

BUDGET ANNEXURE 2025-26

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|---------------------|-------|---|-------------|--|--|-----------|-----------|-----------|---------|---------|--------------|---------|
| Maternal Health | 1 | Village Health & Nutrition Day (VHND) | 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 | | 153600 | 88800 | | | 242400 | |
| | 2 | Pregnancy Registration and Ante-Natal Checkups | 6.2.1.7.2 | Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers | STATE: ; PDY: Folic Acid Tablets (400 mcg) - 2,00,000 strips x Rs. 1.80 Per Strips; KKL: Folic Acid Tablets (400 mcg) - 30,000 strips x Rs. 1.80 Per Strips; MHE: Folic Acid Tablets (400 mcg) - 5,000 strips x Rs. 1.80 Per Strips; YNM: Folic Acid Tablets (400 mcg) - 5,000 strips x Rs. 1.80 Per Strips | | | | | | 0 | |
| | 2 | | 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 | | 2160000 | 240000 | 48000 | 48000 | 2496000 | |
| | 2 | | 2.3.1.2 | Line listing and follow-up of severely anaemic women | STATE: ; PDY: Severe Anemia checkup - (PHC - 27 & CHC - 2, UHC - 4 & DH - 1 (Total = 34 Centers) - 28800 Nos. x Rs.28 Per strips; KKL: Severe anemia checkup - (PHC - 11 & CHC - 1, UHC - 1 & DH - 1 (Total = 14 Centers) - 12480 Nos. x Rs.28 Per strips; MHE: Severe anemia checkup - (PHC - 1 & CHC - 1, UHC - 1 & DH - 1 (Total = 4 Centers) - 2880 Nos. x Rs.28 Per strips ; YNM: Severe anemia checkup - (PHC - 1, UHC - 1 & DH - 1 (Total = 3 Centers) - 1920 Nos. x Rs.28 Per strips NOT APPROVED | | | | | | | 0 |
| | 2 | | 6.2.1.4 | Dual RDT Kit (HIV & Syphilis) | 3850 Nos x 12 months 42000 kits x Rs.40 (Rs.1848000) | 1,848,000 | | | | | | 1848000 |
| | 3 | Janani Suraksha Yojana (JSY) | 1.2.1.1 | Home deliveries | STATE: ; PDY: Rs.500 x 7; KKL: Rs.500 x 1; MHE: ; YNM: Rs.500X2 | | 3500 | 500 | | 1000 | 5000 | |
| | 3 | | 1.2.1.2.1 | Rural | STATE: ; PDY: Rs.700 x 1980; KKL: Rs.700 x 880; MHE: ; YNM: Total 2600 Nos. | | 1386000 | 616000 | | | 2002000 | |
| | 3 | | 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 | | 1122000 | 264000 | 6600 | 105600 | 1498200 | |
| | 3 | | 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 * 1980= Rs. 11,88,000; at Urban - Rs.400/case * 1850= Rs. 7,40,000 (Total- Rs.19,28,000); KKL: KKL- Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Rural - Rs.600/case * 880 cases= Rs. 5,28,000; at Urban- Rs.400/case * 400 cases= Rs. 1,60,000 (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 | | 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) | 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 | |

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| | 4 | | 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 117 Normal deliveries and 257 caesarean deliