, expected from Treatment Supporter:15 casesx Rs.5000; KKL: 3 cases x Rs.5000; MHE:1 case Rs.5000/-; YNM:1 case Rs.5000/-		40,000	10,000			50000
			77		NTEP	5.Infrastructure	5.3.14	Civil Works under NTEP	FOR 2025-26 (i) Upgradation of Instruments -1 clean room facility=Rs. 8,50,000/- (ii) Upgradation of exit facility with air shower in IRL entrance and exit point Rs.12,00,000/- Water leakage arrest in terrace of IRL using TAR materials-Rs.3,50,000/-						0
			77		NTEP	6.1.Procurement of Equipment	6.1.1.18.1	Procurement of Equipment	STATE:;PDY: (i) GT Blot Instrument to IRL for Rs.26,00,000/- (ii) 2 Ton AC (3 Nos)=Rs.1,80,000/- @Rs.60,000/- per unit to IRL (replacement) (iii) 2KVA Online UPS (3 Nos)=Rs.1,75,000/- (iv) Vortex Mixer (5 Nos)=Rs.90,000/- to IRL ;KKL: Biosafety cabinet to Karaikal 1 No =Rs.8,00,000/- (ii) Genexpert IV Module CBNAAT Machine to Karaikal = Rs.,20,00,000/-; MHE:GeneXpert w Module 10 C machine to Mahe - Rs.16,00,000/- FOR 2025-26 (i) Biosafety cabinet to Pondicherry 1 No =Rs.9,00,000/- (ii) (iv) 2Ton AC (3 Nos)=Rs.1,80,000/- to IRL (replacement) @Rs.60,000/- per unit (v) 3KVA Online UPS (4 Nos)=Rs.2,20,000/- (vi) Vortex Mixer (5 Nos)=Rs.90,000/- /		3,045,000	2,800,000	1,600,000		7445000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			77		NTEP	6.1.Procurement of Equipment	6.1.3.1.3	Equipment Maintenance	STATE: Maintenance & AMC of all C&DST/IRL equipments/STC/SDTC/SDS& BSL-III; PDY: Maintenance cost of all Lab Equipments & X-ray; KKL: Maintenance of Lab. Equipments; MHE: Maintenance of Lab. Equipments; YNM: Maintenance of Lab. Equipments		200,000				200000
			77			6.2.Procurement of Drugs and Supplies	6.2.14.1	Laboratory Materials	STATE: All Lab. Materials/chemicals/reagents/consumables required for IRL/C&DST/CBNAAT/LPA including cartridges Rs.1,25,00,000/- FOR 2025-26 STATE:1,52,00,000/-	12,500,000					12500000
			77		NTEP		6.2.14.2	Procurement of Drugs	STATE: Proposed for purchase of second line drugs as directed by CTD Rs.2,50,000 /-; PDY: ; KKL: ; MHE: ; YNM: FOR 2025-26 STATE: Proposed for purchase of first line drugs as directed by CTD Rs.2,50,000 /-; PDY: ; KKL: ; MHE: ; YNM:	600,000					600000
			77		NTEP	9-A.Training	9.5.14.1	Trainings under NTEP	NAAT Training (8No) =Rs.10,000/- 2.Re-orientation Training ANM/LHV (120 Nos)=Rs.50,000/- 3.Training of Mos-Freshers (75 Nos)=Rs.40000/- 4. Training of Staff Nurse (100 Nos)- Rs.50,000/- & 5.Training of ASHAs (237 Nos) =Rs.1,00,000/- FOR 2025-26 1.TruNat Training (8No) =Rs.10,000/- 2.Re-orientation Training ANM/LHV (120 Nos)=Rs.50,000/- 3.Training of Mos-Freshers (75 Nos)=Rs.40000/- 4. Training of Staff Nurse (100 Nos)- Rs.50,000/- & 5.Training of ASHAs (237 Nos) =Rs.1,00,000/-		200,000	30,000	10,000	10,000	250000
			78	TB Harega Desh Jeetega Campaign	NTEP	12.Printing	12.13.1	Printing (ACSM)	STATE:Rs. 2,50,000/- Printing of IEC materials like posters, stickers, pamphlets; PDY;KKL: ; MHE: Printing of IEC materials in local language Rs.25,000/-; YNM: Printing of IEC materials in local languages Rs.25,000/- FOR 2025-26 STATE: Rs.4,50,000/- Printing of IEC materials like posters, stickers, pamphlets & NTEP records, reporting forms; PDY; KKL: ; MHE: Printing of IEC materials in local language Rs.25,000/-; YNM: Printing of IEC materials in local languages Rs.25,000/-	250,000			25,000	25,000	300000
			78		NTEP	12.Printing	12.13.2	Printing	STATE: Printing of NTEP records, registers & reporting formats at State level Rs.3,00,000/-; PDY: ; KKL: ; MHE: ; YNM: FOR 2025-26 STATE: Printing of NTEP records, registers & reporting formats at State level Rs.3,00,000/-; PDY: ; KKL: ; MHE: ; YNM:	300,000			0	0	300000
			78		NTEP	11.IEC-BCC	11.17.1	ACSM (State & district)	STATE: Cost proposed for IEC activities at state level including World TB Day Rs.2,00,000/-; PDY: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.3,00,000/-; KKL: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.1,00,000/-; MHE: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.,50,000/-; YNM: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.50,000/- FOR 2025-26 STATE: Cost proposed for IEC activities at state level including World TB Day Rs.3,00,000/-; PDY: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.3,75,000/-; KKL: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.1,25,000/-; MHE: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.1,00,000/-; YNM: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Rs.1,00,000/-	200,000	300,000	100,000	50,000	50,000	700000
			79	State specific Initiatives and Innovations	NTEP	Nil	6.1.1.18.1	Procurement of Equipment	Purchase of Hand-held X-Ray Machines (4 Nos.) for door-to-door survey PDY: Purchase of hand-held X-Ray Machine - Rs.36.00 lakhs / KKL: Purchase of hand-held X-Ray Machine - Rs.36.00 lakhs / MHE: Purchase of hand-held X-Ray Machine - Rs.36.00 lakhs YNM: Purchase of hand-held X-Ray Machine - Rs.36.00 lakhs		3,600,000	3,600,000	3,600,000	3,600,000	14400000
NDCP.5		National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	NVHCP	16.Programme Management	16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	STATE: SVHMU: Cost of travel for supervision and monitoring- Rs.0.50 Lakh; PDY: ; KKL: ; MHE: ; YNM:	50,000					50000
			80		NVHCP	11 IEC	11.24.4.7	IEC under NVHCP	IEC activities for Community Awareness for Hepatitis prevention and control, creation of IEC materials as per local needs & Dissemination of IEC at State and District level Awareness creation at Health facilities: PDY: Awareness creation with Banners& Posters Rs. 1.28 lakhs ; KKL: Awareness creation with Banners& Posters Rs. 0.47 lakhs ; MHE: Awareness creation with Banners& Posters Rs. 0.135 lakhs ; YNM: Awareness creation with Banners& Posters Rs. 0.122 lakhs GT - Rs. 2 lakhs		128,000	47,000	13,500	12,200	200700
			81	Screening and Testing through facilities	NVHCP	6.2.Procurement of Drugs and Supplies	6.2.23.2	Kits	State - Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS) as NPCC Meeting approval.	2,562,400					2562400
			81		NVHCP	6.2.Procurement of Drugs and Supplies	6.2.23.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	STATE:Consumables for Hepatitis B & Hepatitis C - = Rs. 2.47 Lakhs ; PDY: ; KKL: ; MHE: ; YNM:	247,000					247000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			81		NVHCP	1.SD Facility Based	1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	STATE: State Lab: Meeting Costs/Officer Expenses Contingency - Rs.1 Lakh; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000
			81		NVHCP	1.SD Facility Based	1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools for M & E if needed) etc)	STATE: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools - Rs. 1 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000
			82	Screening and Testing through NGOs	NVHCP	1.SD Facility Based	2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	STATE: Outreach activities - Rs. 0.55 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	55,000					55000
			83	Treatment	NVHCP	6.2.Procurement of Drugs and Supplies	6.2.23.1	Drugs	State -Drugs for Hepatitis B, Hepatitis C as and when needed.(Cash Grant - 10%) - Rs.2,53,278/- & Kind Grant - 90% . Drugs: (as cash grant) : for procurement of HBIG - Rs.2,48,000/-(Rs.124 patient x Rs.2000/-) 1.c. Drugs (as cash grant): for procurement of hepatitis B vaccine for negative HRGs. - Rs.155000/-(1550 vials x Rs.100) 1.d Drugs (as cash grant): for procurement of Ribavirin 200 mg & Daclatasavir 30 mg. - NIL	656,278					656278
			83		NVHCP	9 Training	9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	training of Medical Officer of the MTC - 2 batches x 30 Mos - Rs.55000/-	55,000					55000
			83		NVHCP	9 Training	9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	Training of the lab technicians - 2 batches x 30 LT - Rs.41250/-	41,250					41250
			83		NVHCP	1.SD Facility Based	1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	STATE: Meeting Costs/Office expenses/Contingency - Rs.0.50 Lakhs; PDY: Meeting Costs/Office expenses/Contingency - Rs.0.20 Lakhs; KKL: Meeting Costs/Office expenses/Contingency - Rs.0.10 Lakhs; MHE: Meeting Costs/Office expenses/Contingency - Rs.0.10 Lakhs; YNM:	50,000	50,000	20,000	10,000	10,000	90000
			83		NVHCP	1.SD Facility Based	1.3.1.17.2	MTC: Management of Hep A & E	STATE: Management of Hep A & E - Rs.0.50 Lakh;	50,000					50000
			186				1.3.1.17.2	MTC: Management of Hep A & E	State :Incentives as per NVHCP norms for a. Peer supporters - Rs.10,000/- for each treatment site under NVHCP and b. Medical officers - Rs.77,600/-, Pharmacists - Rs.19,680/-, lab technicians - Rs.1,80,000/- and Data entry operators - Rs.24,000/-	311,280					311280
NDCP.6		National Rabies Control Programme (NRCP)	84	Implementation of NRCP	NRCP	6.2.Procurement of Drugs and Supplies	6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	STATE: ; PDY: ARV Vials -7,500 vials @ Rs. 235 + 5% = Rs.18,75,000/- & HRIG - 400 - Vials x Rs.3990 +12% - Rs. 18,00,000/- ERIG (Equine Rabies Serum) - 1500 Vials @ Rs. 320 + 5% = Rs.5,10,000/- (Total - Rs. 41,85,000/-); KKL: ARV Vials -2000 vials @ Rs. 235 + 5% = Rs.5,00,000/- ERIG Equine Rabies Serum) -100 vials @Rs.320+5%= Rs.34,000/- (Total Rs.5,34,000) ; MHE- ARV vials-500 vials @235+5%= s.1,25,000) ; YNM: ARV vials-500 vials @235+5%= s.1,25,000). Total Rs.49.69 Lakhs.	4,185,000	534,000	125,000	125,000	4969000	
			84		NRCP	11.IEC-BCC	11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	STATE: ; PDY: IEC Activities for community awareness for Rabies prevention and control, Creation of IEC materials as per local needs & Dissemination of IEC at State level Rs.1.50 Lakhs, KKL - Rs.0.30 Lakhs, MHE- Rs.0.20 Lakhs; ; YNM -Rs.0.20 Lakhs at District level (Total Rs.2.20 Lakhs).	150,000	30,000	20,000	20,000	220000	
			84		NRCP	12.Printing	12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	Printing of IEC materials like posters, sickers,pamphlets, records, reporting forms and registers at state level Rs.1.00 Lakhs.	100,000					100000
			84		NRCP	16.Programme Management	16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	STATE: ; PDY: Meeting State level - Two NRCP review meeting Rs.0.50 lakhs , Pdy District - Quarterly review meeting & Field visit, Reporting Formats, guidelines, logistics etc., - Rs.0.30 Lakhs; KKL: ; MHE: ; YNM: Total Rs.0.80 Lakhs.	50,000	30,000				80000
			84		NRCP	9-A.Training	9.5.28	Trainings of Medical Officers and Health Workers under NRCP	STATE: NRCP Training - State level - 4 batches x 1 day - Rs.1.20 Lakhs.; PDY: ; KKL-3bates * 1 day. Rs.0.50 Lakhs.; MHE Rs. 10000*1: ; YNM: Rs.10000*1 .	120,000		30,000	10,000	10,000	170000
NDCP.7		Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL			6.2.24.2	Procurement of drugs, diagnostic kits, supplies ect. Under programme for prevention and control of Leptospirosis	Purchase of IgM-ELISA Kits andRegents for State and district public health laboratories including ESI hospitals 8.50 Lakhs	500,000					500000
			85				9.5.29.9	Training at state and district level underprogramme for prevention and control of Leptospirosis	Training for Health Professionals and veterinary professionals including para medical Rs.1.10 Lakhs at state and district level		50,000	20,000	20,000	20,000	110000
			85				11.24.4.6	IEC underprogramme for prevention and control of Leptospirosis	IEC creation of awarness for PPCL activities - Banners, Posters, and Pamphlets under Leptospirosis		50,000	10,000	10,000	10,000	80000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			85			Nil	16.1.2.1.27	Review meetings/ surveillance and monitoring under programme for prevention and control of Leptospirosis	Review meetings/ surveillance and monitoring Rs 0.50 Lakhs and contingency Rs.0.25 Lakhs of Leptospirosis field levels (Rs.0.75 Lakhs)	75,000					75000
	NDCP.8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations		Nil									0
		NDCP Sub Total					SUBTOTAL	NDCP		35,891,258	30,240,215	11,990,305	6,822,629	5,295,950	90240357
NCD Flexi P	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	NPCB+VI	6.2.Procurement of Drugs and Supplies	6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	STATE: ; PDY: 6000 cases @ Rs. 800/- per case ; KKL: 3000 cases @ Rs.800/- per case ; MHE: 600 cases @ Rs. 800/- per cases ; YNM: 200 cases @ Rs. 800/- per cases		4,800,000	2,400,000	480,000	160,000	7840000
			88	Cataract Surgeries through NGOs	NPCB+VI	Nil			STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
			89	Other Ophthalmic Interventions through facilities	NPCB+VI	Nil			STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
			90	Other Ophthalmic Interventions through NGOs	NPCB+VI	Nil			STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
			91	Mobile Ophthalmic Units	NPCB+VI	2.SD Community Based	2.1.3.2	Grant in aid for Mobile Ophthalmic Units	STATE: NPCB:The amount will be utilized the following years for purchase of refraction items ,Maintenance , diesel charges, modification and fabrication works to be done for Mobile ophthalmic unit van.; KKL: Purchase of New Vehicle -Rs.20.00 lakhs:	200,000		2,000,000			2200000
			92	Collection of eye balls by eye banks and eye donation centres	NPCB+VI	2.SD Community Based	2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	STATE: ; PDY: NPCB:600 pairs @ Rs.2000 per pair; KKL: ; MHE: ; YNM:		1,200,000				1200000
			93	Free spectacles to school children	NPCB+VI	2.SD Community Based	2.3.3.2	Screening and free spectacles to school children	STATE: ; PDY: NPCB:2250 spectacles @ Rs.350 per spectacle; KKL: NPCB:200 spectacles @ Rs.350 per spectacle; MHE: NPCB:100 spectacles @ Rs.350 per spectacle; YNM: NPCB:50 spectacles @ Rs.350 per spectacle;		787,500	70,000	35,000	17,500	910000
			94	Free spectacles to others	NPCB+VI	2.SD Community Based	2.3.3.3	Screening and free spectacles for near work to Old Person	STATE: ; PDY: NPCB:1400 spectacles @ Rs.350 per spectacle; KKL: NPCB:400 spectacles @ Rs.350 per spectacle; MHE: NPCB:100 spectacles @ Rs.350 per spectacle; YNM: NPCB:100 spectacles @ Rs.350 per spectacle;		490,000	140,000	35,000	35,000	700000
			95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners	NPCB+VI	6.1.Procurement of Equipment	6.1.1.19.1	Grant-in-aid for District Hospitals	STATE: ; PDY: ; KKL: - ; MHE:GH-1 X Rs. 20,00,000/ ; YNM:GH-1 X Rs. 20,00,000/				2,000,000	2,000,000	4000000
			95		NPCB+VI	6.1.Procurement of Equipment	6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	STATE: ; PDY: Strengthening of CHC Mannadipet as surgical center @ Rs.20 lakhs; KKL: ; MHE: ; YNM:		2,000,000				2000000
			95		NPCB+VI	6.1.Procurement of Equipment	6.1.1.19.3	Grant-in-aid for Vision Centres	PDY: Vision 10 Centres x 1.00 lakh		1000000				1000000
			95		NPCB+VI	10.Review Research & Surveillen	10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
			96	Other NPCB+VI components	NPCB+VI	11.IEC-BCC	11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	STATE: ; PDY: Celebration of Eye donation fortnight, World Sight day & World Glacoma week ; KKL: Celebration of Eye donation fortnight, World Sight day & World Glacoma week ; MHE: Celebration of Eye donation fortnight, World Sight day & World Glacoma week ; YNM: Celebration of Eye donation fortnight, World Sight day & World Glacoma week		500,000	300,000	100,000	100,000	1000000
			96		NPCB+VI	10.Review Research & Surveillen	10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
			96		NPCB+VI	9-A.Training	9.5.15.2	Any other (please specify)	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
			96		NPCB+VI	16.Programme Management	16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	STATE: TA/DA for programme related tours, Review meetings , purchase of office consumables, purchase & maintenance of computeres and other operational exp's =Rs.4,64,960/; PDY: ; KKL: ; MHE: ; YNM:	464,960					464960
			97		NMHP		6.1.5.2	Procurement of bio-medical and other Equipment: NMHP	Equipments/Psychological tools		300,000				300000
	NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	NMHP	6.2.Procurement of Drugs and Supplies	6.2.16.1	Drugs and supplies for NMHP	STATE: ; PDY: T. Aripiprazole - 10 mg - , T. Amisulpride - 100 mg ,T. Tolaz - 2.5 mg , T. Mitazapine - 15 mg - , T. Clozapine - 100 mg - , T. Donepzil - 10 mg , T. Chlordiazepoxide - 20 mg - , T. Thiamine - 100 mg , Inj. Fluphenazine Deconate - 20 mg - (Total - Rs.12.00 Lakhs); KKL: T. Aripiprazole - 10 mg - , T. Amisulpride - 100 mg ,T. Tolaz - 2.5 mg , T. Mitazapine - 15 mg - , T. Clozapine - 100 mg - , T. Donepzil - 10 mg , T. Chlordiazepoxide - 20 mg - , T. Thiamine - 100 mg , Inj. Fluphenazine Deconate - 20 mg - (Total - Rs.8.00 Lakhs); MHE: ; YNM:		1,200,000	800,000			2000000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			97		NMHP	9-A.Training	9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	STATE: ; PDY: Medical officer training - 4 batches x 30 x 3 days - Rs.2.00 Lakhs, Nursing officer training - 4 batches x 30 x 3 days - Rs.2.00 Lakhs, Multipurpose Health Workers - 2 batches - 30 x 2 days (Total - Rs. 1.00); KKL: Medical Officer Training - 1 batches x 30 x 3 days , Multipurpose Health Workers - 1day - 1 batches x 30 x 1 day, Training of NGOs/Opinion Leaders One day Training - 2 batches x 300 x 1day (Total - 2.50 Lakhs); MHE: Medical Officer Training - 1 batches x 30 x 3 days , Multipurpose Health Workers - 1day - 1 batches x 30 x 1 day, Training of NGOs/Opinion Leaders One day Training - 2 batches x 100 x 1 day (Total - 1.00 Lakhs); YNM: Medical Officer Training - 1 batches x 30 x 3 days , Multipurpose Health Workers - 1day - 1 batches x 30 x 1 day, Training of NGOs/Opinion Leaders One day Training - 2 batches x 100 x 1 day (Total - 1.00 Lakhs)		500,000	250,000	100,000	100,000	950000
			97		NMHP	2.SD Community Based	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.	STATE: ; PDY: Training of school teachers - life skill - Psychological management of students training - 3 days x 2 batches x 200 Persons & Training of NGO - Non goveremntal organisation volunteers life skill psychological management of adloscents training - 3 days x 2 batches x 200 Persons , Training of Anganwadi worker - 3days x 3 batches x 200 persons Total 5.00 Lakhs ; KKL: Training of school teachers - life skill - Psychological management of students training - 2 batches x 2 days x 50 Persons & Training of NGO - Non goveremntal organisation volunteers life skill psychological management of adloscents training - 3 days x 2 batches x 50 Persons - Total - 2.00 Lakhs; MHE: Training of school teachers - life skill - Psychological mangement of students training - 2 batches x 2 days x 50 Persons & Training of NGO - Non goveremntal organisation volunteers life skill psychological management of adloscents training - 3 days x 2 batches x 50 Persons - Total - 1.00 Lakhs; YNM: Training of school teachers - life skill - Psychological mangement of students training - 2 batches x 2 days x 50 Persons & Training of NGO - Non goveremntal organisation volunteers life skill psychological management of adloscents training - 3 days x 2 batches x 50 Persons - Total - 1.00 Lakhs		500,000	200,000	100,000	100,000	900000
			97		NMHP	3.Community Intervention	3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	STATE: ; PDY: District Coueselling centre (DCC) and crisis helpline out sourced Psychology department/NGO per year Rs.1000 per high school for counselling session as per year training of trainers & school teachers in the skills training of college teachers in couesling skills and hiring then services of the psychiatrist , Psychologist from private sector - Rs.1.50 Lakhs; KKL: District Coueselling centre (DCC) and crisis helpline out sourced Psychology department/NGO per year Rs.1000 per high school for counselling session as per year training of trainers & school teachers in the skills training of college teachers in couesling skills and hiring then services of the psychiatrist , Psychologist from private sector - Rs.1.00 Lakhs; MHE: ; YNM:		150,000	100,000			250000
			97		NMHP	11.IEC-BCC	11.19.1	Translation of IEC material and distribution	STATE: ; PDY: IEC Materials - Alcohol awareness month, Awareness Creation Programme, world schizophrenia day, suicide prevention week, world suicide prevention day, orentation programme for suicide prevention day awareness, World Mental Health awareness week, Orentation and Sensitization training Programme for Health Workers, World AIDS day on Psychiatric implication of HIV/AIDS target population . Pappet Shows and Street Dramas ; KKL: IEC Materials - world schizophrenia day, suicide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population . ; MHE: IEC Materials - world schizophrenia day, suicide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population . ; YNM: IEC Materials - world schizophrenia day, suicide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population		500,000	30,000	20,000	20,000	570000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			97		NMHP	11.IEC-BCC	11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	STATE: ; PDY: Alcohol awareness month, Awareness creation Programme, world schizophrenia day, suicide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; KKL: Alcohol awareness month, world schizophrenia day, suicide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; MHE: Alcohol awareness month, world schizophrenia day, suicide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; YNM: Alcohol awareness month, world schizophrenia day, suicide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population		500,000	200,000	25,000	25,000	750000
			97		NMHP	16.Programme Management	16.1.3.3.13	Miscellaneous/ Travel	STATE: ; PDY: Travel Cost & Miscellaneous for NMHP- Rs.3.50 Lakhs; KKL: Travel Cost for NMHP- Rs.1.00 Lakhs; MHE: ; YNM		350,000	100,000			450000
			97		NMHP	16.Programme Management	16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	STATE: ; PDY: Operational Expenses on the District Centre Rent, Telephone expenses & Website creation and maintenace charges etc., - Rs.48000/-; KKL: Operational Expenses on the District Centre Rent, Telephone expenses & Website etc., - Rs.48000/-; MHE: Operational Expenses on the District Centre Rent, Telephone expenses & Website etc., - Rs.24000/-; YNM: Operational Expenses on the District Centre Rent, Telephone expenses & Website etc., - Rs.24000/- APPROVED RS.40,000/- (RS.10,000 PER DISTRICT)		10,000	10,000	10,000	10,000	40000
			98	State specific Initiatives and Innovations	NMHP	Nil									0
			99		NPHCE	6.1.Procurement of Equipment	6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	Machinery & Equipment for DH STATE: ; PDY: Rs.3.00 Lakh ; KKL: Rs.3.00 Lakh ; MHE: ; YNM: GT Rs. 6 Lakhs		300,000	300,000			600000
NCD.3		National Programme for Health Care for the Elderly (NPHCE)	99	Geriatric Care at DH	NPHCE	6.1.Procurement of Equipment	6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	Machinery & Equipment for DH STATE: ; PDY: ; KKL: : MHE: Rs.3.50 Lakh ; YNM: Rs.3.50 Lakh GT Rs. 7 lakhs				350,000	350,000	700000
			99		NPHCE	6.1.Procurement of Equipment	6.1.2.4.1	Non-recurring GIA: Machinery & Furniture of Geriatrics unit with 10 beds and OPD facilities at DH							0
			99		NPHCE	6.2.Procurement of Drugs and Supplies	6.2.17.1	Drugs and supplies for NPHCE	TATE: ; PDY: Drugs & Consumables for NPHCE - 10.00 Lakhs; KKL: Drugs & Consumables for NPHCE - 3.00 Lakhs; MHE: Drugs & Consumables for NPHCE - 3.00 Lakhs; YNM: Drugs & Consumables for NPHCE - 3.00 Lakhs GT Rs. 19 lakhs		1,000,000	300,000	300,000	300,000	1900000
			99		NPHCE	9-A.Training	9.5.17.1	Training of doctors and staff at DH level under NPHCE	NPHCE orientation training programme at U.T. of Puducherry for all Medical Officers, Nursing Officers and ANM. (4 batches x 160 nos. x 1 day - Rs.108248/- incuding tarvelling cost)		108,248				108248
			99		NPHCE	11.IEC-BCC	11.20.1	IPC,Group activities and mass media for NPHCE	Screening camp for elderly under NPHCE - Rs.80000/- per camp and printing of Digital Flex Banners - 5x 4 size x Rs.350 x 41 centers - Rs.14300/- , Pamphlets - 10000 x Rs.5.30 - Rs.53000/- and Posters (4 types x 28 centers x quantity x Rs.750 - Rs.84000/- (Total - Rs.2.31 Lakhs)		231,300				231300
			99		NPHCE	11.IEC-BCC	11.20.2	Celebration of days-ie International Day for older persons	International Day for Older Person day at PHC/CHC/UPHC/JIRHC/JIUGC on 1st October 2022. Awareness creation at Health facilities: Pdy - Rs.1.2 Lakhs x (90 centers), KKL - Rs.0.40 Lakhs (31 centers), Mahe - Rs.0.10 lakhs (7 centers) and Yanam - Rs.0.10 lakhs (6 centers) Total 1.80 Lakhs		120,000	40,000	10,000	10,000	180000
			100	Geriatric Care at CHC/SDH	NPHCE	6.1.Procurement of Equipment	6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	CHC - Machinery & Equipment @ Rs.1.00 lakh per unit as per NPHCE guidelines for Mahe and Yanam GT 2 Lakhs				100,000	100,000	200000
			100		NPHCE	9-A.Training	9.5.17.2	Training of doctors and staff at CHC level under NPHCE	NPHCE orientation training programme at U.T of Puducherry for all Medical Officers, Nursing Officers and ANM. (2 batches x 80 nos. x 1 day Rs.80248/- incuding tarvelling cost)		80,248				80248
			101	Geriatric Care at PHC/ SHC	NPHCE	9-A.Training	9.5.17.3	Training of doctors and staff at PHC level under NPHCE	NPHCE orientation training programme at U.T of Puducherry for all Medical Officers, Nursing Officers and ANM. (2 batches x 80 nos. x 1 day Rs.80248/- incuding tarvelling cost)		80,248				80248
			102	Community Based Intervention	NPHCE	6.1.Procurement of Equipment	2.3.2.6	Home based care for bed-ridden elderly under NPHCE	STATE: ;PDY: PHC (18) : TENS - Rs. 8000 x 18, IFT - Rs.30000 x 18 , Teraband - Rs.600 x 18 , Thera tubing - Rs.800 x 18, Theraloop - Rs.500 x 18, Swiss Ball with Pump - Rs.3000 x 18 (GT - Rs.42900 x 18 PHC - Rs. 7.72200 Lakhs); KKL: ; MHE: ; YNM:		772,200				772200
			103	State specific Initiatives and Innovations	NPHCE	Nil									0
NCD.4		National Tobacco	104	Implementation of COTPA - 2003	NTCP	2.SD Community Based	2.3.3.4.1	Coverage of Public School and Pvt School	120 SCHOOL PROGRAMMES @ Rs.5,000 per school PDY:80 Schools; KKL: 20 schools ; MHE: 10 schools YNM: 10 schools		400,000	100,000	50,000	50,000	600000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total	
		Control Programme (NTCP)	104		NTCP	2.SD Community Based	2.3.3.4.5	Sensitization campaign for college students and other educational institutions	20 College Programmes @ Rs.5000 per college PDY: Sensitization in 10 colleges KKL: Sensitization in 10 colleges		50,000	50,000			100000	
			104		NTCP	12.Printing	12.14.1	Printing of Challan Books under NTCP	STATE ; PDY: Printing of challan books; KKL: ; MHE: ; YNM:	50,000					50000	
			105	Implementation of ToEFI guideline	NTCP		2.3.3.4.1	Coverage of Public School and Pvt School	Proposed for 100 schools PDY: 50 schools @Rs.1000/-; KKL: 30 schools @ Rs.1000/-; MHE: 10 schools @ Rs.1000/-; YNM: 10 schools @ Rs.1000/-		50,000	30,000	10,000	10,000	100000	
			106	Tobacco Cessation	NTCP	6.2.Procurement of Drugs and Supplies	6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	STATE:Purchase of Nicotine Gums & patches for distribution in TCCs		375,000					375000
			106		NTCP	6.2.Procurement of Drugs and Supplies	6.2.18.2	Any other drugs & supplies - Nicotine patches	STATE Purchase of 2 Carbon Monoxide monitors for use in TCC FOR 2025-26 Purchase of 3 Carbon Monoxide monitors for use in TCC		200,000					200000
			106		NTCP	9-A.Training	9.5.18.1	Trainings under NTCP at District level	STATE ; PDY: 1 Advocacy workshop, 1 Training of Health Care professionals/Law Inforcers Rs.1,50,000/-; KKL:1 Training of Health Care professionals/Law Inforcers Rs.50,000/-; MHE: 1 Training of Health Care professionals/Law Inforcers Rs.25,000/-; YNM: 1 Training of Health Care professionals/Law Inforcers Rs.25,000/-		150,000	50,000	25,000	25,000	250000	
			106		NTCP	9-A.Training	9.5.18.2	Trainings under NTCP at State level	STATE: Training of Stakeholders at State Level		100,000					100000
			106		NTCP	11.IEC-BCC	11.21.1	IEC/BCC for NTCP	STATE: Printing of various IEC materials and Notice boards for Government Offices Rs.2,00,000/- World No Tobacco Day Campaign (Wall painting & Hoardings Rs.3,00,000/-; PDY:Rs.60,000/- ; KKL:20,000 ; MHE:Rs.10,000/- ; YNM: Rs.10,000/-		500,000	60,000	20,000	10,000	10,000	600000
			106		NTCP	16.Programme Management	16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	for state/district level activities		50,000	50,000				100000
			106		NTCP	16.Programme Management	16.1.3.3.14	Enforcement Squads	Vehicle for Enforcement squad		100,000					100000
			106		NTCP	16.Programme Management	16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office	Operational cost of State Tobacco Control Cell		50,000					50000
		106		NTCP	16.Programme Management	16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	STATE;PDY:Rs.50,000/-;KKL:Setting up of District level Tobacco control Office at Karaikal as one time grant Rs.1,00,000/- FOR 2025-26 STATE;PDY:Rs.50,000/-;KKL, MHE:Setting up of District level Tobacco control Office at Mahe as one time grant Rs.1,00,000/-		50,000	100,000				150000	
NCD.5		National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	STATE:Drugs & Diagnostics for Cancer care (Rs. 50 Lakhs) and Stroke care (Rs. 50 Lakhs) Total 100.00 lakhs ; PDY: Rs. 3.75 Lakhs *1 District NCD Clinic; KKL: Rs. 3.75 Lakhs *1 District NCD Clinic; MHE: Rs. 3.75 Lakhs *1 District NCD Clinic; YNM: Rs. 3.75 Lakhs *1 District NCD Clinic	10,000,000	375,000	375,000	375,000	375,000	11500000	
			108	NCD Clinics at CHC/SDH	NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	STATE ; PDY: PONDY Rs. 2 Lakhs * 2CHC = Rs. 4 Lakhs ; KKL: Karaikal 2 Lakhs * 1 CHC = Rs. 2 Lakhs ; MHE: MaheRs. 2 Lakhs * 1 CHC = Rs. 2 Lakhs ; YNM:		400,000	200,000	200,000		800000	
			109	Cardiac Care Unit (CCU/ICU) including STEMI	NPCDCS	Nil										0
			110	Other NPCDCS Components	NPCDCS	6.1.Procurement of Equipment	6.1.2.6.1	Procurement for Universal Screening of NCDs	STATE:Lab Eqpt for Cancer Care (Rs. 85 Lakhs) Lab Eqpt for NAFLD (Rs. 80 Lakhs) Total 165 lakhs ; PDY: (Rs.6000*82)(27 PHC & 55 SC)Purchase of Batteries for BP apparatus and GMR, Speculum, swab etc. for PBS (Rs. 5 lakhs) ; KKL: (Rs.6000*28) (11 PHC & 17 SC) Purchase of Batteries for BP apparatus and GMR, Speculum, swab etc. for PBS; MHE: (Rs.6000*28) (11 PHC & 17 SC) Purchase of Batteries for BP apparatus and GMR, Speculum, swab etc. for PBS; YNM: (Rs.6000*28) (11 PHC & 17 SC) Purchase of Batteries for BP apparatus and GMR, Speculum, swab etc. for PBS		16,150,000	500,000	168,000	30,000	30,000	16878000
			110		NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	STATE ; PDY: PONDY Rs. 25,000*27 PHCs = 6.75 Lakhs ; KKL: Karaikal Rs. 25,000*11 PHCs = 2.75 Lakhs; MHE: Mahe Rs. 25,000*1 PHCs = 0.25 Lakhs ; ; YNM: Yanam Rs. 25,000*1 PHCs = 0.25 Lakhs		675,000	275,000	25,000	25,000	1000000	
			110		NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	STATE ; PDY: PONDY 55*25000=13.75 ; KKL: 17SC*25000= 4.25 Lakhs; MHE: 4*25000 = 1 Lakhs; YNM: 4*25000 = 1 Lakhs		1,375,000	425,000	100,000	100,000	2000000	
			110		NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	STATE ; PDY: PONDY Dist. Rs.14000*82(27 PHC,& 55 SC); KKL: Kariakal (Rs.14000*28) (11 PHC & 17 SC) ; MHE: Mahe 70000 (Rs.14000*5) (1 PHC & 4SC) ; YNM: Yanam 70000 (Rs.14000*5) (1 PHC & 4 SC)		1,148,000	392,000	70,000	70,000	1680000	
			110		NPCDCS	9-A.Training	9.5.19.1	State NCD Cell	Diabetes & Hypertension Training - Mos - 1 day - 5 batch (45 Nos. per batch) Stroke Training - Mos - 1 day - 5 batch (45 Nos. per batch) NAFLD Training - Mos -1 day - 5 batch (45 Nos. per batch) for U.T of Puducherry		500,000					500000
			110		NPCDCS	9-A.Training	9.5.19.2	District NCD Cell	PBS training for ANM (8 Batch), ASHA (9 Batch) and Mos and VIA Hands onTraining for Staff Nurse (8 Batch), ANM (8 Batch) for Karaikal Mahe and Yanam		200,000	150,000	75,000	75,000	500000	
			110		NPCDCS	11.IEC-BCC	11.22.1	IEC/BCC for State NCD Cell	STATE: NCD Awareness Banners, Booklets, NCD & Cancer Screening camps, Printing of treatment Protocol; PDY: ; KKL: ; MHE: ; YNM:		1,500,000					1500000
			110		NPCDCS	11.IEC-BCC	11.22.2	IEC/BCC for District NCD Cell	STATE ; PDY: Rs.75000* 1 District NCD Cell; KKL: Rs.75000* 1 District NCD Cell; MHE: Rs.75000* 1 District NCD Cell; YNM: Rs.75000* 1 District NCD Cell		200,000	75,000	75,000	75,000	75,000	500000
		110		NPCDCS	11.IEC-BCC	11.22.3	IEC/BCC activities for Universal Screening of NCDs	STATE ; PDY: Rs.3750*82Centers (27 PHC,& 55 SC); KKL: Rs.3750* 28 (11 PHC & 17 SC) ; MHE: Rs.3750* 5 (1 PHC & 4SC) ; YNM: Rs.3750*5 (1 PHC & 4 SC)		307,500	105,000	18,750	18,750	450000		

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			110		NPCDCS	12.Printing	12.15.1	Patient referral cards at PHC Level	STATE : ; PDY: Rs. 2500 * 27 PHC; KKL: Rs. 2500 * 11 PHC; MHE: Rs. 2500 * 1 PHC = Rs. 1 Lakh; YNM: Rs. 2500 * 1 PHC = Rs. 1 Lakh		67,500	27,500	2,500	2,500	100000
			110		NPCDCS	12.Printing	12.15.2	Patient referral cards at Sub-centre level	STATE : ; PDY: Rs. 2500 * 55 SC ; KKL: Rs. 2500 * 17 SC ; MHE: Rs. 2500 * 4 SC = Rs. 2 Lakhs; YNM: Rs. 2500 * 4 SC = Rs. 2 Lakhs		137,500	42,500	10,000	10,000	200000
			110		NPCDCS	12.Printing	12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	STATE : ; PDY: Pondy Dist. Rs. 410000 (Rs.5000*82) (27 PHC,& 55 SC); KKL: Kariakal Rs. 140000 (Rs.5000*28) (11 PHC & 17 SC) ; MHE: Mahe 25000 (Rs.5000*5) (1 PHC & 4SC) ; YNM: Yanam Rs. 25000 (Rs.5000*5) (1 PHC & 4 SC)		410,000	140,000	25,000	25,000	600000
			110		NPCDCS	12.Printing	12.15.4	Any other (Printing of Family Folder, Individual Health Card and CBAC Form)							0
			110		NPCDCS	16.Programme Management	16.1.3.1.19	State NCD Cell (TA,DA, POL)	STATE: Rs. 3 Lakhs * 1 State NCD Cell; PDY: ; KKL: ; MHE: ; YNM:	300,000					300000
			110		NPCDCS	16.Programme Management	16.1.3.3.16	District NCD Cell (TA,DA, POL)	STATE : ; PDY: Rs..50000 * 1 district NCD Cell ; KKL: Rs..50000 * 1 district NCD Cell ; MHE: Rs..50000 * 1 district NCD Cell ; YNM: Rs..50000 * 1 district NCD Cell		25,000	25,000	25,000	25,000	100000
			110		NPCDCS	16.Programme Management	16.1.4.1.13	State NCD Cell (Contingency)	STATE: Rs. 2Lakhs * 1 State NCD Cell; PDY: ; KKL: ; MHE: ; YNM:	200,000					200000
			110		NPCDCS	16.Programme Management	16.1.4.2.9	District NCD Cell (Contingency)	STATE : ; PDY: Rs..50000 * 1 district NCD Cell ; KKL: Rs..50000 * 1 district NCD Cell ; MHE: Rs..50000 * 1 district NCD Cell ; YNM: Rs..50000 * 1 district NCD Cell		25,000	25,000	25,000	25,000	100000
			110		NPCDCS		3.1.1.4	Incentive under NCD	Asha Incentive for CBAC and DM & HT Followup STATE: ; PDY: Rs. 70 Lakhs ; KKL: Rs. 20 Lakhs ; MHE: Rs. 10 Lakhs ; YNM: Rs. 10 Lakhs		7,000,000	2,000,000	1,000,000	1,000,000	11000000
			111	State specific Initiatives and Innovations	NPCDCS	Nil									0
NCD.6		Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	PMNDP	6.2.Procurement of Drugs and Supplies	6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	Finance year : 2024-25 STATE : ; PDY: National Dialysis Programme - Consumables for 20 Machines - HD Fluid (Acid Concentrate) 20 lit can - 2500, Bicarb powder - 10000 pkt, Citrosterile (5 lit can)- 60, Formalin 450 ml - 700, Sodium Hypochlorite (5lit can) - 100, Hydrogen Peroxide (500ml Bottle) - 1500, Normal Saline 1 lit - 10000, Normal Saline 1/2 Lit - 1000, AV Fistula Needle 16 G - 10000, AV Fistula Needle 17 G - 10000, Dialyser - 2000, Blood Tube Set - 9000, Syringe 10 ml - 20000, Syringe 5 ml - 2000, Transducer Protector - 1500, Transpore - 2000, Inj. Heparin 25000IU - 4000, Oral Glucose (500 G) - 20, Adhesive Plaster - 200, Elastic Plaster (Dino plaster) - 200, Gauze piece - 100000, Rectified Spirit (5 lit can) - 200, IV set - 20000, AVF belt - 400, Inj. Erythropoietin (4000 IU)- 5000, Inj. Iron Sucrose - 2500, Double Lumen Dialysis Catheter - 100, Triple Lumen Dialysis Catheter - 20 Total Rs.6,00,000/p.m. x 12 = Rs.72,00,000/- Dialysis Technician: 01. IGMC & RI - 12x Rs.18,000/- p.m. x 12 months = Rs.25,92,000/- Finance Year: 2024-25 District : Karaikal - National Dialysis Programme - Consumables for 10 machines Total Rs.2,00,000/- p.m. x 12 = Rs.24,00,000/- Finance Year: 2024-25 District : Mahe - National Dialysis Programme - Consumables for 05 machines Total Rs.1,00,000/- p.m. x 12 = Rs.12,00,000/- Dialysis Technician: 02. Mahe- 03x Rs.18,000/- p.m. x 12 months = Rs.6,48,000/- Finance Year: 2024-25 District : Yanam - National Dialysis Programme - Consumables for 03 machines Total Rs.50,000/- p.m. x 12 = Rs.6,00,000/- Dialysis Technician: 03. Yanam- 02x Rs.18,000/- p.m. x 12 months =		7,200,000	2,400,000	1,200,000	600,000	11400000
			113	Peritoneal Dialysis Services	PMNDP	Nil	6.2.20.2	Any other drug (please specify) PMNDP	Finance year : 2024-25 STATE : ; PDY: District : Puducherry; National Dialysis Programme - Consumables for 10 Patients 01. Catheter initial Kit Rs.11,000 x 10 patients = Rs.1,10,000/- 02. Patient Monitoring Tool Rs.3,000 x 10 patients = Rs.30,000/- 03. Transfer Set Rs.2,000/- x 3 times per patient x 10 patients = Rs.60,000/- 04. PD Bags Rs. 200 x 100 x 10 patients x 12 months = Rs.24,00,000/-		2,600,000				2600000
NCD.7		National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	NPCCHH	9-A.Training	9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	STATE: Training of trainers of district Nodal officer climate change - 50000 x 2 batches; KKL: ; MHE: ; YNM:	100,000					100000
			114		NPCCHH	11.IEC-BCC	11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	STATE : ; PDY: IEC for Clmate sensitive Diseases at Block, District and state level - Actue Respiratory illnesses in context of Air pollution, Heat and other relevant climate Sensitive disease -Rs.1.50 Lakhs; KKL: ; MHE: ; YNM:	150,000					150000
			114		NPCCHH	12.Printing	12.17.3	Printing activities for NPCCHH	STATE : ; PDY: Printing for trainig Module for climate change and health training module for women,children, municipality and traffic police. Printing of SAPCCHH; KKL: ; MHE: ; YNM:	50,000					50000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			114		NPCCHH	16.Programme Management	16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	STATE: Task Force meeting Rs.1000 x 5 meeting - Rs. 5000; PDY: - Establishment of EHC 1.Office Table -1 nos.2. Desktop/Laptop for HRI and ARI surveillance, collection of Data on all climate sensitive diseases 3. Chair -1 nos(For SNO/DNO,consultant and DEO) 4. Dedicated Landline Number for contact during emergencies due to climate change Rs.65,000;PDY: ; KKL: ; MHE: ; YNM:	70,000					70000
			114		NPCCHH	16.Programme Management	16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers (NPCCHH) & (NOHP)	STATE: Sensitization Workshop/meeting at Sensitization Workshop/meeting at District Level - Rs.50000/- ;PDY: KKL: ; MHE: ; YNM:	50,000					50000
			114		NPCCHH	5.Infrastructure	5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	Energy auditing in Health care Facilities - District Hospital - Rs.1 x 1.00 Lakh (Total - Rs.1.0 Lakh) Replace existing Lighting (NON LED) with LED District Hospital -1 x 2.0 lakhs - Rs. 2.0 Lakhs- (Total- Rs. 2.0 Lakhs) ; Rain water Harvesting - District Hospital(1* 3.0 laks), 1 CHC- (1* 2.0 Lakhs)- Total Rs. 5.0 lakhs; Solar Panel CHC- (1* 10.0 Lakhs)- Total Rs.10 lakhs; Grand Total - Rs18.00 Lakhs; PDY:15 lakhs ; KKL: ; MHE:3 lakhs ; YNM: ; STATE: To set up Heat stroke management room in District Hospitals 5 beds, 5 rectal thermometers, 1 AC, 1 bathtub, ice packs Rs.2.00 lakhs	200,000	1,500,000		300,000		2000000
NCD.8		National Oral health programme (NOHP)	115	Implementation at DH	NOHP	6.1.Procurement of Equipment	6.1.1.12.1	Dental Chair, Equipment	STATE;PDY;KKL;MHE;Upgradation of Dental unit in Yanam- District Hospital Rs.7,00,000/- (Replacement of Dental Chair(9 years old) , X-ray (15 years old), RVG, Endomotor, Apex locator, Ultra Sonic Scalar, Airotor hand piece etc.Rs.7,00,000/- FOR 2025-26 STATE;PDY;KKL Upgradation of CHC Thirunallar Dental Unit purchase of Dental chair with Compressor, Autoclave, Dental X-ray, Scalar, etc rS.5,00,000/-					700,000	700000
			115		NOHP	6.2.Procurement of Drugs and Supplies	6.2.10.1	Consumables for NOHP	Consumables for existing and newly established Dental units PDY:5 Nos. (3+2) rS.5,00,000/- KKL:1 , Mahe=1, Yanam =1 @ Rs.1,00,000/- per unit FOR 2025-26 Consumables for existing and newly established Dental units PDY=6 Nos. (5+1), KKL=1, Mahe=1, Yanam 1 @ Rs.1,00,000/- per unit		500,000	100,000	100,000	100,000	800000
			115		NOHP	9-A.Training	9.5.9.2	Any other (NOHP)	Training for 200 School Teachers PDY:=150 No., Rs.60,000/-,KKL=50 Nos. Rs.25,000/-, FOR 2025-26 Training for 100 School Teachers & Dental Surgeon Training in PDY:Rs.70,000/-;MHE:Rs.15000/- ;YNM:Rs.15,000/-		60,000	25,000			85000
			115		NOHP	11.IEC-BCC	11.24.4.2	IEC/BCC under NOHP	IEC activities including World Oral Health Day Campaign	50,000	50,000	10,000	10,000	5,000	125000
			115		NOHP	12.Printing	12.4.10	Printing activities under NOHP	Printing for ORAL Health Posters, Pamphlets and Hoardings	50,000	50,000		10,000	10,000	120000
			115		NOHP	16.Programme Management	16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers (NPCCHH) & (NOHP)	STATE: Dentist Annual review meeting at state and district level (Rs.5000 x 4) =Rs.20000/- FOR 2025-26 STATE: Dentist Annual review meeting at state and district level (Rs.7500 x 4) =Rs.30000/-	20,000					20000
			116	Implementation at CHC/SDH	NOHP	6.1.Procurement of Equipment	6.1.1.12.1	Dental Chair, Equipment	Establishment of new Dental OPDs in Lawspet & Villianour @Rs.7,00,000/- per unit as non-recurring grant includes purchase of Dental chair with Compressor, Autoclave, Dental X-ray, Scalar and other Dental instruments & Equipments Upgradation of CHC-Karikalampakkam with New Dental Chair Equipment - Rs.7.00 lakhs FOR 2025-26 Establishment of new Dental OPD in Thirubuvanai @Rs.7,00,000/- per unit as non-recurring grant includes purchase of Dental chair with Compressor, Autoclave, Dental X-ray, Scalar, etc		2,100,000				2100000
			117	Mobile Dental Units/Van	NOHP	Any Other (Mobile Dental Unit)	2.1.3.3	Any other (State NOHP cell /Mobile Dental Van)	PDY: Mobile Dental Unit -Insurance for vehicle, Repair and Maintenance works to be done		100,000				100000
			118	State specific Initiatives and Innovations	NOHP	Nil									0
NCD.9		National Programme on palliative care (NPPC)	119	Implementation of NPPC	NPPC	9-A.Training	9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	STATE: Training for Medical officers and Nursing Officers - 5 batches x 25 nos. x 1 day - Rs.1.68Lakhs (including Travelling Expenses Rs.15000/-); PDY: ; KKL: ; MHE: ; YNM:	167,500					167500
			119		NPPC	1.SD Facility Based	1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	STATE: Drugs - Rs.2.00 Lakhs; PDY: Drugs - Rs.4 Lakhs; KKL: Drugs - Rs.2 Lakhs; MHE: ; Drugs - Rs.0.70 LakhsYNM: Drugs - Rs.0.70 Lakhs Total Rs. 9.4 Lakhs	200,000	400,000	200,000	70,000	70,000	940000
			119		NPPC	11.IEC-BCC	11.12.1	IEC for DH	PDY: Printing of Digital Flex Banners , Pamphlets - and Posters (Total - Rs.1.00 Lakhs) KKL: DH - NPPC IEC activities - Rs.0.30 Lakhs; MHE: DH - NPPC IEC activities - Rs.0.25 Lakhs; YNM: DH - NPPC IEC activities - Rs.0.25 Lakhs Total - Rs. 1.80 Lakhs		100,000	30,000	25,000	25,000	180000
			119		NPPC	11.IEC-BCC	11.12.2	IEC for State Palliative care cell	STATE: NPPC Awareness creation at District Hospital and Health facilities: Banners with eyelets size - 5x 4 as per rate finalised by NHM - Rs.1.00 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total	
			119		NPPC	16.Programme Management	16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	PDY: Mobility Support (Vehicle Hiring/POL/TA/DA etc.) - Rs. 40000/-, Office expenses (Telephone, office equipment,miscellaneous) - Rs.25000/- operational costRs. 40000/-(Total - Rs.1.05 Lakhs); KKL: Mobility Support - Rs. 5000/-, Office expenses - Rs.5000/-, operational cost - Rs. 5000/- (Total - Rs.0.15 Lakhs); MHE: Mobility Support- 5000 , Office expenses - Rs.5000/-, operational cost - Rs. 5000/- (Total - Rs.0.15 Lakhs); YNM: Mobility Support- 5000 , Office expenses - Rs.5000/-, operational cost - Rs. 5000/- (Total - Rs.0.15 Lakhs) GT - Rs.1.50 lakhs		70,000	10,000	10,000	10,000	100000	
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	NPPCF	Nil									0	
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	NPPCD	6.1.Procurement of Equipment	6.1.1.11.1	Procurement of equipment	NOT RECOMMENDED RS.71.60 LAKHS STATE: ;PDY: Oto Acoustic Emission Machine - Rs 4.0Lakhs; Adenotonsillietomy Instrument set - 2 set - Rs.2Lakhs; Septoplasty&FESS instrument set- 2,Rs- 4Lakhs; LED Headlight with Rechargeable Battery - Quantity- 4,Rs-40,000; Audiometric headphones TDH39 with talkback system-Quantity-4,Rs-40,000; Operating Theater table-Rs-5.0Lakhs; Oscicular Prosthesis(PORP/TORP)-Quantity-20,Rs-4.0Lakhs; PHC kit-Quantity-88,Rs-8.8Lakhs; CHC kit-Quantity-2,Rs-1.0Lakhs and Assistant for Cochlear implant 3 Nos. x Rs.5,00,000/- = Rs30,00,000/- ;KKL: PHC kit-Quantity- 30,Rs-3.0Lakhs; CHC kit-Quantity-1,Rs-50000; Adenotonsillietomy Instrument set- Quantity- 1 set,Rs-1.0Lakhs; Septoplasty & FESS Instrument set-Quantity- 1set,Rs-2.0Lakhs; 30degree Telescope -Quantity-1,Rs-50000; ENT Endoscopy system-Quantity-1,Rs-20.0Lakhs;; ; MHE: ; YNM:							0
			122	Management of Deafness	NPPCD	9-A.Training	9.5.7.4	Any other (please specify)	STATE: ; PDY: Sensitization and awareness of the Doctors and Audiologist at Medical College, Training of ENT Doctors and Audiologist at District Hospital, Sensitization Training of Pediatrician and Obstetricians and Training of the doctors at PHC and CHC - Rs.2.00 Lakhs; KKL: 0.50; MHE:0.50 ; YNM:		200,000	50,000	50,000		300000	
			122		NPPCD	11.IEC-BCC	11.11.1	IEC activities	STATE: ; PDY: For conducting world Hearing Day Programme every year 3rd March - Rs.1.00 Lakh; KKL: For conducting world Hearing Day Programme every year - 3rd March - Rs.0.50 Lakh; MHE: For conducting world Hearing Day Programme every year - 3rd March - Rs.0.30 Lakh; YNM: For conducting world Hearing Day Programme every year - 3rd March - Rs.0.20 Lakh		100,000	50,000	30,000	20,000	200000	
			123	State Specific Initiatives	NPPCD	9-A.Training	9.5.7.2	Trainings at CHC/Sub-Divisional Hospital	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0	
	NCD.12	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units		Nil									0	
			125	Support for Emergency Trauma Care		Nil									0	
	NCD.13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations		Nil									0	
	NCD Sub Total						SUBTOTAL	NCD		32,147,460	46,040,244	14,890,000	7,621,250	6,818,750	107517704	
Health System	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	STATE: ; PDY: Ongoing activity- PDY-Rs.50,000 *15 UPHC= Rs.7,50,000 ; KKL: KKL- Rs.50,000 *3 UPHC= Rs.1,50,000 ; MHE: MHE- Rs.50,000 *2 UPHC= Rs.1,00,000 ; YNM: YNM- Rs.50,000 *1 UPHC= Rs.50,000		750,000	150,000	100,000	50,000	1050000	
			127		HSS (U)	9-A.Training	U.9.2.7.1	Training of MO and Staff Nurse for H&WC	STATE: ; PDY: MO-2 Nos/centre (Rs.10000), SN-2Nos/centre(Rs.10000)= Rs.20,000*15 centre=Rs.3,00,000; KKL: 2 Nos/centre (Rs.10000), SN-2Nos/centre(Rs.10000)= Rs.20,000*3 centre=Rs.60,000; MHE: 2 Nos/centre (Rs.10000), SN-2Nos/centre(Rs.10000)= Rs.20,000*2centre= Rs.40,000; YNM: 2 Nos/centre (Rs.10000), SN-2Nos/centre(Rs.10000)= Rs.20,000*1 centre=Rs.20,000		300,000	60,000	40,000	20,000	420000	
			127		HSS (U)	9-A.Training	U.9.2.7.2	Multi-skilling of ASHA for H&WC (Training)	STATE: ; PDY: ASHA- PDY- 25nos/centre= Rs.40,000*15 centre =Rs.6,00,000; KKL: KKL- 25nos/centre= Rs.45,000*3 centre =Rs.1,20,000; MHE: MHE- 25nos/centre= Rs.40,000*2 centre =Rs.80,000; YNM: YNM- 25nos/centre= Rs.40,000*1 centre =Rs.40,000		600,000	120,000	80,000	40,000	840000	
			127		HSS (U)	9-A.Training	U.9.2.7.3	Multi-skilling of MPW for H&WC (Training)	STATE: ; PDY: ANM/FHW-PDY- 5nos/centre= Rs.20,000*15 centre =Rs.3,00,000; KKL: KKL- 5nos/centre= Rs.20,000*3 centre =Rs.60,000; MHE: MHE- 5nos/centre= Rs.20,000*2centre =Rs.40,000; YNM: YNM- 5nos/centre= Rs.20,000*1centre =Rs.20,000		300,000	60,000	40,000	20,000	420000	
			127		HSS (U)	11.IEC-BCC	U.11.2	IEC activities for Health & Wellness centre (H&WC)	STATE: ; PDY: Ongoing IEC activity-PDY- Rs.1,00,000 *15 UPHC= Rs.15,00,000 ; KKL: KKL- Rs.1,00,000 *3 UPHC= Rs.3,00,000 ; MHE: MHE- Rs.1,00,000 *2 UPHC= Rs.2,00,000 ; YNM: YNM- Rs.1,00,000 *1 UPHC= Rs.1,00,000		1,500,000	300,000	200,000	100,000	2100000	

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			127		HSS (U)	16.Programme Management	U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	STATE : ; PDY: Ongoing activity- Independent monitoring cost- PDY- Rs.40000(Recurring cost) *15 UPHC= Rs.6,00,000; KKL: KKL- Rs.40000 (Recurring cost) *3 UPHC= Rs.1,20,000; MHE: MHE- Rs.40000 (Recurring cost) *2 UPHC= Rs.80,000; YNM: YNM- Rs.40000 (Recurring cost) *1 UPHC= Rs.40000		600,000	120,000	80,000	40,000	840000
			128	Wellness activities at HWCs- Urban	HSS (U)	9-A.Training	U.9.2.13	Any Other (H&WC)-Session basis payment for YOGA INSTRUCTOR	STATE : ; PDY: Ongoing activity- PDY- Rs.250 / yoga session * 10 yoga session/month= Rs.2,500 * 15 centre * 12 month= Rs.4,50,000 ; KKL: KKL-Rs.250 / yoga session * 10 yoga session/month= Rs.2,500 * 3 centre * 12 month= Rs.90,000 ; MHE: MHE- Rs.250 / yoga session * 10 yoga session/month= Rs.2,500 * 2 centre * 12 month= Rs.60,000 ; YNM: YNM- Rs.250 / yoga session * 10 yoga session/month= Rs.2,500 * 1 centre * 12 month= Rs.30,000		450,000	90,000	60,000	30,000	630000
			129	Teleconsultation facilities at HWCs- Urban	HSS (U)	17.IT Initiatives	U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC	STATE : ; PDY: Ongoing activity for IT support (internet connectivity) -PDY- Rs.10,000 *15 UPHC= Rs.1,50,000; KKL: KKL- Rs.10,000 *3 UPHC= Rs.30,000; MHE: MHE- Rs.10,000 *2 UPHC= Rs.20,000; YNM: YNM- Rs.10,000 *1 UPHC=Rs.10,000		150,000	30,000	20,000	10,000	210000
HSS(U).2		Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	HSS (U)	3.Community Intervention	U.3.1.1.1	Incentives for routine activities	STATE : ; PDY - Rs.2000/-*246 ASHAs*12 months; KKL: KKL - Rs.2000/-*40 ASHAs*12 months; MHE: MHE - Rs.2000/-*17 ASHAs*12 months; YNM: YNM - Rs.2000/-*38 ASHAs*12 months		5,904,000	960,000	408,000	912,000	8184000
			130		HSS (U)	3.Community Intervention	U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	STATE : ; PDY: 246 ASHAs*Rs.1000*12 months= Rs. 29,52,000; KKL: 40 ASHAs*Rs.1000*12 months= Rs. 4,80,000; MHE: 17 ASHAs*Rs.1000*12 months= Rs. 2,04,000; YNM: 38 ASHAs*Rs.1000*12 months= Rs. 4,56,000		2,952,000	480,000	204,000	456,000	4092000
			130		HSS (U)	3.Community Intervention	U.3.1.2.1	Module Training (Induction, VI & VII)	STATE : ; PDY: HBNC training- 6th & 7th module - 3rd & 4th round (10 days)- DA for ASHA- 246 ASHAs*Rs.150/ASHA*10 days= Rs. 3,69,000; DA for Resource person- Rs.500/RP*3 RP/training*10days*6 batches- Rs.90,000; SA-Rs.100*1*10days*6 batches- Rs.6,000; Incidental expenses- Rs.100*246 ASHA= Rs.24,600; Refreshment- Rs.200*246ASHA*10days= Rs.4,92,000- TOTAL Rs. 9,81,600 ; KKL: HBNC training- 6th & 7th module - 3rd & 4th round (10 days)- DA for ASHA- 40 ASHAs*Rs.150/ASHA*10 days= Rs. 60,000; DA for Resource person- Rs.500/RP*2 RP/training*10days- Rs.10,000; SA- Rs.100*1*10days- Rs.1,000; Incidental expenses- Rs.100*40 ASHA= Rs.4,000; Refreshment- Rs.200*40 ASHA*10days= Rs. 80,000- TOTAL Rs.1,55,000 ; MHE: HBNC training- 6th & 7th module - 3rd & 4th round (10 days)- DA for ASHA- 17 ASHAs*Rs.150/ASHA*10 days= Rs. 25,500; DA for Resource person- Rs.500/RP*2 RP/training*10days- Rs.10,000; SA-Rs.100*1*10days- Rs.1,000; Incidental expenses- Rs.100*38 ASHA= Rs.3,800; Refreshment- Rs.200*38 ASHA*10days= Rs. 76,000- TOTAL Rs.1,47,800		981,540	155,000	72,199	147,820	1356559
			130		HSS (U)	3.Community Intervention	U.3.1.3.1	Supportive provisions (uniform/ awards/ Bicycle etc)	STATE : ; PDY: Uniform- Rs.600, Other provisions-Rs.2,750 (ID cards(Rs.100), Badge(Rs.50), Torch(Rs.100), Rain coat(Rs.1300), CUG connection (Rs.200/month=Rs.1200)=Rs.3350*246 ASHAs= Rs.8,24,100; KKL: Uniform- Rs.600, Other provisions-Rs.2,750 (ID cards(Rs.100), Badge(Rs.50), Torch(Rs.100), Rain coat(Rs.1300), CUG connection (Rs.200/month=Rs.1200)=Rs.3,350*40 ASHAs= Rs.1,34,000; MHE: Uniform- Rs.600, Other provisions-Rs.2,750 (ID cards(Rs.100), Badge(Rs.50), Torch(Rs.100), Rain coat(Rs.1300), CUG connection (Rs.200/month=Rs.1200)=Rs.3,350 *17 ASHAs= Rs.56,950; YNM: Uniform- Rs.600, Other provisions-Rs.2,750 (ID cards(Rs.100), Badge(Rs.50), Torch(Rs.100), Rain coat(Rs.1300), CUG connection (Rs.200/month=Rs.1200)=Rs.3,350 *38ASHAs= Rs.1,27,300		824,100	134,000	56,950	127,300	1142350
			130				U.3.1.3.3	ASHA Certification (RMNCH+A)	STATE: PDY;New activity-ASHA Certification- RMNCH+A (Rs.762/certificate); PDY: Rs.762* 246= 1,87,452; KKL: Rs.762* 40= 30,480 ; MHE: Rs.762* 17= 12,954 ; YNM: Rs.762* 38= 28,956		187,452	30,480	12,954	28,956	259842
			130		HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.1.6	Any other (New smart phone & AMC Charge for existing Smart phones)	STATE: PDY: New smart phone for replacement of older smart phone (procured in FY 2019-20) @ Rs.15,000/Smart phone; PDY(246 inposition ASHAs)- New Smart phone @ Rs.15,000* 70 Smart phones= Rs.10,50,000 KKL: (40 inposition ASHAs)- New Smart phone @ Rs.15,000* 10 Smart phones= Rs.1,50,000; MHE: 17 inposition ASHAs- New Smart phone @ Rs.15,000* 10 Smart phones= Rs.1,50,000; YNM: (38 inposition ASHAs)- New Smart phone @ Rs.15,000* 10 Smart phones= Rs.1,50,000.		1,050,000	150,000	150,000	150,000	1500000
			130		HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.2.2.1	ASHA Drug kits	STATE : ; Replenishment of ASHA Drug kit- Rs.150/Kit: PDY: Rs.150*246 ASHAs = Rs.36,900; KKL: Rs.150*40 ASHAs = Rs.6,000; MHE: Rs.150*17 ASHAs = Rs.2,550; YNM: Rs.150*38 ASHAs = Rs.5,700		36,900	6,000	2,550	5,700	51150
			130		HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.2.2.2	HBNC Kits and HBYC-ECD kit	STATE : ; Replenishment of ASHA HBNC kit (Rs.150/Kit) & New activity ASHA HBYC-ECD Kit (Rs.1000/kit) -PDY: Rs.1150*246 ASHAs = Rs.2,82,900; KKL: Rs.1150*40 ASHAs = Rs.46,000; MHE: Rs.1150*17 ASHAs = Rs.19,550; YNM: Rs.1150*38 ASHAs = Rs.43,700 SHIFTED TO SL.NO.RS.3.92 LAKHS		282,900	46,000	19,550	43,700	392150

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			130		HSS (U)	12.Printing	U.12.1	Printing activities	STATE: ; PDY: Recurring cost- ASHA Diary- Rs.300/diary/ASHA & New activity- Printing of Incentive forms- Rs.500/ASHA- PDY- Rs.800*246 ASHAs= Rs. 1,96,800; KKL: KKL-Rs.800*40ASHAs= Rs. 32000; MHE: MHE- Rs.800*17 ASHAs= Rs. 13,600; YNM: YNM- Rs.800*38 ASHAs= Rs. 30,400		196,800	32,000	13,600	30,400	272800
			131	MAS	HSS (U)	Nil									0
			132	JAS (Untied Fund)	HSS (U)	4.Untied grants		Untied grants to JAS- Government Building							
			132		HSS (U)	4.Untied grants		Untied grants to JAS-Rented Building							
			132		HSS (U)	4.Untied grants		Untied grants to MAS							
			133	RKS	HSS (U)	Nil									
			134	Outreach activities	HSS (U)	2.SD Community Based	U.2.3.1	UHNDs	STATE: ; PDY: 69 UHND (Rs.200/-*12 = 165600; KKL: ; MHE: ; YNM:	166,000					166000
			134		HSS (U)	2.SD Community Based	U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	STATE: ; PDY: Rs.10,000/ 1 Camp; KKL: Rs.10,000/ 1 Camp; MHE: Rs.10,000/ 1 Camp; YNM: Rs.10,000/ 1 Camp		10,000	10,000	10,000	10,000	40000
			135	Mapping of slums and vulnerable population	HSS (U)	Nil									0
			136	Other Community Engagement Components	HSS (U)	Nil									
			137	Urban PHCs	HSS (U)		U.1.3.1	Operational Expenses of UPHCs (excluding rent)	STATE: ; PDY - Rs.5000/- *1 UPHCs * 12 months; MHE - Rs.5000/- *1 UPHC * 12 months NOT APPROVED Rs.1.20 lakhs						0
HSS(U).3		Public Health Institutions as per IPHS norms	137		HSS (U)	1.SD Facility Based	U.5.1.4	Rent for UPHC	STATE: ; PDY: Rs.15000/- * 1 UPHC *12 Months; KKL: ; MHE: Rs.14000/- * 1 UPHC *12 Months; YNM:		180,000		168,000		348000
			138	Urban CHCs and Maternity Homes	HSS (U)	Nil									0
HSS(U).4		Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	HSS (U)	Nil									0
			140	Kayakalp	HSS (U)	Nil									0
			141	Swacch Swasth Sarvatra	HSS (U)	Nil									0
HSS(U).5		HRH	142	Remuneration for all NHM HR	HSS (U)	8.Human Resources (SD)	U.8.1.1.1	UPHC - ANM	ANM : KKL : 9 x 8400=75600 x 12 Months = Rs.907200 / ANM : KKL : 1 x 12917=12917 x 12 Months = Rs.155004 / ANM : KKL : 1 x 14240=14240 x 12 Months = Rs.170880 / ANM : KKL : 10 x 24070=240700 x 12 Months = Rs.2888400 / ANM : MHE : 1 x 8000=8000 x 12 Months = Rs.96000 / ANM : MHE : 1 x 8820=8820 x 12 Months = Rs.105840 / ANM : MHE : 2 x 12917=25834 x 12 Months = Rs.310008 / ANM : MHE : 1 x 14241=14241 x 12 Months = Rs.170892 / ANM : MHE : 3 x 24070=72210 x 12 Months = Rs.866520 / ANM : PDY : 17 x 8400=142800 x 12 Months = Rs.1713600 / ANM : PDY : 2 x 12917=25834 x 12 Months = Rs.310008 / ANM : PDY : 1 x 14240=14240 x 12 Months = Rs.170880 / ANM : PDY : 3 x 17229=51687 x 12 Months = Rs.620244 / ANM : PDY : 40 x 24070=962800 x 12 Months = Rs.11553600 / ANM : YNM : 1 x 8000=8000 x 12 Months = Rs.96000 / ANM : YNM : 3 x 12917=38751 x 12 Months = Rs.465012 / ANM : YNM : 3 x 24070=72210 x 12 Months = Rs.866520	0	14,368,332	4,121,484	1,549,260	1,427,532	21466608
			142		HSS (U)	8.Human Resources (SD)	U.8.1.2.1	UPHC - SN	Staff Nurse : KKL : 3 x 17759=53277 x 12 Months = Rs.639324 / Staff Nurse : MHE : 3 x 17759=53277 x 12 Months = Rs.639324 / Staff Nurse : PDY : 2 x 11550=23100 x 12 Months = Rs.277200 / Staff Nurse : PDY : 2 x 17759=35518 x 12 Months = Rs.426216 / Staff Nurse : PDY : 1 x 19580=19580 x 12 Months = Rs.234960 / Staff Nurse : PDY : 1 x 42476=42476 x 12 Months = Rs.509712 / Staff Nurse : YNM : 1 x 11000=11000 x 12 Months = Rs.132000 / Staff Nurse : YNM : 2 x 17759=35518 x 12 Months = Rs.426216	0	1,448,088	639,324	639,324	558,216	3284952
			142		HSS (U)	8.Human Resources (SD)	U.8.1.3.1	UPHC - LT	Lab Technician : KKL : 1 x 8925=8925 x 12 Months = Rs.107100 / Lab Technician : MHE : 1 x 24070=24070 x 12 Months = Rs.288840 / Lab Technician : PDY : 2 x 28319=56638 x 12 Months = Rs.679656 / Lab Technician : YNM : 1 x 13724=13724 x 12 Months = Rs.164688	0	679,656	107,100	288,840	164,688	1240284
			142		HSS (U)	8.Human Resources (SD)	U.8.1.4.1	UPHC - Pharmacies	Pharmacist : KKL : 1 x 12600=12600 x 12 Months = Rs.151200 / Pharmacist : MHE : 1 x 28319=28319 x 12 Months = Rs.339828 / Pharmacist : PDY : 1 x 12000=12000 x 12 Months = Rs.144000 / Pharmacist : PDY : 1 x 28319=28319 x 12 Months = Rs.339828 / Pharmacist : YNM : 1 x 19376=19376 x 12 Months = Rs.232512	0	483,828	151,200	339,828	232,512	1207368
			142		HSS (U)	8.Human Resources (SD)	U.8.1.5.3	Any other (please specify)	Peon : MHE : 1 x 18878=18878 x 12 Months = Rs.226536 / Peon : PDY : 1 x 5789=5789 x 12 Months = Rs.69468 / Peon : PDY : 1 x 18878=18878 x 12 Months = Rs.226536	0	296,004	0	226,536	0	522540
			142		HSS (U)	8.Human Resources (SD)	U.8.1.7.1	Dentists	Dental Surgeon : KKL : 1 x 38528=38528 x 12 Months = Rs.462336 / Dental Surgeon : MHE : 1 x 48647=48647 x 12 Months = Rs.583764 / Dental Surgeon : PDY : 2 x 51079=102158 x 12 Months = Rs.1225896	0	1,225,896	462,336	583,764	0	2271996

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			142		HSS (U)	8.Human Resources (SD)	U.8.1.8.1.1	Full-time - MO	Medical Officer : KKL : 1 x 41936=41936 x 12 Months = Rs.503232 / Medical Officer : MHE : 1 x 30000=30000 x 12 Months = Rs.360000 / Medical Officer : PDY : 4 x 31500=126000 x 12 Months = Rs.1512000 / Medical Officer : PDY : 2 x 38288=76576 x 12 Months = Rs.918912 / Medical Officer : PDY : 1 x 55816=55816 x 12 Months = Rs.669792 / Medical Officer : PDY : 1 x 61154=61154 x 12 Months = Rs.733848 / Medical Officer : YNM : 1 x 30000=30000 x 12 Months = Rs.360000	0	3,834,552	503,232	360,000	360,000	5057784
			142		HSS (U)	8.Human Resources (SD)	U.8.1.10.1	Other Support staff LDC	LDC : MHE : 1 x 14531=14531 x 12 Months = Rs.174372 / LDC : PDY : 1 x 14531=14531 x 12 Months = Rs.174372	0	174,372	0	174,372	0	348744
			142		HSS (U)	8.Human Resources (SD)	U.8.2	Annual increment for all the existing positions	Enhanced Honararium (State, PDY,KKL,MHE,YNM) Lumpsum Amount	2,621,000					2621000
			142		HSS (U)	8.Human Resources (SD)	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	EPF - SD-NUHM	2549687.4					2549687
			142		HSS (U)	16.Programme Management	U.16.4.1.1	Human Resources State	State Urban Finance Manager : STATE : 1 x 40363=40363 x 12 Months = Rs.484356 / State Urban Health Consultant (NUHM) : STATE : 1 x 40363=40363 x 12 Months = Rs.484356	968,712	0	0	0	0	968712
			142		HSS (U)	16.Programme Management	U.16.4.2.1	Human Resources District	District Urban Health Consultant : KKL : 1 x 32290=32290 x 12 Months = Rs.387480 / MIS Manager : KKL : 1 x 32290=32290 x 12 Months = Rs.387480 / District Urban Health Consultant : MHE : 1 x 32290=32290 x 12 Months = Rs.387480 / MIS Manager : MHE : 1 x 22050=22050 x 12 Months = Rs.264600 / MIS Manager : YNM : 1 x 32290=32290 x 12 Months = Rs.387480, District Urban Health Consultant : YNM : 1 x 20000 x 12 Months = Rs.240000 FMIS Manager-(Financial Management Information System): Rs.50000 x 1 x 12 = 600000 MIS Manager : 20000 x 1 x 12 = 240000	0	840,000	774,960	652,080	627,480	2894520
			142		HSS (U)	16.Programme Management	U.16.4.4	PM HR Increment							0
			142		HSS (U)	16.Programme Management	U.16.4.5	PM HR EPF	EPF - PROGRAMME MANAGEMENT-NUHM	92136.72					92137
			143		HSS (U)	8.Human Resources (SD)	U.8.2	Staff Welfare Fund (SD)		441,000					441000
			143	Incentives(Allowance, Incentives, staff welfare fund)	HSS (U)	16.Programme Management	U.16.4.4	Staff Welfare Fund (PM)		24,000					24000
			144	Incentives under CPHC	HSS (U)	8.Human Resources (SD)	U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	STATE : PDY: Ongoing activity- PDY- Rs.2,50,000*15UPHC= Rs.37,50,000; KKL: KKL- Rs.2,50,000*3UPHC= Rs.7,50,000; MHE: MHE- Rs.2,50,000*2UPHC= Rs.5,00,000; YNM: YNM- Rs.2,50,000*1UPHC= Rs.2,50,000		3,750,000	750,000	500,000	250,000	5250000
			145	Costs for HR Recruitment and Outsourcing	HSS (U)	Nil									0
	HSS(U).6	Technical Assistance	146	Planning and Program Management	HSS (U)	16.Programme Management	U.16.1.3.2	Mobility support for SPMU	STATE: ongoing activity, Vehicle hiring, POL, DA/TA Etc ; PDY: ; KKL: ; MHE: ; YNM:	180,000	0	0	0	0	180000
			146		HSS (U)	16.Programme Management	U.16.1.3.3	Mobility support for DPMU	STATE: ; PDY: PDY: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.30000*2 UPHC ; KKL: KKL: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.20000*1 UPHC, ; MHE: KKL: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.20000*1 UPHC, ; YNM: KKL: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.20000*1 UPHC,	0	60,000	20,000	20,000	20,000	120000
			146		HSS (U)	16.Programme Management	U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	STATE: ongoing activity, office Expenses, DA/TA Etc- Rs.25000 *12 months; PDY: ; KKL: ; MHE: ; YNM:	300,000	0	0	0	0	300000
			146		HSS (U)	16.Programme Management	U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	STATE: ; PDY: ongoing activity, office Expenses, DA/TA Etc- Rs.8000*12 months *2 UPHC; KKL: ongoing activity, Vehicle hiring, POL, DA/TA Etc- Rs.3000*12 months; MHE: ongoing activity, Vehicle hiring, POL, DA/TA Etc- Rs.3000*12 months; YNM: ongoing activity, Vehicle hiring, POL, DA/TA Etc- Rs.3000*12 months	0	192,000	36,000	36,000	36,000	300000
	HSS(U).7	Access	147	PPP	HSS (U)	Nil									0
	HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	HSS (U)	Nil									0
	HSS(U).9	Untied Grants	149	Untied Fund			U.4.1.1.1	Untied grants to JAS-Government Building	STATE: ; PDY: Rs.175000*14 UPHC ; KKL: Rs.175000*3UPHC ; MHE: Rs.175000*1UPHC ; YNM: Rs.175000*1 UPHC		2450000	525000	175000	175000	3325000
			149				U.4.1.1.2	Untied grants to JAS-Rented Building	STATE: ; PDY: Rs.100000*1UPHC; MHE: Rs.100000*1UPHC		100000	0	100000	0	200000
			149				U.4.1.4	Untied grants to MAS	STATE: ; PDY: Rs.5000*108MAS = Rs.5,40,000; KKL: ; MHE: ; YNM:		540000	0	0	0	540000
								(HSS) URBAN		7,342,536	47,698,420	11,024,116	7,382,807	6,073,304	79521183
Health System	HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	HSS	Nil									0
			151	Wellness activities at HWCs- Rural	HSS	6.2.Procurement of Drugs and Supplies	6.2.22.1	Lab strengthening for SHC - HWC	STATE: ; PDY: Recurring cost- SHC-HWC -38 * Rs.30,000= Rs.11,40,000; KKL: Recurring cost- SC- 17 * Rs.30,000= Rs.5,10,000; MHE: Recurring cost- SC- 4 * Rs.30,000= Rs.1,20,000; YNM: Recurring cost- SC- 5 * Rs.30,000= Rs.1,50,000		1,140,000	510,000	120,000	150,000	1920000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			151		HSS	6.2.Procurement of Drugs and Supplies	6.2.22.2	Lab strengthening for PHC - HWC	STATE ; PDY: Recurring cost- Rural PHC-15 *Rs.30,000 = Rs.4,50,000 ; KKL: Recurring cost- Rural PHC-9 *Rs.30,000 = Rs.2,70,000 ; MHE: ; YNM:		450,000	270,000	0	0	720000
			151		HSS	9-A.Training	9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	STATE ; PDY: Recurring cost- 38 SHC-HWC + Rural PHC-15 = 53 Centres x Rs.6,000= Rs.3,18,000; KKL: Recurring cost- SC- 17 + Rural PHC-9 = 26 Centres x Rs.6,000= Rs.1,56,000; MHE: Recurring cost- SC- Rs.6,000 * 4 centre= Rs.24,000; YNM: Recurring cost- SC- Rs.6,000 * 5 centre= Rs.30,000		318,000	156,000	24,000	30,000	528000
			151		HSS	9-A.Training	9.5.27.2	Training of MO and Staff nurses	STATE ; PDY: Recurring cost- MO-38 SHC-HWC * Rs.10,000 = Rs.3,80,000; Rs.20,000* 15 HWC-PHC (MO)= Rs.3,00,000; Rs.15,000* 15 HWC-PHC (SN)= Rs.2,25,000 (Total-9,05,000); KKL: Recurring cost- Rs.10,000* 17 HWC-SHC (MO)= Rs.1,70,000; Rs.20,000* 9 HWC-PHC (MO)= Rs.1,80,000; Rs.15,000* 9 HWC-PHC (SN)= Rs.1,35,000 (Total-4,85,000); MHE: Recurring cost- Rs.10,000* 4 HWC-SHC (MO)= Rs.40,000; YNM: Recurring cost- SC- 5 x Rs.10,000 (MO)= Rs.50,000		905,000	485,000	40,000	50,000	1480000
			151		HSS	9-A.Training	9.5.27.4	Any other (session based payment for Yoga instructor)	STATE ; PDY: Recurring cost- SC- 38 + Rural PHC-15= 53 Centres x Rs.2,500 x 12 m= Rs.15,90,000; KKL: Recurring cost- SC- 17 + Rural PHC-9= 26 Centres x Rs.2500 x 12m= Rs.7,80,000; MHE: Recurring cost- SC- 4 x Rs.2500 x 12m= Rs.1,20,000; YNM: Recurring cost- SC- 5 Centres x Rs.2500 x 12m= Rs.1,50,000		1,590,000	780,000	120,000	150,000	2640000
			151		HSS	11.IEC-BCC	11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	STATE ; PDY: Recurring cost- SHC-HWC-38 x Rs.25,000= Rs.9,50,000 + Rural PHC-15 x Rs.50,000= Rs.7,50,000 (Total-17,00,000); KKL: Recurring cost- SC- 17 x Rs.25,000= Rs.4,25,000 + Rural PHC-9 x Rs.50,000= Rs.4,50,000 (Total-8,75,000); MHE: Recurring cost- SC- 4* Rs.25,000 = Rs.1,00,000; YNM: Recurring cost- Rs.25,000 * 5 SC= Rs.1,25,000		1,700,000	875,000	100,000	125,000	2800000
			151		HSS	16.Programme Management	16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	STATE ; PDY: Recurring cost- SHC-HWC-38* Rs.40,000= Rs.15,20,000; Rural PHC- Rs.28800* 15 centre= Rs.4,32,000 (Total-19,52,000); KKL: Recurring cost- SC- Rs.40000* 17 centre= Rs.6,80,000; Rural PHC- Rs.28800* 9 centre= Rs.2,59,200 (Total-9,39,200); MHE: Recurring cost- SC- Rs.40000* 4 centre= Rs.1,60,000; YNM: Recurring cost- SC- Rs.40000* 5 centre= Rs.2,00,000		1,952,000	939,200	160,000	200,000	3251200
			152	Teleconsultation facilities at HWCs-Rural	HSS	17.IT Initiatives	17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	STATE: For existing HUB: Rs.2500/Month for monthly internet connectivity expenses= Rs.30,000; New activity- for HUB provision at GH, Karaikal, IGMC & MH, Pondicherry - Rs.60,000*3 nos. for Desktop computers , Rs.10,000*3 for head phone, microphone & HD Web camera, Rs. 5,000*3 for Miscellaneous cost (Procurement of computer table and provision for power connection); Rs.5,000*3 for Internet connectivity & Rs.2500/Month/HUB for monthly internet connectivity expenses= Rs.30,000*3 = Rs.3,30,000. for Specialist- Rs. 3000* 6Specialist *4days/month*12m= Rs.8,64,000 (Rs.3000 for Specialist on daily remuneration basis; Moday- Cardiology, Tuesday & Friday - NCD (DM & HT); Wednesday- Gynaecology; Thursday- Pediatric; Saturday- Orthopedics)= Rs.8,64,000(Total-Rs.12,24,000); PDY: Recurring cost (for monthly internet connectivity expenses)- PDY- SHC-HWC-38 +15 Rural PHC=53 centre x Rs.2,500/month x 12 Months= Rs.15,90,000; KKL: Recurring cost-KKL- 17 SC+9 Rural PHC=26 centre x Rs.2,500/month x 12 Months= Rs.7,80,000 ; MHE: Recurring cost-MHE- 4 SC x Rs.2,500/month x 12 Months= Rs.1,20,000 ; YNM: Recurring cost-YNM- 5 SC x Rs.2,500/month x 12 Months= Rs.1,50,000;	1,224,000	1,590,000	780,000	120,000	150,000	3864000
			152		HSS	17.IT Initiatives	17.2.2	Other IT Initiatives (AMC for IT equipments at AB-HWCs)	STATE ; PDY: Recurring cost- SHC-HWC-38 +15 Rural PHC= 53 centre* Rs.5,000 = Rs.2,65,000; KKL: Recurring cost- SC- 17 + Rural PHC-9 (Total -26 Centres) Rs.5,000 * 26 centre= Rs.1,30,000; MHE: Recurring cost- SC- 4* Rs.5,000 = Rs.20,000; YNM: Recurring cost- Rs.5,000 * 5 SC= Rs.25,000		265,000	130,000	20,000	25,000	440000
			153	CHO Mentoring	HSS	8.Human Resources (SD)	8.4.1	Additional Allowances/ Incentives to Medical Officers	STATE: CHO -State Mentor- 1No./53 Rural SHC- Rs.100 +Rs.50=Rs.150/CHO*53 CHOs*12 Mths= Rs.95,400; PDY: ; KKL: ; MHE: ; YNM:	95,400				95400	
HSS.2		Blood Services & Disorders	154	Screening for Blood Disorders	HSS	6.2.Procurement of Drugs and Supplies	6.2.7.1	Drugs and Supplies for blood services	RS.22.50 LAKHS NOT APPROVED - COMMENT PENDING STATE ; PDY: Strengthening of Blood Services - Children with Hemophilia : Children with Hemophilia - Puducherry - 80 = Rs.15 x 10000 units x 80 = 12000000 - 15% - Rs. 18,00,000/- ; KKL: Strengthening of Blood Services Blood - Children with Hemophilia : Children with Hemophilia - Karaikal - 20 = Rs.15 x 10000 units x 20 = Rs. 3000000 x 15 % - Rs. 4,50,000/-; MHE: ; YNM:					0	
			155	Support for Blood Transfusion	HSS	Nil									0
			156	Blood Bank/BCSU/BSU/Thalassaemia Day Care Centre	HSS	Nil									0
			157	Blood collection and Transport Vans	HSS	Nil									0
			158	Other Blood Services & Disorders Components	HSS	Nil									0

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	HSS	3.Community Intervention	3.1.3.1	Supervision costs by ASHA facilitators(12 months)	STATE: ongoing; PDY: ASHA Facilitator-Field visit DA- PDY (20 ASHA/AF- 13 AF Required for 246 ASHAs) - Rs.150/Field visit*15 Visit/Month*13 AF*12 months = Rs.3,51,000; KKL: ASHA Facilitator-Field visit DA- PDY (20 ASHA/AF- 2 AF Required for 40 ASHAs) - Rs.150/Field visit*15 Visit/Month*2 AF*12 months = Rs.54,000; MHE: ASHA Facilitator-Field visit DA- PDY (20 ASHA/AF- 1 AF Required for 17 ASHAs) - Rs.150/Field visit*15 Visit/Month*1 AF*12 months = Rs.27,000; YNM: ASHA Facilitator-Field visit DA- PDY (20 ASHA/AF- 2 AF Required for 38 ASHAs) - Rs.150/Field visit*15 Visit/Month*2 AF*12 months = Rs.54,000		351,000	54,000	27,000	54,000	486000
			159		HSS	3.Community Intervention	3.1.3.5	Any other (ASHA Social Security System)	STATE:New Rural ASHA-Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 350 ASHAs= Rs.1,59,600 ; PDY: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 246 ASHAs= Rs.1,12,176; KKL: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 40 ASHAs= Rs.18,240,; MHE: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 17 ASHAs= Rs.7752; YNM: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 38 ASHAs= Rs.17,328	159,600	112,176	18,240	7,752	17,328	315096
			159	ASHA (including ASHA Certification and ASHA benefit package)			3.1.1.5	ASHA incentives for routine activities	350 ASHAs * Rs. 2000mth * 12 months	8,400,000					8400000
			159	ASHA (including ASHA Certification and ASHA benefit package)			3.1.1.6	Any other ASHA incentives - ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	350 ASHAs * Rs.1000mth * 12 months	4,200,000					4200000
			159				3.1.2.1	Training of ASHA	Training on Induction modules for new ASHAs -350 ASHAs * Rs.400/ASHA (Rs.250-refershment; Rs.150-DA)* 6 Days =Rs.8,40,000; Resource person-9 batch * 6 days * 2 RP/Batch * 600=Rs.64,800; Incidental expenses- 350ASHAs * Rs.100=Rs.35,000 (Total-Rs.9,39,800) Training on 6th & 7th modules (I & II round) - 350 ASHAs * Rs.400/ASHA (Rs.250-refershment; Rs.150-DA)* 10 Days = Rs.14,00,000; Resource person-9 batch * 10 days * 2 RP/Batch * 600= Rs.1,08,000; Incidental expenses- 350ASHAs * Rs.100= Rs.35,000 (Total- Rs.15,43,000)	2,482,800					2482800
			159				3.1.3.1	Supportive provisions (uniform/ awards/ Bicycle etc)	STATE: Uniform- Rs.600, Other provisions-Rs.1550 (ID cards(Rs.100), Badge(Rs.50), Torch(Rs.100), Rain coat(Rs.1300)= Rs.2150*350 ASHAs= Rs.7,52,500	752,500					752500
			160	VHSNC	HSS	Nil									0
			161	JAS	HSS	4.Untied grants	4.1.1	District Hospitals	STATE ; PDY: DH - 2 x Rs.1000000 - 20 lakhs ; KKL: DH - 1 x Rs.1000000 - 10 lakhs ; MHE: DH - 1 x Rs.1000000 - 10 lakhs ; YNM: DH - 1 x Rs.1000000 - 10 lakhs						0
			161		HSS	4.Untied grants	4.1.3	CHCs	STATE ; PDY: CHC - 2 x Rs.500000 - Rs.10 lakhs; KKL: CHC - 1 x Rs.500000 - Rs.5.00 Lakhs; MHE: CHC - 1 x Rs.500000 - Rs.5.00 Lakhs; YNM:						0
			161		HSS	4.Untied grants	4.1.4	PHCs	STATE ; PDY: PHC - 15 x Rs. 175000/- (75%); KKL: PHC - 9 x Rs. 175000/-(75%); MHE: ; YNM:						0
			161		HSS	4.Untied grants	4.1.5	Sub Centres	STATE: ; PDY: SC - 38 x Rs.50000 - 19 lakhs ; KKL: SC - 17 x Rs.50000 8.50 lakhs ; MHE: SC - 4 x Rs.50000 -2.00 Lakhs ; YNM: SC - 5 x Rs.50000 -2.50 lakhs						0
			161		HSS	4.Untied grants	4.1.6	VHSC	STATE: ; PDY: VHSC - 64 x Rs.10000 - 6.40 lakhs ; KKL: VHSC - 36 x Rs.10000 - 3.60 lakhs ; MHE: ; YNM:						0
			162	RKS	HSS	Nil									0
			163	Other Community Engagements Componens	HSS	Nil									0
HSS.4		Public Health Institutions as per IPHS norms	164	District Hospitals	HSS	Nil									0
			165	Sub-District Hospitals	HSS	Nil									0
			166	Community Health Centers	HSS	Nil									0
			167	Primary Health Centers	HSS	Nil									0
			168	Sub-Health Centers	HSS	Nil									0
			169	Other Infrastructure/Civil works/expansion etc.	HSS	Nil									0
			170	Renovation/Repair/ Upgradation of facilities for IPHS/NQAS/MUSQ AN/SUMAN compliant Facilities	HSS	Nil									0
HSS.5		Referral Transport	171	Advance Life Saving Ambulances	HSS	Nil									0

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			172	Basic Life Saving Ambulances	HSS		7.4.1.2.1	Emergency Ambulance / Dial 108 BLS	Outsourcing of 108 Ambulance Services - CaPex & OpEx Recommended a total of Rs. 346.43 Lakhs for 15 BLS as Capex + Opex @192462 per ambulance per month for FY 2024-25 and 2025-26 as per norms. Recommended a total of Rs. 346.43 Lakhs for 15 BLS as Capex + Opex @192462 per ambulance per month for FY 2024-25 and 2025-26 as per norms.	34,643,000					34643000
			173	Patient Transport Vehicle	HSS	Nil									0
			174	Other Ambulances	HSS	7.Referral Transport	7.4.2.1	Call centre-OPEX	STATE: ; PDY: PDY - POL, Vehicle Maintenance, Rs.300000 x 8 Nos - 24.00 Lakhs; KKL: POL, Vehicle Maintenance, Rs.300000 x 4 Nos. - Rs.12.00 Lakhs; MHE: POL, Vehicle Maintenance, Rs.300000 x 2 Nos. - Rs.6.00 Lakhs; YNM: POL, Vehicle Maintenance, Rs.300000 x 1 No. - Rs.3.00 Lakhs The proposal for an amount of Rs. 45.00 Lakhs for 15 BLS is not recommended as this is already recommended under Sl. No. 172.						0
HSS.6		Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	HSS	13.Quality Assurance	13.1.1.3	EQAS for Labs	STATE: ; PDY: EQAS for Labs - DH(2) , CHC (2) & PHC (10) - Rs.5000 x 14 - Rs.70000/-; KKL: EQAS for Labs - DH(1) , CHC (1) & PHC (2) - Rs.5000 x 4 - Rs.20000/-; MHE: EQAS for Labs - DH(1) , CHC (1) & PHC (1) - Rs.5000 x 3 - Rs.20000/-; YNM: EQAS for Labs - DH(1) - Rs.5000 x 1 - Rs.5000/-		70,000	20,000	15,000	5,000	110000
			175		HSS	13.Quality Assurance	13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	STATE: State Assessment Mentoring Visit by SQAU - Rs.2.88 + travel cost 1.00 Lakhs - Total - Rs.3.88 Lakhs, District Level AssesmentMentioing Visit -DQAU - Rs.0.96 Lakhs +0.24 Lakhs - Rs.1.20 x 2 - Total - 2.40 Lakhs, State level Assessmentt (DH) - Rs.1.00 Lakh x 2 - Rs.2.00 Lakhs , State level Assessment CHC - Rs.0.83 Lakhs x 2 - Total - Rs.1.66 Lakhs, State Level Assessment PHC - Rs. 0.50 x 5 = 2.50 Lakhs, State Level Assessment HWCs (SCs) - Rs. 35000 x 5 - Rs.1.75 Lakhs (Total - Rs.14.19 Lakhs); PDY: ; KKL: ; MHE: ; YNM:	1,419,000					1419000
			175		HSS	13.Quality Assurance	13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	STATE: Natinal Level Ceritification DH - Rs. 2.10 + Travel Cost - Rs.0.90 Lakhs = Rs.3.00 Lakhs, CHC - Rs.1.46 + Travel Cost - Rs.0.54 Lakhs - Rs.2.00 x 2 = Rs.4.00 Lakhs, PHC & UPHC- Rs. 1.20 + Travel Cost - Rs.0.80 Lakhs - Rs.2.00 x 5 - Rs.10.00 Lakhs, HWCs(SCs) - Rs.0.96 Lakhs + Rs.0.50 - Rs.1.46 x 5 - Rs.7.30 Lakhs (Total - Rs.12.15 Lakhs); PDY: ; KKL: ; MHE: ; YNM:	1,582,000					1582000
			175		HSS	13.Quality Assurance	13.1.6	Any other (please specify)	STATE: MUSQAAN : Gap Analysis - Rs.3.24 Lakhs each per year (1 - DH & 1 - CHC) SHIFTED TO SL.NO.24 RS.3.00 LAKHS, State Assessment - Rs.86000 for DH Rs.63000 for CHC , National Level Assessment - Rs.2.10 Lakh for DH & Rs.1.46 for CHC (Rs.8.05 Lakhs); PDY: ; KKL: ; MHE: ; YNM NOT APPROVED						
			175		HSS	13.Quality Assurance	13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	STATE: ; PDY: NQAS Incentive for DH nationally certified - 500 beds x Rs.7000 - Rs.35.00 Lakhs, NQAS incentives for CHC nationally certified - Rs.7000 x 30 x beds x 2 CHC - Rs. 4.20 Lakhs, NQAS incentives for PHC nationally certified with bed Rs.3.00 Lakhs & NQAS incentives for PHC nationally certified without bed - Rs.2.00 Lakhs (Total - Rs. 44.20 Lakhs); KKL: NQAS Incentive for DH nationally certified - 370 beds x Rs.7000 - Rs.18.50 Lakhs, NQAS incentives for CHC nationally certified -Rs.7000 x 30 x beds x 1CHC - Rs. 2.10 Lakhs, NQAS incentives for PHC nationally certified with bed Rs.3.00 Lakhs & NQAS incentives for PHC nationally certified without bed - Rs.2.00 Lakhs (Total - Rs. 25.60 Lakhs); MHE: NQAS Incentive for DH nationally certified - 150 beds x Rs.7000 - Rs.10.50 Lakhs, NQAS incentives for CHC nationally certified -Rs.7000 x 30 x beds x 1CHC - Rs. 2.10 Lakhs, NQAS incentives for PHC nationally certified with bed Rs.3.00 Lakhs (Total - Rs.15.60 Lakhs); YNM: NQAS Incentive for DH nationally certified - 100 beds x Rs.7000 - Rs.7.00 Lakh	4,420,000	2,560,000	1,560,000	700,000	9240000	
			176	Kayakalp	HSS	13.Quality Assurance	13.2.1	Assessments	STATE: ; PDY: Internal Assessment of DHs - 0.04 Lakh, Internal Assessment of SDHs/CHCs - 0.02 Lakh, Internal Assessment of PHCs - 0.135 Lakh, Peer Assessment of DHs - 0.50 Lakh, Peer Assessment of CHCs - 0.26 Lakh, Peer Assessment of PHCs - 1.35 Lakh, External Assessment of DHs -Rs.1.22 Lakh, External Assessment of SDHs/CHCs - 0.70 Lakh, External Assessment of PHCs - 2.16 Lakhs (total - Rs.6.385 Lakhs); KKL: Internal Assessment of DHs - 0.02 Lakh, Internal Assessment of SDHs/CHCs - 0.01 Lakh, Internal Assessment of PHCs - 0.55 Lakh, Peer Assessment of DHs - 0.25 Lakh, Peer Assessment of CHCs - 0.13 Lakh,Peer Assessment of PHCs - 0.55 Lakh, External Assessment of DHs -Rs.0.61 Lakh, External Assessment of SDHs/CHCs - 0.35 Lakh, External Assessment of PHCs - 0.88 Lakhs (total - Rs.2.855 Lakhs); MHE: Internal Assessment of DHs - 0.02 Lakh, Internal Assessment of SDHs/CHCs - 0.01 Lakh, Internal Assessment of PHCs - 0.005 Lakh, Peer Assessment of DHs - 0.25 Lakh, Peer Assessment of CHCs - 0.13 Lakh, Peer Assessment of PHCs - 0.05 Lakh, External Assessment of DHs - Rs.0.61 Lakh, External Assessment of SDHs/CHCs - 0.35 Lakh, External Assessment of PHCs - 0.08 Lakhs (total - Rs.1.505 Lakhs); YNM: Internal Assessment of DHs - 0.02 Lakh, Peer Assessment of DHs - 0.25 Lakh, External Assessment of DHs -Rs.0.61 Lakh (total - Rs.0.88 Lakhs)		638,500	285,500	150,500	88,000	1162500

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total	
			176		HSS	13.Quality Assurance	13.2.2	Kayakalp Awards	STATE: Commendation Awards for DH - Rs..3.00, Commendation awards for CHC -Rs.1.00 Lakh, Award for PHC for each districts - 2.00 Lakhs, Commendation Award for PHCs - 0.50 x 20 - 10.00 Lakhs & Award for HWCS -1.00 Lakh,Frist Runner up - Rs.0.50 Lakhs, Second Runner Up - Rs.0.35 Lakhs, Commendation for HWCS - 15 x 0.25 - Rs.3.75 Lakhs, Kayakalp Best Eco friendly facility -1 DH -10.00 Lakhs & CHC- Rs.5.00 Lakhs (Total - 36.60 Lakhs); PDY: ; KKL: ; MHE: ; YNM:	3,660,000						3660000
			176		HSS	13.Quality Assurance	13.2.3.1	Biomedical Waste Management	STATE: ; PDY: Pdy - DH - Beds 626 x Rate - 7.50 x 365 days (12 months) - 1713675/- & MH - Beds 500 x 7.50 x 365 days (12 months) - 1368750/- (Total - 30.82425/-); KKL: KKL - DH - Beds 370 x 7.50 x 365 days 10,12,875 /- (Total - 10.12875/-); MHE: Mahe - DH - Beds 150 x 7.50 x 365 days 4,10,625/- (Total - 4.10625/-); YNM: Yanam - DH - Beds 100 x 7.50 x 365 days 2,73,750/- (Total - 2,73,750/-)		3,082,425	1,012,875	410,625	273,750	4779675	
			176		HSS	13.Quality Assurance	13.2.4	Contingencies	STATE: Contingenciees - Rs.2.00 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	200,000					200000	
			177	Swacch Swasth Sarvatra	HSS	Nil									0	
HSS.7		Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	HSS	13.Quality Assurance	13.3.1	Comprehensive Grievance Redressal Mechanism	STATE: As per the GRS Guidelines the PSHS proposed to establish 5 seater Call Center in the District Pondicherry for an estimated cost of 5 nos. x Rs.39500 x 12 months - 23.70 Lakhs	2,370,000					2370000	
			179	PPP	HSS	Nil									0	
			180	Free Drugs Services Initiative	HSS	6.2.Procurement of Drugs and Supplies	6.2.21.1	NHM Free Drug services	STATE: ; PDY: Pdy - Anti Snake Venom - 1250 Nos. x Rs.560- Rs.7.00 Lakhs, Essential Drugs - 35.00 Lakhs - Total - Rs.42.00 Lakhs ; KKL: KKL - Anti Snake Venom - 288 Nos. x Rs.560 - Rs.161280/- ; MHE: Mahe - Anti snake Venom - 134 Nos. x Rs.560 - Rs.75040/- ; YNM: Yanam - Anti Snake Venom - 113 Nos. x Rs.560 - Rs.63280/-		4,200,000	161,280	75,040	63,280	4499600	
			181	Free Diagnostics Services Initiative	HSS	6.3.Other Procurement	6.4.1	Free Pathological services	STATE: ; PDY: Pathological services - HB Strips - 6250 x Rs.28/-; KKL: Pathological services - HB Strips - 3125 x Rs.28; MHE: ; YNM:		175,000	87,500			262500	
			181		HSS	6.3.Other Procurement	6.4.2	Free Radiological services	STATE: ; PDY: Radiological services like Mammogram flims (Size - 8 x 8, 10 x 12 & 12 x 14) & Other Radiological items for DH - Rs.3.00 Lakhs; KKL: Radiological services - Rs.2.00 Lakhs; MHE: ; YNM:		300,000	200,000			500000	
			181		HSS	6.3.Other Procurement	6.4.2	Free Radiological services	MRI PPP Mode 4,000, Nos. x Rs.3,500/-=RS.1,40,00,000/- INR 140 lakh for MRI services in PPP mode for estimated 4000 cases @ INR 3500 per scan. Activity for INR 140 lakh may be recommended.	14,000,000					14000000	
			181		HSS	6.3.Other Procurement	6.4.2	Free Radiological services	Purchase of MRI Scan for IGGGH&PGL INR 1000 lakh for procurement of MRI machine for IGGGH&PGL. As discussed in NPCC meeting, UT has dropped the activity. Activity for INR 1000 lakh may not be recommended. = RS.10,00,00,000/-						0	
			182	Mobile Medical Units	HSS	2.SD Community Based	2.1.2.2	Opex	STATE: ; PDY: POL and Mobility= Rs.15000 x 12 - Rs.1,800,000/-; KKL: POL and Mobility - 1 Nos. x Rs.5000 x 12 - Rs.60,000/-; MHE: POL and Mobility - 1 Nos. x Rs.5000 x 12 - Rs.60,000/-; YNM: POL and Mobility - 1 Nos. x Rs.5000 x 12 - Rs.60,000/-		180,000	60,000	60,000	60,000	360000	
			183	State specific Programme Interventions and Innovations	HSS	Nil									0	
HSS.8		Inventory management	184	Biomedical Equipment Management System and AERB	HSS	13.Quality Assurance	13.1.1.2	AERB	STATE: ; PDY: Certification for AERB - DH ,CHC - Rs. 1.00 Lakhs; KKL: Certification for AERB - DH ,CHC - Rs. 0.50 Lakhs; MHE: Certification for AERB - DH ,CHC - Rs. 0.50 Lakhs; YNM: Certification for AERB - DH - Rs. 0.25 Lakhs		100,000	50,000	50,000	25,000	225000	
			184		HSS	6.1.Procurement of Equipment	6.1.3.2.2	Any other (Bio Medical Equipment Maintenance)	STATE: ; PDY: Tagged no. of equipment - 3734 Cost - Rs.3921839.075 x 12 months - Rs.47062068.9/-; KKL: Tagged no. of equipment - 896 Cost - Rs.406002.205 x 12 months - Rs.4872026.46/-; MHE: Tagged no. of equipment - 416 Cost - Rs. 233548.763 x 12 m - Rs.2802585.156/-; YNM: Tagged no. of equipment - 316 Cost - Rs.354147.584 x 12 months - Rs.4249771.008/-		47,062,069	4,872,026	2,802,585	4,249,771	58986452	
HSS.9		HRH	185	Remuneration for all NHM HR	HSS	8.Human Resources (SD)	8.1.1.2	Staff Nurses	Staff Nurse : KKL : 2 x 11550=23100 x 12 Months = Rs.277200 / Staff Nurse : KKL : 4 x 17759=71036 x 12 Months = Rs.852432 / Staff Nurse : KKL : 2 x 31147=62294 x 12 Months = Rs.747528 / Staff Nurse : KKL : 2 x 42476=84952 x 12 Months = Rs.1019424 / Staff Nurse : MHE : 1 x 17759=17759 x 12 Months = Rs.213108 / Staff Nurse : MHE : 3 x 31147=93441 x 12 Months = Rs.1121292 / Community Nurse : PDY : 1 x 11000=11000 x 12 Months = Rs.132000 / Staff Nurse : PDY : 3 x 11550=34650 x 12 Months = Rs.415800 / Staff Nurse : PDY : 3 x 17759=53277 x 12 Months = Rs.639324 / Staff Nurse : PDY : 5 x 19580=97900 x 12 Months = Rs.1174800 / Staff Nurse : PDY : 3 x 23694=71082 x 12 Months = Rs.852984 / Staff Nurse : PDY : 9 x 31147=280323 x 12 Months = Rs.3363876 / Staff Nurse : PDY : 9 x 42476=382284 x 12 Months = Rs.4587408	0	11,166,192	2,896,584	1,334,400	0	15397176	
			185		HSS	8.Human Resources (SD)	8.1.1.3	Other Nurses	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0	
			185		HSS	8.Human Resources (SD)	8.1.1.3.1	Psychiatric Nurse	PSYCHIATRY NURSE : PDY : 1 x 18900=18900 x 12 Months = Rs.226800	0	226,800	0	0	0	226800	
			185		HSS	8.Human Resources (SD)	8.1.1.3.2	Nurses for Geriatric care/ palliative care	Staff Nurse : PDY : 5 x 11550=57750 x 12 Months = Rs.693000 / Staff Nurse : PDY : 4 x 17759=71036 x 12 Months = Rs.852432	0	1,545,432	0	0	0	1545432	
			185		HSS	8.Human Resources (SD)	8.1.1.5	Lab Technician	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0	

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total	
			185		HSS	8.Human Resources (SD)	8.1.1.5.1	Lab technician	Lab Technician : KKL : 1 x 8500=8500 x 12 Months = Rs.102000 / Lab Technician : KKL : 3 x 13724=41172 x 12 Months = Rs.494064 / Lab Technician : KKL : 1 x 18234=18234 x 12 Months = Rs.218808 / Lab Technician : KKL : 3 x 20059=60177 x 12 Months = Rs.722124 / Lab Technician : KKL : 4 x 24070=96280 x 12 Months = Rs.1155360 / Lab Technician : KKL : 2 x 28319=56638 x 12 Months = Rs.679656 / Lab Technician : MHE : 2 x 13724=27448 x 12 Months = Rs.329376 / Lab Technician : MHE : 2 x 28319=56638 x 12 Months = Rs.679656 / Lab Technician : PDY : 1 x 8500=8500 x 12 Months = Rs.102000 / Lab Technician : PDY : 2 x 8925=17850 x 12 Months = Rs.214200 / Lab Technician : PDY : 2 x 13724=27448 x 12 Months = Rs.329376 / Lab Technician : PDY : 1 x 18234=18234 x 12 Months = Rs.218808 / Lab Technician : PDY : 3 x 20059=60177 x 12 Months = Rs.722124 / Lab Technician : PDY : 15 x 24070=361050 x 12 Months = Rs.4332600 / Lab Technician : PDY : 15 x 28319=424785 x 12 Months = Rs.5097420 / Lab Technician (C&DST) : PDY : 1 x 18233=18233 x 12 Months = Rs.218796 / Lab Technician (C&DST) : PDY : 1 x 22689=22689 x 12 Months = Rs.272268 / Lab Technician (C&DST) : PDY : 2 x 26221=52442 x 12 Months = Rs.629304 / Lab Technician : YNM : 1 x 13724=13724 x 12 Months = Rs.164688 / Lab Technician : YNM : 1 x 24070=24070 x 12 Months = Rs.288840		0	12,136,896	3,372,012	1,009,032	453,528	16971468
			185		HSS	8.Human Resources (SD)	8.1.1.5.2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT	Senior Lab. Technician : PDY : 1 x 37169=37169 x 12 Months = Rs.446028		0	446,028	0	0	0	446028
			185		HSS	8.Human Resources (SD)	8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	Dialysis Technician : KKL : 2 x 18900=37800 x 12 Months = Rs.453600 / Dialysis Technician : MHE : 3 x 18000=54000 x 12 Months = Rs.648000 / Dialysis Technician : PDY : 8*18900*12 = 1814400/- + 12 x 18000=216000 x 12 Months = Rs.2592000 / Mammogram Technician : PDY : 1 x 25847=25847 x 12 Months = Rs.310164 / Dialysis Technician : YNM : 2 x 18000=36000 x 12 Months = Rs.432000 ECG Techician (5) PDY-2,KKL,MHE,YNM(1 each) = 12000 x 5 x 12 =720000/-		0	5,004,564	597,600	792,000	576,000	6970164
			185		HSS	8.Human Resources (SD)	8.1.1.8	Pharmacist & Pharmacist-SDS	Pharmacist cum Stores Manager : PDY : 1 x 42476=42476 x 12 Months = Rs.509712 / Stores Manager : PDY : 1 x 28319=28319 x 12 Months = Rs.339828		0	849,540	0	0	0	849540
			185		HSS	8.Human Resources (SD)	8.1.1.10	Physiotherapist/ Occupational Therapist	Physiotherapist : KKL : 1 x 10500=10500 x 12 Months = Rs.126000 / Physiotherapist : KKL : 1 x 16146=16146 x 12 Months = Rs.193752 / Physiotherapist : KKL : 1 x 17801=17801 x 12 Months = Rs.213612 / Physiotherapist : KKL : 2 x 28319=56638 x 12 Months = Rs.679656 / Physiotherapist : MHE : 2 x 10000=20000 x 12 Months = Rs.240000 / Physiotherapist : MHE : 1 x 16146=16146 x 12 Months = Rs.193752 / Physiotherapist : PDY : 2 x 10500=21000 x 12 Months = Rs.252000 / Physiotherapist : PDY : 1 x 16146=16146 x 12 Months = Rs.193752 / Physiotherapist : PDY : 1 x 17801=17801 x 12 Months = Rs.213612 / Physiotherapist : PDY : 5 x 28319=141595 x 12 Months = Rs.1699140 / Physiotherapist : YNM : 2 x 10000=20000 x 12 Months = Rs.240000		0	2,358,504	1,213,020	433,752	240,000	4245276
			185		HSS	8.Human Resources (SD)	8.1.2	Specialists			0					0
			185		HSS	8.Human Resources (SD)	8.1.2.1	Obstetricians and Gynaecologists	Specialist - O&G : KKL : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - O&G : MHE : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - O&G : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - O&G : YNM : 1 x 100000=100000 x 12 Months = Rs.1200000		0	1,200,000	1,200,000	1,200,000	1,200,000	4800000
			185		HSS	8.Human Resources (SD)	8.1.2.2	Paediatricians	Specialist - Paediatrics : KKL : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Paediatrics : MHE : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Paediatrics : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Paediatrics : YNM : 1 x 100000=100000 x 12 Months = Rs.1200000		0	1,200,000	1,200,000	1,200,000	1,200,000	4800000
			185		HSS	8.Human Resources (SD)	8.1.2.3	Anaesthetists	Specialist - Anaesthesia : KKL : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Anaesthesia : MHE : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Anaesthesia : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Anaesthesia : YNM : 1 x 100000=100000 x 12 Months = Rs.1200000 /		0	1,200,000	1,200,000	1,200,000	1,200,000	4800000
			185		HSS	8.Human Resources (SD)	8.1.3	Other Specialists								0
			185		HSS	8.Human Resources (SD)	8.1.3.2	Psychiatrists	Psychiatrists : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000		0	1,200,000	0	0	0	1200000
			185		HSS	8.Human Resources (SD)	8.1.3.5	Ophthalmologists	Ophthalmic Surgeon : PDY : 2 x 100000=200000 x 12 Months = Rs.2400000		0	2,400,000	0	0	0	2400000
			185		HSS	8.Human Resources (SD)	8.1.3.10	Other Specialists (Cardiologist)	Cardiologist : KKL : 1 x 125000=125000 x 12 Months = Rs.1500000 / Dentist : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist : UT : 21 x 100000=2100000 x 12 Months = Rs.25200000	25,200,000	1,200,000	1,500,000	0	0	27900000	
			185		HSS	8.Human Resources (SD)	8.1.4	Dental Staff			0		0	0	0	0
			185		HSS	8.Human Resources (SD)	8.1.4.1	Dental Surgeons	Dental Surgeon : PDY : 2 x 25000=50000 x 12 Months = Rs.600000 / Dental Surgeon : PDY : 1 x 26250=26250 x 12 Months = Rs.315000 / Dental Surgeon : PDY : 2 x 34946=69892 x 12 Months = Rs.838704		0	2,353,704	0	0	0	2353704
			185		HSS	8.Human Resources (SD)	8.1.4.3	Other Dental Staff	STATE : ; PDY : ; KKL : ; MHE : ; YNM :		0		0	0	0	0

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			185		HSS	8.Human Resources (SD)	8.1.4.3.1	Dental Hygienist	Dental Hygienist : PDY : 1 x 12600=12600 x 12 Months = Rs.151200 / Dental Technician : PDY : 1 x 15000=15000 x 12 Months = Rs.180000	0	331,200	0	0	0	331200
			185		HSS	8.Human Resources (SD)	8.1.4.3.3	Dental Assistants	Dental Assistant : PDY : 3 x 10000=10000 x 12 Months = Rs.360000 / Dental Assistant : PDY : 2 x 10500=21000 x 12 Months = Rs.252000	0	612,000	0	0	0	612000
			185		HSS	8.Human Resources (SD)	8.1.5	Medical Officers							0
			185		HSS	8.Human Resources (SD)	8.1.5.1	Full time	Medical Officer : KKL : 1 x 30000=30000 x 12 Months = Rs.360000 / Medical Officer : MHE : 1 x 30000=30000 x 12 Months = Rs.360000 / Medical Officer : PDY : 3 x 30000=90000 x 12 Months = Rs.1080000 / Medical Officer : PDY : 2 x 38288=76576 x 12 Months = Rs.918912 / Medical Officer : PDY : 1 x 46235=46235 x 12 Months = Rs.554820 / Medical Officer : PDY : 1 x 50859=50859 x 12 Months = Rs.610308	0	3,164,040	360,000	360,000	0	3884040
			185		HSS	8.Human Resources (SD)	8.1.5.2	Part time	STATE : ; PDY : ; KKL : ; MHE : ; YNM :						0
			185		HSS	8.Human Resources (SD)	8.1.6	AYUSH Staff							0
			185		HSS	8.Human Resources (SD)	8.1.6.1	AYUSH MOs	Ayurveda Physician : KKL : 1 x 36693=36693 x 12 Months = Rs.440316 / Ayurveda Physician : KKL : 3 x 50962=152886 x 12 Months = Rs.1834632 / Ayurveda Physician : KKL : 1 x 51077=51077 x 12 Months = Rs.612924 / Homeopathy Physician : KKL : 2 x 50962=101924 x 12 Months = Rs.1223088 / Naturopathy & Yoga Therapist : KKL : 1 x 40454=40454 x 12 Months = Rs.485448 / Siddha Physician : KKL : 1 x 36693=36693 x 12 Months = Rs.440316 / Siddha Physician : KKL : 3 x 50962=152886 x 12 Months = Rs.1834632 / Ayurveda physician : MHE : 3 x 50962=152886 x 12 Months = Rs.1834632 / Naturopathy & Yoga Therapist : MHE : 1 x 25000=25000 x 12 Months = Rs.300000 / Siddha Physician : MHE : 1 x 50962=50962 x 12 Months = Rs.611544 / Ayurveda Physician : PDY : 4 x 50962=203848 x 12 Months = Rs.2446176 / Homeopathy Physician : PDY : 1 x 25000=25000 x 12 Months = Rs.300000 / Homeopathy Physician : PDY : 6 x 50962=305772 x 12 Months = Rs.3669264 / Naturopathy & Yoga Therapist : PDY : 1 x 50962=50962 x 12 Months = Rs.611544 / Siddha Physician : PDY : 8 x 50962=407696 x 12 Months = Rs.4892352 / Siddha Physician : PDY : 1 x 51281=51281 x 12 Months = Rs.615372 / Ayurveda Physician : YNM : 1 x 25000=25000 x 12 Months = Rs.300000 / Ayurveda Physician : YNM : 2 x 50962=101924 x 12 Months = Rs.1223088 / Homeopathy Physician : YNM : 1 x 50962=50962 x 12 Months = Rs.611544 / Naturopathy & Yoga Therapist : YNM : 1 x 50962=50962 x 12 Months = Rs.611544	0	12,534,708	6,871,356	2,746,176	2,746,176	24898416
			185		HSS	8.Human Resources (SD)	8.1.6.2	Pharmacist - AYUSH	Ayurveda Pharmacist : KKL : 1 x 8925=8925 x 12 Months = Rs.107100 / Homoeopathy Pharmacist : KKL : 1 x 15131=15131 x 12 Months = Rs.181572 / Ayurveda Pharmacist : MHE : 1 x 8500=8500 x 12 Months = Rs.102000 / Homoeopathy Pharmacist : MHE : 2 x 28319=56638 x 12 Months = Rs.679656 / Ayurveda Pharmacist : PDY : 1 x 8925=8925 x 12 Months = Rs.107100 / Ayurveda Pharmacist : PDY : 1 x 20059=20059 x 12 Months = Rs.240708 / Homoeopathy Pharmacist : PDY : 2 x 8925=17850 x 12 Months = Rs.214200 / Homoeopathy Pharmacist : PDY : 3 x 28319=84957 x 12 Months = Rs.1019484 / Siddha Pharmacist : PDY : 3 x 8925=26775 x 12 Months = Rs.321300	0	1,902,792	288,672	781,656	0	2973120
			185		HSS	8.Human Resources (SD)	8.1.6.3	Others	AYUSH Attendant : KKL : 11 x 18878=207658 x 12 Months = Rs.2491896 / Masseur : KKL : 2 x 23600=47200 x 12 Months = Rs.566400 / Yoga Demonstrator : KKL : 1 x 23600=23600 x 12 Months = Rs.283200 / Ayush Attendant : MHE : 5 x 18878=94390 x 12 Months = Rs.1132680 / Masseur : MHE : 1 x 13724=13724 x 12 Months = Rs.164688 / Masseur : MHE : 1 x 23600=23600 x 12 Months = Rs.283200 / AYUSH Attendant : PDY : 1 x 5789=5789 x 12 Months = Rs.69468 / AYUSH Attendant : PDY : 1 x 7340=7340 x 12 Months = Rs.88080 / AYUSH Attendant : PDY : 1 x 10770=10770 x 12 Months = Rs.129240 / AYUSH Attendant : PDY : 15 x 18878=283170 x 12 Months = Rs.3398040 / Masseur : PDY : 1 x 23600=23600 x 12 Months = Rs.283200 / Yoga Demonstrator : PDY : 1 x 23600=23600 x 12 Months = Rs.283200 / Ayush Attendant : YNM : 2 x 18878=37756 x 12 Months = Rs.453072 / Masseur : YNM : 1 x 23600=23600 x 12 Months = Rs.283200 / Yoga Demonstrator MHE* YNM (2) 2 X 8500 X 12 =Rs.204000/-	0	4,251,228	3,341,496	1,682,568	838,272	10113564
			185		HSS	8.Human Resources (SD)	8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)							0
			185		HSS	8.Human Resources (SD)	8.1.7.1	RBSK mobile teams							0
			185		HSS	8.Human Resources (SD)	8.1.7.1.1	MOs- AYUSH	Homeopathy Physician-RBSK : MHE : 1 x 36693=36693 x 12 Months = Rs.440316 / Ayurveda Physician-RBSK : PDY : 1 x 38528=38528 x 12 Months = Rs.462336 / Siddha Physician - RBSK : PDY : 2 x 38528=77056 x 12 Months = Rs.924672	0	1,387,008	0	440,316	0	1827324
			185		HSS	8.Human Resources (SD)	8.1.7.1.2	MOs- MBBS	Medical Officer : KKL : 2 x 36465=72930 x 12 Months = Rs.875160 / Medical Officer : PDY : 1 x 30000=30000 x 12 Months = Rs.360000 / Medical Officer : PDY : 1 x 46235=46235 x 12 Months = Rs.554820	0	914,820	875,160	0	0	1789980
			185		HSS	8.Human Resources (SD)	8.1.7.1.3	Staff Nurse	Staff Nurse : KKL : 1 x 31147=31147 x 12 Months = Rs.373764 / Staff Nurse : MHE : 1 x 11000=11000 x 12 Months = Rs.132000 / Staff Nurse : MHE : 1 x 42476=42476 x 12 Months = Rs.509712 / Staff Nurse : PDY : 1 x 19580=19580 x 12 Months = Rs.234960	0	234,960	373,764	641,712	0	1250436
			185		HSS	8.Human Resources (SD)	8.1.7.1.4	ANM	ANM : YNM : 1 x 24070=24070 x 12 Months = Rs.288840	0	0	0	0	288,840	288840
			185		HSS	8.Human Resources (SD)	8.1.7.1.5	Pharmacists	STATE : ; PDY : ; KKL : ; MHE : ; YNM :		0	0	0		0
			185		HSS	8.Human Resources (SD)	8.1.7.2	DEIC		0					0

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			185		HSS	8.Human Resources (SD)	8.1.7.2.3	MO, Dental	Dental Surgeon : PDY : 1 x 26250=26250 x 12 Months = Rs.315000	0	315,000	0	0	0	315000
			185		HSS	8.Human Resources (SD)	8.1.7.2.4	Staff Nurse	Staff Nurse : PDY : 1 x 11550=11550 x 12 Months = Rs.138600	0	138,600	0	0	0	138600
			185		HSS	8.Human Resources (SD)	8.1.7.2.8	Optometrist	Optometrist : PDY : 1 x 19365=19365 x 12 Months = Rs.232380	0	232,380	0	0	0	232380
			185		HSS	8.Human Resources (SD)	8.1.9	Staff for SNCU/NBSU/Lactation Management Centres							0
			185		HSS	8.Human Resources (SD)	8.1.9.3	Staff Nurse	Staff Nurse : PDY : 5 x 11550=57750 x 12 Months = Rs.693000	0	693,000	0	0	0	693000
			185		HSS	8.Human Resources (SD)	8.1.10	Staff for Obstetric ICUs/HDUs/ Emergency							0
			185		HSS	8.Human Resources (SD)	8.1.10.3	Staff Nurses	Staff Nurse : PDY : 1 x 11000=11000 x 12 Months = Rs.132000 / Staff Nurse : PDY : 17 x 11550=196350 x 12 Months = Rs.2356200	0	2,488,200	0	0	0	2488200
			185		HSS	8.Human Resources (SD)	8.1.11	Staff for MMU/ MHV							0
			185		HSS	8.Human Resources (SD)	8.1.11.1	Medical Officers	Medical Officer : KKL : 2 x 30000=60000 x 12 Months = Rs.720000 / Medical Officer : MHE : 2 x 30000=60000 x 12 Months = Rs.720000 / Medical Officer : PDY : 1 x 31500=31500 x 12 Months = Rs.378000 / Medical Officer : PDY : 1 x 38288=38288 x 12 Months = Rs.459456 / Medical Officer : YNM : 2 x 30000=60000 x 12 Months = Rs.720000	0	837,456	720,000	720,000	720,000	2997456
			185		HSS	8.Human Resources (SD)	8.1.11.2	Staff Nurse/ ANM	Staff Nurse : KKL : 1 x 19580=19580 x 12 Months = Rs.234960 / Staff Nurse : MHE : 1 x 31147=31147 x 12 Months = Rs.373764 / Staff Nurse : PDY : 1 x 31147=31147 x 12 Months = Rs.373764 / Staff Nurse : YNM : 1 x 31147=31147 x 12 Months = Rs.373764	0	373,764	234,960	373,764	373,764	1356252
			185		HSS	8.Human Resources (SD)	8.1.11.3	Pharmacist	Pharmacist : KKL : 1 x 33980=33980 x 12 Months = Rs.407760 / Pharmacist : MHE : 1 x 33980=33980 x 12 Months = Rs.407760 / Pharmacist : PDY : 1 x 33980=33980 x 12 Months = Rs.407760 / Pharmacist : YNM : 1 x 33980=33980 x 12 Months = Rs.407760	0	407,760	407,760	407,760	407,760	1631040
			185		HSS	8.Human Resources (SD)	8.1.11.4	Lab technician	Lab Technician : KKL : 1 x 24070=24070 x 12 Months = Rs.288840 / Lab Technician : MHE : 1 x 24070=24070 x 12 Months = Rs.288840 / Lab Technician : PDY : 1 x 24070=24070 x 12 Months = Rs.288840 / Lab Technician : YNM : 1 x 18307=18307 x 12 Months = Rs.219684	0	288,840	288,840	288,840	219,684	1086204
			185		HSS	8.Human Resources (SD)	8.1.11.5	Others	Driver : KKL : 2 x 22657=45314 x 12 Months = Rs.543768 / Driver : MHE : 1 x 17160=17160 x 12 Months = Rs.205920 / Driver : MHE : 1 x 22657=22657 x 12 Months = Rs.271884 / Helper : MHE : 1 x 18878=18878 x 12 Months = Rs.226536 / Driver : PDY : 2 x 22657=45314 x 12 Months = Rs.543768 / Helper : PDY : 1 x 18878=18878 x 12 Months = Rs.226536 / Driver : YNM : 1 x 22657=22657 x 12 Months = Rs.271884	0	770,304	543,768	704,340	271,884	2290296
			185		HSS	8.Human Resources (SD)	8.1.12	Staff for Health & Wellness Centre (H&WC)							0
			185		HSS	8.Human Resources (SD)	8.1.12.1	Mid-level Service Provider	Medical Officer -HWC : KKL : 14 x 40000=560000 x 12 Months = Rs.6720000 / Medical Officer -HWC : KKL : 3 x 44100=132300 x 12 Months = Rs.1587600 / Medical Officer -HWC : MHE : 2 x 44100=88200 x 12 Months = Rs.1058400 / Medical Officer -HWC : MHE : 2 x 46305=92610 x 12 Months = Rs.1111320 / Medical Officer -HWC : PDY : 11 x 31500=346500 x 12 Months = Rs.4158000 / Medical Officer -HWC : PDY : 1 x 40000=40000 x 12 Months = Rs.480000 / Medical Officer -HWC : PDY : 6 x 42000=252000 x 12 Months = Rs.3024000 / Medical Officer -HWC : PDY : 13 x 44100=573300 x 12 Months = Rs.6879600 / Medical Officer -HWC : PDY : 24 x 46305=1111320 x 12 Months = Rs.13335840 / Medical Officer -HWC : YNM : 4 x 40000=160000 x 12 Months = Rs.1920000 / Medical Officer -HWC : YNM : 1 x 46305=46305 x 12 Months = Rs.555660	0	27,877,440	8,307,600	2,169,720	2,475,660	40830420
			185		HSS	8.Human Resources (SD)	8.1.13	Other Staff							0
			185		HSS	8.Human Resources (SD)	8.1.13.1	Counsellor	Counsellor : KKL : 1 x 10000=10000 x 12 Months = Rs.120000 / Counsellor : KKL : 2 x 16146=32292 x 12 Months = Rs.387504 / Counsellor : KKL : 2 x 23600=47200 x 12 Months = Rs.566400 / Counsellor : KKL : 1 x 31147=31147 x 12 Months = Rs.373764 / Counsellor : MHE : 1 x 16146=16146 x 12 Months = Rs.193752 / Counsellor : MHE : 1 x 31147=31147 x 12 Months = Rs.373764 / Counsellor : PDY : 11 x 10000=110000 x 12 Months = Rs.1320000 / Counsellor : PDY : 1 x 16146=16146 x 12 Months = Rs.193752 / Counsellor : PDY : 6 x 23600=141600 x 12 Months = Rs.1699200 / Counsellor : PDY : 5 x 31147=155735 x 12 Months = Rs.1868820 / Eye Bank Counselor : PDY : 1 x 17801=17801 x 12 Months = Rs.213612 / Eye Bank Counselor : PDY : 1 x 23600=23600 x 12 Months = Rs.283200 / Eye Bank Counselor : PDY : 1 x 30718=30718 x 12 Months = Rs.368616 / Counsellor : YNM : 1 x 31147=31147 x 12 Months = Rs.373764	0	5,947,200	1,447,668	567,516	373,764	8336148
			185		HSS	8.Human Resources (SD)	8.1.13.2	Psychologist	Clinical Psychologist : PDY : 1 x 21000=21000 x 12 Months = Rs.252000 / Early Interventionist/ Special Educator : PDY : 1 x 25000=25000 x 12 Months = Rs.300000 / Psychologist : PDY : 1 x 20000=20000 x 12 Months = Rs.240000	0	792,000	0	0	0	792000
			185		HSS	8.Human Resources (SD)	8.1.13.3	Lactation Counsellors for high case load facilities	STATE : ; PDY : ; KKL : ; MHE : ; YNM :						0

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			185		HSS	8.Human Resources (SD)	8.1.13.4	Microbiologists	Microbiologist : KKL : 1 x 53631=53631 x 12 Months = Rs.643572 / Microbiologist : PDY : 1 x 42215=42215 x 12 Months = Rs.506580 / Microbiologist : PDY : 1 x 53631=53631 x 12 Months = Rs.643572 / Microbiologist (C&DST) : PDY : 1 x 53631=53631 x 12 Months = Rs.643572 / Microbiologist : YNM : 1 x 25000=25000 x 12 Months = Rs.300000 / Epidemiologist : KKL : 1 x 25000=25000 x 12 Months = Rs.300000 / Epidemiologist : MHE : 1 x 42143=42143 x 12 Months = Rs.505716	252,000	1,793,724	943,572	0	300,000	3289296
			185		HSS	8.Human Resources (SD)	8.1.13.5	Audiometrician/ Audiologist	Audiologist : PDY : 1 x 33075=33075 x 12 Months = Rs.396900 / Audiologist : PDY : 1 x 48437=48437 x 12 Months = Rs.581244 / Audiologist & Speech : PDY : 1 x 30000=30000 x 12 Months = Rs.360000 / Audiologist : YNM : 1 x 30000=30000 x 12 Months = Rs.360000	0	1,338,144	0	0	360,000	1698144
			185		HSS	8.Human Resources (SD)	8.1.13.6	Multi Rehabilitation worker	STATE : ; PDY : ; KKL : ; MHE : ; YNM :				0		0
			185		HSS	8.Human Resources (SD)	8.1.13.7	Rehabilitation Therapist	STATE : ; PDY : ; KKL : ; MHE : ; YNM :				0	0	0
			185		HSS	8.Human Resources (SD)	8.1.13.8	Social Worker	Psychiatric Social Worker : PDY : 1 x 37006=37006 x 12 Months = Rs.444072 / Social Worker : PDY : 1 x 16146=16146 x 12 Months = Rs.193752	0	637,824	0	0	0	637824
			185		HSS	8.Human Resources (SD)	8.1.13.10	TBHV&STS	Senior Treatment Supervisor : KKL : 1 x 12600=12600 x 12 Months = Rs.151200 / Senior Treatment Supervisor : PDY : 1 x 19376=19376 x 12 Months = Rs.232512 / Senior Treatment Supervisor : PDY : 1 x 20345=20345 x 12 Months = Rs.244140 / Senior Treatment Supervisor : YNM : 1 x 31147=31147 x 12 Months = Rs.373764 / TB Health Visitor : KKL : 1 x 8400=8400 x 12 Months = Rs.100800 / TB Health Visitor : PDY : 4 x 8400=33600 x 12 Months = Rs.403200 / TB Health Visitor : PDY : 1 x 12917=12917 x 12 Months = Rs.155004 / TB Health Visitor : PDY : 2 x 15664=31328 x 12 Months = Rs.375936 / TB Health Visitor : PDY : 1 x 17160=17160 x 12 Months = Rs.205920 / TB Health Visitor : PDY : 1 x 18878=18878 x 12 Months = Rs.226536 / TB Health Visitor : PDY : 8 x 24070=192560 x 12 Months = Rs.2310720 / STS: MHE=1 x 12000 x 12 = Rs.144000 / B Health Visitor : KKL-1x 8000x12=Rs96000	0	4,153,968	348,000	144,000	373,764	5019732
			185		HSS	8.Human Resources (SD)	8.1.13.11	Lab Attendant/ Assistant	Lab Attendant (C&DST) : PDY : 1 x 13111=13111 x 12 Months = Rs.157332	0	157,332	0	0	0	157332
			185		HSS	8.Human Resources (SD)	8.1.13.16	Ophthalmic Assistant/ Refractionist	Ophthalmic Assistant : PDY : 1 x 14240=14240 x 12 Months = Rs.170880 / Ophthalmic Assistant : PDY : 2 x 22657=45314 x 12 Months = Rs.543768	0	714,648	0	0	0	714648
			185		HSS	8.Human Resources (SD)	8.1.13.17	Store Keeper/ Store Asstt&Store Assistant-SDS	Store Assistant : PDY : 1 x 18878=18878 x 12 Months = Rs.226536	0	226,536	0	0	0	226536
			185		HSS	8.Human Resources (SD)	8.1.13.18	Audiometric Asstt.	Audiometric Assistant : MHE : 1 x 15000=15000 x 12 Months = Rs.180000 / Audiometric Assistant : PDY : 1 x 15750=15750 x 12 Months = Rs.189000	0	189,000	0	180,000	0	369000
			185		HSS	8.Human Resources (SD)	8.1.13.19	Instructor for Hearing Impaired Children	Instructor for Hearing Impaired Children : KKL : 1 x 15750=15750 x 12 Months = Rs.189000 / Instructor for Hearing Impaired Children : PDY : 1 x 24219=24219 x 12 Months = Rs.290628	0	290,628	189,000	0	0	479628
			185		HSS	8.Human Resources (SD)	8.1.15	Administrative Staff							0
			185		HSS	8.Human Resources (SD)	8.1.15.12	Ambulance Services (1 driver + 2 Tech.)							0
			185		HSS	8.Human Resources (SD)	8.1.15.12.1	Driver	Transport Volunteers : PDY : 1 x 16409=16409 x 12 Months = Rs.196908 / Transport Volunteers : PDY : 5 x 17979=89895 x 12 Months = Rs.1078740 / Transport Volunteers : PDY : 16 x 21578=345248 x 12 Months = Rs.4142976	0	5,418,624	0	0	0	5418624
			185		HSS	8.Human Resources (SD)	8.1.15.12.2	Technician	Call Operator : PDY : 3 x 6300=18900 x 12 Months = Rs.226800 / Call Operator : PDY : 3 x 15077=45231 x 12 Months = Rs.542772 / Call Operator : PDY : 4 x 16517=66068 x 12 Months = Rs.792816 / Medical Technician : PDY : 8 x 6000=48000 x 12 Months = Rs.576000 / Medical Technician : PDY : 9 x 6300=56700 x 12 Months = Rs.680400 / Medical Technician : PDY : 7 x 12921=90447 x 12 Months = Rs.1085364	0	3,904,152	0	0	0	3904152
			185		HSS	8.Human Resources (SD)	8.1.15.13	Others	STATE : ; PDY : ; KKL : ; MHE : ; YNM :	0	0				0
			185		HSS	8.Human Resources (SD)	8.1.16	Support Staff for Health Facilities							0
			185		HSS	8.Human Resources (SD)	8.1.16.1	General Duty Attendant/ Hospital Worker	Driver : MHE : 1 x 25488=25488 x 12 Months = Rs.305856 / Medical Attender : MHE : 1 x 18878=18878 x 12 Months = Rs.226536 / Technical Assistant : MHE : 1 x 31147=31147 x 12 Months = Rs.373764 / Case Registry Assistant : PDY : 1 x 15000=15000 x 12 Months = Rs.180000 / DEIC Attender : PDY : 1 x 7340=7340 x 12 Months = Rs.88080 / Driver : PDY : 2 x 18878=37756 x 12 Months = Rs.453072 / Driver : PDY : 1 x 22657=22657 x 12 Months = Rs.271884 / Driver : PDY : 1 x 25488=25488 x 12 Months = Rs.305856 / Medical Attender : PDY : 1 x 14002=14002 x 12 Months = Rs.168024 / Medical Attender : PDY : 5 x 18878=94390 x 12 Months = Rs.1132680 / Peon : PDY : 5 x 18878=94390 x 12 Months = Rs.1132680 / Ward Assistants/ Orderlies : PDY : 1 x 10000=10000 x 12 Months = Rs.120000 / Driver : STATE : 1 x 22657=22657 x 12 Months = Rs.271884	271,884	3,852,276	0	906,156	0	5030316
			185		HSS	8.Human Resources (SD)	8.1.16.2	Cold Chain Handlers	STATE : ; PDY : ; KKL : ; MHE : ; YNM :						0
			185		HSS	8.Human Resources (SD)	8.1.16.3	Multi Task Worker	MTS : PDY : 3 x 20059=60177 x 12 Months = Rs.722124	0	722,124	0	0	0	722124
			185		HSS	8.Human Resources (SD)	8.1.16.4	Hospital Attendant	Hospital Attendants : PDY : 2 x 18878=37756 x 12 Months = Rs.453072	0	453,072	0	0	0	453072

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			185		HSS	8.Human Resources (SD)	8.1.16.5	Sanitary Attendant	Sanitary Attendants : PDY : 1 x 5513=5513 x 12 Months = Rs.66156 / Sanitary Attendants : PDY : 1 x 5789=5789 x 12 Months = Rs.69468	0	135,624	0	0	0	135624
			185		HSS	8.Human Resources (SD)	8.1.16.6	Facility based Data Entry Operation (DEO)	Outsourcing DEO : KKL : 15 x 17000=255000 x 12 Months = Rs.3060000 / Data Entry Operator : MHE : 1 x 13724=13724 x 12 Months = Rs.164688 / Outsourcing DEO : MHE : 3 x 17000=51000 x 12 Months = Rs.612000 / Data Entry Operator : PDY : 1 x 17000=17000 x 12 Months = Rs.204000 / Data Entry Operator : PDY : 1 x 13724=13724 x 12 Months = Rs.164688 / Outsourcing DEO : PDY : 38 x 17000=646000 x 12 Months = Rs.7752000 / Data Entry Operator : YNM : 1 x 13724=13724 x 12 Months = Rs.164688 / Outsourcing DEO : YNM : 1 x 17000=17000 x 12 Months = Rs.204000	0	8,072,688	3,060,000	776,688	368,688	12278064
			185		HSS	8.Human Resources (SD)	8.1.16.7	Support Staff for Health Facilities on outsourcing basis	STATE : ; PDY : ; KKL : ; MHE : ; YNM:	0	0	0	0	0	0
			185		HSS	8.Human Resources	8.2	Annual increment for all the existing	Enhanced Honararium (State, PDY,KKL,MHE,YNM) Lumpsum Amount	14,654,000					14654000
			185		HSS	8.Human Resources (SD)	8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	EPF - SD-NHM	8040026.28					8040026
			185		HSS	16.Programme Management	16.4.1.1	Salaries for Staff on Deputation (Please specify)	Director (Finance) : STATE : 1 x 150000=150000 x 12 Months = Rs.1800000 / Mission Director : STATE : 1 x 350000=350000 x 12 Months = Rs.4200000	6,000,000	0	0	0	0	6000000
			185		HSS	16.Programme Management	16.4.1.3	State level HR under RMNCH+A & HSS							0
			185		HSS	16.Programme Management	16.4.1.3.1	Programme Managers	Consultant - CPHC : PDY : 1 x 50000=50000 x 12 Months = Rs.600000 / HR Manager : PDY : 1 x 40000=40000 x 12 Months = Rs.480000 / Maternal Health Consultant : PDY : 1 x 50000=50000 x 12 Months = Rs.600000 / Senior Project Officer- eVIN : PDY : 1 x 75000=75000 x 12 Months = Rs.900000 / State Consultant : PDY : 1 x 40000=40000 x 12 Months = Rs.480000 / VCCM : PDY : 2 x 30000=60000 x 12 Months = Rs.720000 / State Accounts Manager : STATE : 1 x 50973=50973 x 12 Months = Rs.611676 / State Data Officer : STATE : 1 x 50973=50973 x 12 Months = Rs.611676 / State Finance Manager : STATE : 1 x 90617=90617 x 12 Months = Rs.1087404 / State HMIS Officer : STATE : 1 x 50973=50973 x 12 Months = Rs.611676	2,922,432	3,300,000	0	0	0	6222432
			185		HSS	16.Programme Management	16.4.1.3.2	Consultants/ Programme Officers	RBSK Consultant cum DEIC Manager : PDY : 1 x 50000=50000 x 12 Months = Rs.600000 / State Consultant (Quality Assurance) : PDY : 1 x 50000=50000 x 12 Months = Rs.600000 / State Co-ordinator (MFP-CEA) : PDY : 1 x 50000=50000 x 12 Months = Rs.600000	0	1,800,000	0	0	0	1800000
			185		HSS	16.Programme Management	16.4.1.3.3	Staff for civil / infrastructure work	STATE : ; PDY : ; KKL : ; MHE : ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.1.3.4	Programme Assistants	Programme Assistant : STATE : 1 x 40363=40363 x 12 Months = Rs.484356	484,356	0	0	0	0	484356
			185		HSS	16.Programme Management	16.4.1.3.8	Accounts Staff	Accounts Clerk : STATE : 1 x 26903=26903 x 12 Months = Rs.322836	322,836	0	0	0	0	322836
			185		HSS	16.Programme Management	16.4.1.3.9	Administrative Staff	Outsourcing DEO : PDY : 1 x 17000=17000 x 12 Months = Rs.204000 / Personal Assistant : STATE : 1 x 35397=35397 x 12 Months = Rs.424764	424,764	204,000	0	0	0	628764
			185		HSS	16.Programme Management	16.4.1.3.10	Data Entry Operation	Data Entry Operator : PDY : 1 x 13000=13000 x 12 Months = Rs.156000 / Computer Assistant : STATE : 1 x 42476=42476 x 12 Months = Rs.509712 / Data Entry Operator : STATE : 1 x 35397=35397 x 12 Months = Rs.424764	934,476	204,000	0	0	0	1138476
			185		HSS	16.Programme Management	16.4.1.4	State level HR under DCP							0
			185		HSS	16.Programme Management	16.4.1.4.1	Programme Managers	Medical Officer (STC) : PDY : 1 x 61154=61154 x 12 Months = Rs.733848	0	733,848	0	0	0	733848
			185		HSS	16.Programme Management	16.4.1.4.2	Consultants/ Programme Officers	Monitoring & Evaluation Officer : PDY : 1 x 25000=25000 x 12 Months = Rs.300000 / State IEC Officer : PDY : 1 x 44601=44601 x 12 Months = Rs.535212 / Consultant Finance : STATE : 1 x 24921=24921 x 12 Months = Rs.299052 / Veterinary Consultant : STATE : 1 x 64581=64581 x 12 Months = Rs.774972	2,093,544	835,212	0	0	0	2928756
			185		HSS	16.Programme Management	16.4.1.4.4	Programme Coordinators	State TB/HIV Coordinator : PDY : 1 x 82594=82594 x 12 Months = Rs.991128	0	991,128	0	0	0	991128
			185		HSS	16.Programme Management	16.4.1.4.5	MIS/ IT Staff	Data Manager : STATE : 1 x 40616=40616 x 12 Months = Rs.487392	487,392	0	0	0	0	487392
			185		HSS	16.Programme Management	16.4.1.4.7	Accounts Staff	State Accountant : PDY : 1 x 42476=42476 x 12 Months = Rs.509712	0	509,712	0	0	0	509712
			185		HSS	16.Programme Management	16.4.1.4.8	Administrative Staff	Administrative Assistant : PDY : 1 x 28319=28319 x 12 Months = Rs.339828 / Secretarial Assistant : PDY : 1 x 28319=28319 x 12 Months = Rs.339828	0	679,656	0	0	0	679656
			185		HSS	16.Programme Management	16.4.1.4.9	Data Entry Operation	Data Entry Operator : PDY : 2 x 35397=70794 x 12 Months = Rs.849528 / Data Entry Operator : STATE : 1 x 35397=35397 x 12 Months = Rs.424764	424,764	849,528	0	0	0	1274292
			185		HSS	16.Programme Management	16.4.1.5	State level HR under NCD			0	0	0	0	0
			185		HSS	16.Programme Management	16.4.1.5.1	Programme Managers	State programme Officer : STATE : 1 x 60000=60000 x 12 Months = Rs.720000	720,000	0	0	0	0	720000
			185		HSS	16.Programme Management	16.4.1.5.2	Consultants/ Programme Officers	State Consultant (NTCP) : PDY : 1 x 64325=64325 x 12 Months = Rs.771900 / Finance cum Logistic Consultant : STATE : 1 x 32290=32290 x 12 Months = Rs.387480	387,480	771,900	0	0	0	1159380

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			185		HSS	16.Programme Management	16.4.1.5.3	Programme Assistants	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.1.5.4	Programme Coordinators	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.1.5.5	MIS/ IT Staff	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.1.5.6	Supervisors	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.1.5.7	Accounts Staff	Budget Officer : STATE : 1 x 42476=42476 x 12 Months = Rs.509712	509,712	0	0	0	0	509712
			185		HSS	16.Programme Management	16.4.1.5.8	Administrative Staff	Administrative Assistant : STATE : 1 x 28319=28319 x 12 Months = Rs.339828	339,828	0	0	0	0	339828
			185		HSS	16.Programme Management	16.4.1.5.9	Data Entry Operation	Outsourcing DEO : PDY : 1 x 17000=17000 x 12 Months = Rs.204000 / Data Entry Operator : STATE : 1 x 35397=35397 x 12 Months = Rs.424764	424,764	204,000	0	0	0	628764
			185		HSS	16.Programme Management	16.4.1.5.10	Support Staff (Kindly Specify)	Peon : STATE : 1 x 18878=18878 x 12 Months = Rs.226536	226,536	0	0	0	0	226536
			185		HSS	16.Programme Management	16.4.1.5.11	Other Staff	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2	Strengthening of District PMU							0
			185		HSS	16.Programme Management	16.4.2.1	District level HR under RMNCH+A & HSS							0
			185		HSS	16.Programme Management	16.4.2.1.1	Programme Managers	District Accounts Manager : KKL : 1 x 50973=50973 x 12 Months = Rs.611676 / District Accounts Manager : MHE : 1 x 42476=42476 x 12 Months = Rs.509712 / District Accounts Manager : PDY : 1 x 50973=50973 x 12 Months = Rs.611676 / District HMIS Officer : PDY : 1 x 50973=50973 x 12 Months = Rs.611676 / District Accounts Manager : YNM : 1 x 29061=29061 x 12 Months = Rs.348732 / District Data Officer : YNM : 1 x 27563=27563 x 12 Months = Rs.330756	0	1,223,352	611,676	509,712	679,488	3024228
			185		HSS	16.Programme Management	16.4.2.1.7	Accounts Staff	Accounts Clerk : PDY : 1 x 11303=11303 x 12 Months = Rs.135636	0	135,636	0	0	0	135636
			185		HSS	16.Programme Management	16.4.2.1.8	Administrative Staff	Administrative Assistant : KKL : 1 x 28319=28319 x 12 Months = Rs.339828 / Administrative Assistant Cum DEO : KKL : 1 x 16146=16146 x 12 Months = Rs.193752 / Data Entry Operator : MHE : 1 x 13000=13000 x 12 Months = Rs.156000 / Administrative Assistant Cum DEO : PDY : 1 x 16146=16146 x 12 Months = Rs.193752 / Secretarial Assistant : PDY : 1 x 28319=28319 x 12 Months = Rs.339828 / Statistical Assistant : PDY : 1 x 42476=42476 x 12 Months = Rs.509712	0	1,043,292	533,580	204,000	0	1780872
			185		HSS	16.Programme Management	16.4.2.1.9	Data Entry Operation	Computer Assistant : KKL : 1 x 17229=17229 x 12 Months = Rs.206748 / Computer Assistant : PDY : 1 x 15162=15162 x 12 Months = Rs.181944 / Data Entry Operator : PDY : 1 x 15077=15077 x 12 Months = Rs.180924 / Data Entry Operator : PDY : 2 x 35397=70794 x 12 Months = Rs.849528	0	1,212,396	206,748	0	0	1419144
			185		HSS	16.Programme Management	16.4.2.2	District level HR under DCP					505716		505716
			185		HSS	16.Programme Management	16.4.2.2.5	MIS/ IT Staff	Data Manager : KKL : 1 x 48654=48654 x 12 Months = Rs.583848 / Data Manager : MHE : 1 x 40548=40548 x 12 Months = Rs.486576 / Data Manager : PDY : 1 x 14884=14884 x 12 Months = Rs.178608 / Statistical Asst (DR TBC) : PDY : 1 x 37169=37169 x 12 Months = Rs.446028 / Data Manager : YNM : 1 x 40548=40548 x 12 Months = Rs.486576	0	624,636	583,848	486,576	486,576	2181636
			185		HSS	16.Programme Management	16.4.2.2.6	Supervisors	Senior TB Lab. Supervisor : KKL : 1 x 31147=31147 x 12 Months = Rs.373764 / Senior TB Lab. Supervisor : MHE : 1 x 31147=31147 x 12 Months = Rs.373764 / Senior Dots Plus HIV Supervisor : PDY : 1 x 24219=24219 x 12 Months = Rs.290628 / Senior TB Lab. Supervisor : PDY : 1 x 23498=23498 x 12 Months = Rs.281976 / Senior TB Lab. Supervisor : YNM : 1 x 29737=29737 x 12 Months = Rs.356844	0	572,604	373,764	373,764	356,844	1676976
			185		HSS	16.Programme Management	16.4.2.2.9	Data Entry Operation	Data Entry Operator : KKL : 1 x 35397=35397 x 12 Months = Rs.424764 / Data Entry Operator : PDY : 2 x 35397=70794 x 12 Months = Rs.849528 / Nikshay Operator(C&DST) : PDY : 1 x 17480=17480 x 12 Months = Rs.209760 / Outsourcing DEO : PDY : 2 x 17000=34000 x 12 Months = Rs.408000 / Data Entry Operator : YNM : 1 x 13000=13000 x 12 Months = Rs.156000 /	0	1,467,288	424,764	0	204,000	2096052
			185		HSS	16.Programme Management	16.4.2.2.10	Support Staff-Driver	Driver : PDY : 1 x 25488=25488 x 12 Months = Rs.305856	0	305,856	0	0	0	305856
			185		HSS	16.Programme Management	16.4.2.3	District level HR under NCD							0
			185		HSS	16.Programme Management	16.4.2.3.1	Programme Managers	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.2	Consultants/ Programme Officers	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.3	Programme Assistants	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.4	Programme Coordinators	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.5	MIS/ IT Staff	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			185		HSS	16.Programme Management	16.4.2.3.6	Supervisors	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.7	Accounts Staff	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.8	Administrative Staff	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.9	Data Entry Operation	Outsourcing DEO : KKL : 1 x 17000=17000 x 12 Months = Rs.204000 / Outsourcing DEO : MHE : 1 x 17000=17000 x 12 Months = Rs.204000 / Data Entry Operator : PDY : 1 x 13724=13724 x 12 Months = Rs.164688 / Outsourcing DEO : PDY : 1 x 17000=17000 x 12 Months = Rs.204000 / Outsourcing DEO : YNM : 1 x 17000=17000 x 12 Months = Rs.204000	0	368,688	204,000	204,000	204,000	980688
			185		HSS	16.Programme Management	16.4.2.3.10	Support Staff (Kindly Specify)	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.2.3.11	Other Staff	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185		HSS	16.Programme Management	16.4.3	Strengthening of Block PMU & Facilities							0
			185		HSS	16.Programme Management	16.4.3.1	Block level HR under RMNCH+A & HSS							0
			185		HSS	16.Programme Management	16.4.3.1.7	Accounts Staff	Block Accountant : KKL : 1 x 22420=22420 x 12 Months = Rs.269040 / Block Accountant : KKL : 1 x 26903=26903 x 12 Months = Rs.322836 / Block Accountant : PDY : 2 x 22420=44840 x 12 Months = Rs.538080 / Block Accountant : PDY : 3 x 26903=80709 x 12 Months = Rs.968508	0	1,506,588	591,876	0	0	2098464
			185		HSS	16.Programme Management	16.4.3.1.10	Support Staff	Block Assistant : KKL : 2 x 16520=33040 x 12 Months = Rs.396480 / Block Assistant : PDY : 2 x 12459=24918 x 12 Months = Rs.299016 / Block Assistant : PDY : 3 x 16520=49560 x 12 Months = Rs.594720	0	893,736	396,480	0	0	1290216
			185		HSS	16.Programme Management	16.4.3.1.11	Other Staff	STATE: ; PDY: ; KKL: ; MHE: ; YNM:	0	0	0	0	0	0
			185				14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN) Mobility support for staff for E-Vin & SPO/VCCM	Senior Project Officer 1 No. x 12 x Rs.85,000/- = Rs.10,20,000/- and Salary of VCCMs 2 Nos. x 12 x Rs.45,000/- = Rs.9,60,000/- Total Rs.20.00 LAKHS	1980000					1980000
			185		HSS	16.Programme Management	16.4.4	Annual increment for all the existing PM positions	Enhanced Honararium (State, PDY, KKL, MHE, YNM) Lumpsum Amount	3,000,000					3000000
			185		HSS	16.Programme Management	16.4.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	EPF - PROGRAMME MANAGEMENT-NHM	415251.72					415252
			186	Incentives(Allowance, Incentives, staff welfare fund)	HSS	8.Human Resources (SD)	8.4.7	Incentive to provider for PPIUCD services	STATE: ; PDY: 2200 x Rs.150 PPIUCD ; KKL: 150 x Rs.150 PPIUCD; MHE: 20 x Rs.150 PPIUCD ; YNM: 20 x Rs.150 PPIUCD	0	330,000	22,500	3,000	3,000	358500
			186		HSS	8.Human Resources (SD)	8.4.8	Incentive to provider for PAIUCD Services	STATE: ; PDY: 600 x Rs.150 PAIUCD; KKL: 100 x Rs.150 PAIUCD; MHE: 20 x Rs.150 PAIUCD; YNM: 20 x Rs.150 PAIUCD	0	90,000	15,000	3,000	3,000	111000
			186		HSS	8.Human Resources (SD)	8.4.12	Others (please specify) including welfare fund for staff	STATE: NHM Staff welfare fund for Insurance purpose.; PDY: ; KKL: ; MHE: ; YNM:	2,040,000	0	0	0	0	2040000
			186		HSS	16.Programme Management	16.4.6	Fund for NHM staff welfare	STATE: Fund for NHM staff welfare; PDY: ; KKL: ; MHE: ; YNM:	294,000					294000
			187	Remuneration for CHOs	HSS	Nil	8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	STATE: ; PDY: Recurring cost- SHC-HWC- 38 x Rs.40,000= Rs.15,20,000 ; KKL: Recurring cost- SC- 17 x Rs.40,000= Rs.6,80,000 ; MHE: Recurring cost- SC- 4 x Rs.40,000= Rs.1,60,000 ; YNM: Recurring cost- SC- 5 x Rs.40,000= Rs.2,00,000 SHIFTED TO SL.NO.188 = RS.25.60 LAKHS						0
			188	Incentives under CPHC	HSS	8.Human Resources (SD)		Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	STATE: ; PDY: Recurring cost- SHC-HWC- 38 x Rs.40,000= Rs.15,20,000 ; KKL: Recurring cost- SC- 17 x Rs.40,000= Rs.6,80,000 ; MHE: Recurring cost- SC- 4 x Rs.40,000= Rs.1,60,000 ; YNM: Recurring cost- SC- 5 x Rs.40,000= Rs.2,00,000		1,520,000	680,000	160,000	200,000	2560000
			188		HSS	8.Human Resources (SD)	8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC)	STATE: ; PDY: Recurring cost- Rural PHC-15 x Rs.1,00,000= Rs.15,00,000; KKL: Recurring cost- Rural PHC-9 x Rs.9,00,000= Rs.13,50,000; MHE: ; YNM:		1,500,000	900,000	0	0	2400000
			189	Costs for HR Recruitment and Outsourcing	HSS	Nil									0
			190	Human Resource Information Systems (HRIS)	HSS	Nil									0
HSS.10		Enhancing HR	191	DNB/CPS courses for Medical doctors	HSS	Nil									0
			192	Training Institutes and Skill Labs	HSS	9-A.Training	9.5.29.2	Training (Implementation of Clinical Establishment Act)	STATE: Workshop - Rs.50000 x 1 & Meeting - Rs.5000 x 2 = Rs.10000/- (Total - Rs.60000/-); PDY: Workshop - Rs.30000 x 1 & Meeting - Rs.3000 x 6 = Rs.18000/- (Total - Rs.48000/-); KKL: Workshop - Rs.30000 x 1 ; MHE: ; YNM:	60,000	48,000	30,000			138000
HSS.11		Technical Assistance	193	SHSRC	HSS	Nil									0
			194	Planning and Program Management	HSS	16.Programme Management	16.1.1.1.1	State	STATE: Preparation of State Health Action Plan - Rs.100000/-; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000
			194		HSS	16.Programme Management	16.1.1.1.2	District - Plan as per DHAP/Aspirational District/Model Health District Plans.	STATE: ; PDY: Preparation of District Health Action Plan		100,000	20,000	15,000	15,000	150000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			194		HSS	16.Programme Management	16.1.2.1.8	Workshops and Conferences	POL & Vehicle Maintenance Rs.20,000 x 2 x 12 months - 360000/-	360,000					360000
			194		HSS	16.Programme Management	16.1.2.1.8		Other Management Exps. Rs.5,00,000,	500,000	540,000				1040000
			194		HSS	16.Programme Management	16.1.2.1.8		Office Equipments Furniture and Stationery Rs.3,00,000/- Establishment of NOHP State Cell: Purchase of Furniture and Air Conditioner - Rs.1.5 lakhs	450,000	250,000	500,000	400,000	400,000	2000000
			194		HSS	16.Programme Management	16.1.2.1.8		Computer for PFMS related Work - Rs.60000 x 2 & Printer - Rs.50000 x 2 no. NOHP : Computer & Printer : Rs.1.00 lakhs	320,000	535,000	40,000	20,000	20,000	935000
			194		HSS	16.Programme Management	16.1.2.1.8		Meeting & workshop - Rs.500000/-	500,000	500,000				1000000
			194		HSS	16.Programme Management	16.1.2.1.8		Miscellaneous expenses - Rs.100000/- NOHP: TA/DA for Attending State/National level workshop and meetings	300,000	250,000				550000
			194		HSS	16.Programme Management	16.1.2.1.8		SNA Software Maintenance Expenses - Rs.10.00 Lakhs;	1,000,000		60,000	60,000	60,000	1180000
			194		HSS	16.Programme Management	16.1.2.1.8		Workshop & Conference	60,000					60000
			194		HSS	16.Programme Management	16.1.2.1.8		Security charges Rs.22500 x 12 months Other Management Exps. Rs.500000/-		500,000				500000
			194		HSS	16.Programme Management	16.1.2.1.8		Contingency and consumables - 25000/-		25,000				25000
			194		HSS	16.Programme Management	16.1.2.2.18	Others (CEA)	STATE: ; PDY: Office Expenses - Rs.1.00 Lakh, IEC publication of registered of clinical establishment - Rs.1.50 Lakhs, Legal expenses - 0.50 Lakh (Total - 3.00 Lakhs; KKL: Pulication of registered clinical Establishment - Rs.0.50 Lakh, Office Expenses - Rs.0.50 Lakh, Legal expenses - 0.50 Lakh (Total - Rs.1.50 Lakhs) ; MHE: ; YNM:		300,000	150,000			450000
			194		HSS	16.Programme Management	16.1.3.1.1	Mobility Support for SPMU/State	STATE: SPMU State - Mobility Support for office trip including TA/DA - Rs.666000/- ; PDY: ; KKL: ; MHE: ; YNM:	666,000					666000
			194		HSS	16.Programme Management	16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act	STATE: To outsourced the vehicle for the inspection of all the private labs and diagnostic centers,and dental clinics in rural areas to register the institutions under clinical establishment act and DA/TA for the field visit to the Districts (Puducherry,Karaikal, Mahe and Yanam); PDY: ; KKL: ; MHE: ; YNM:	150,000					150000
			194		HSS	16.Programme Management	16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	STATE: ; PDY: DPMU/ District - Mobility support - 700000/-; KKL: DPMU/ District - Mobility support - 200000/-; MHE: DPMU/ District - Mobility support - 200000/-; YNM:		550,000	100,000	100,000	100,000	850000
			194		HSS	16.Programme Management	16.1.3.4.3	Mobility Support - BPMU/Block	STATE: ; PDY: Mobility Support - Rs.450000/-; KKL: Mobility Support - Rs.150000/-; MHE: ; YNM:		450,000	150,000			600000
			194		HSS	16.Programme Management	16.1.5.3.2	Audit Fees	STATE: Audit fees - Rs.550000/-	550,000					550000
			194		HSS	16.Programme Management	16.1.5.3.3	Concurrent Audit system	STATE: Concurrent Audit Fess - Rs.500000/-	500,000					500000
HSS.12		IT interventions and systems	195	Health Management Information System (HMIS)	HSS	16.Programme Management	16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	STATE: ; PDY: PDY - AMC & Consumables and maintenance - Rs.0.66 Lakhs, Internet connectivity - HMIS & MCTS internet connectivity -0.18 L, RGGW&CH (HMIS & MCTS) - Rs. 0.13 L, IGM& RI (HMIS & MCTS) - Rs.0.13 L - Rs.0.44 Lakhs, Mobile Phone Recharge Reimbursement - 252 x Rs.200 x 12 months -6.05 Lakhs (Total - Rs.7.15500 Lakhs) (0.66+0.18+0.13+0.13+6.05) NOT APPROVED : KKL - Mobile Phone Recharge - 57 x Rs.200 x 12 months - 1.36 Lakhs; MHE: Mahe - Mobile Phone Recharge - 17 x Rs.200 x 12 months - Rs.0.41 Lakhs; YNM: Yanam - Mobile Phone Recharge - 24 x Rs.200 x 12 months - 0.58 Lakhs		715,000			715000	
			195		HSS	9-A.Training	9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	STATE: HMIS Portal officials including Medical officers (at State Level) - 100 x 4 batches - Rs.1.00 Lakhs; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000
			195		HSS	9-A.Training	9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	STATE: HMIS and RCH Portal Officials (at District Level) - Rs.1.00 Lakhs (25 x 4 batches) ; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000
			195		HSS	12.Printing	12.9.1	Printing of HMIS Formats	STATE: In UT 84 HSCs, 46 PHCs, 4 CHCs, 9 SDHs, 5 DHs and 2 MC are available. (i). State Level MIS (Quarterly and Annual) Format (ii). District Level MIS (Monthly Consolidated, DHQ, Quarterly & Annual) Format (iii) Facility Level MIS (DH,SDH, CHC, PHC, MC & HSC - Monthly and Infrastructure) Format - Rs.3.20 x 31250 - Rs.1.00 Lakhs ; PDY: ; KKL: ; MHE: ; YNM:	100,000					100000
			195		HSS	16.Programme Management	16.3.2	Mobility Support for HMIS & MCTS	STATE: Mobility Support for HMIS & MCTS - Rs.1.00 Lakhs; PDY: Mobility Support for HMIS & MCTS - Rs.1.00 Lakhs; KKL: ; MHE: ; YNM:	100,000	100,000				200000

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
			196		HSS	14. Drug warehouse & Logistic	14.2.2	Implementation of DVDMS	STATE: Software: Application Software & IT Cell Support- Rs. 53.34 Lakhs; Data Centre Hosting & Support- Rs. 21.83 Lakhs; Training & Implementation Team- Rs. 35.28 Lakhs; GST Charges for the services - Rs. 22.25 Lakhs ; TOTAL - Rs. 134.7 Lakhs. Reduced :Data Centre Hosting & Support- Rs. 5.00 Lakhs; Training & Implementation Team- Rs. 6.18 Lakhs Hardware: Recurring Expenditures - Hardware & Network Supporting Staff (5 X Rs. 27500 x12 months)- Rs.16.50 Lakhs; Internet Subscription (12 X Rs. 1800 X12 months) - Rs. 2.592 Lakhs; Printer Toner, Stationery, Consumables & Miscellaneous, etc. - Rs. 14.92 Lakhs; TOTAL - Rs. 34.012 Lakhs.	16,871,000					16871000
			197	eSanjeevani (OPD+HWC)	HSS	Nil									0
HSS.13	Innovation		198	State specific Programme Innovations and Interventions	HSS	Nil	3.34	Any other (Please Specity)_	RS.10.00 LAKHS NOT RECOMMENDED FOR BOTH YEARS(Not recommended for approval. UT may explore non-monetary methods of incentives). Proposal for Annual awards in the DHFWS, Puducherry						0
HSS.14	Untied Grants		199	Untied Fund			4.1.1	District Hospitals	STATE : ; PDY: DH - 2 x Rs.1000000 - 20 lakhs ; KKL: DH - 1 x Rs.1000000 - 10 lakhs ; MHE: DH - 1 x Rs.1000000 - 10 lakhs ; YNM: DH - 1 x Rs.1000000 - 10 lakhs		2,000,000	1,000,000	1,000,000	1,000,000	5000000
			199				4.1.3	CHCs	STATE: ; PDY: CHC - 2 x Rs.500000 - Rs.10 lakhs; KKL: CHC - 1 x Rs.500000 - Rs.5.00 Lakhs; MHE: CHC - 1 x Rs.500000 - Rs.5.00 Lakhs; YNM:		1,000,000	500,000	500,000	0	2000000
			199				4.1.4	PHCs	STATE : ; PDY: PHC - 15 x Rs. 175000/- (75%); KKL: PHC - 9 x Rs. 175000/-(75%) ; MHE: ; YNM:		1,968,750	1,181,250	0	0	3150000
			199				4.1.5	Sub Centres	STATE : ; PDY: SC - 38 x Rs.50000 - 19 lakhs ; KKL: SC - 17 x Rs.50000 8.50 lakhs ; MHE: SC - 4 x Rs.50000 -2.00 Lakhs ; YNM: SC - 5 x Rs.50000 -2.50 lakhs		1,900,000	850,000	200,000	250,000	3200000
			199				4.1.6	VHSC	STATE : ; PDY: VHSC - 64 x Rs.10000 - 6.40 lakhs ; KKL: VHSC - 36 x Rs.10000 - 3.60 lakhs ; MHE: ; YNM:		640,000	360,000			1000000
HSS.15	Snake Bite Prevention Control (SBPC)		200	Prevention control and management of snakebites			9.5.9.1	Traning of medical and paramedical personnel at state and district level underSBPC 'Annexure-1 Budgeting format'K639	Training for medical officers, nursing officers ANMs working in all GH,PHCs,CHCs ESI Sub centers in the UT of Puducherry Rs 30,540/-x 5 Batchesx1 day (per batch36 nos) total 1.53 Lakhs	152,700					152700
			200				16.1.5.3.16	Meeting costs/ office expenses/contingency	Review meeting and office expenses - Rs 50000/- at state level for snake bite activities	50,000					50000
			200				16.1.2.2.16	Surveillance and monitoring under snake bite	Surveillance and Monitoring Rs. 1,20,000	120,000					120000
			200				11.14.1	IEC activities under snake bite	Bannres for Do's and Don'ts during the snake bite prevetion control 6x3 size all PHCs,CHCs at UT of Puducherry	120,000					120000
	HSS Sub Total						SUBTOTAL	HSS(RURAL)		171,268,046	249892699.9	66572939.46	31667666.16	25385821.01	544787173
								GRAND TOTAL		261050655.1	459554556.1	129036362.7	57340137.16	48738239.83	955719951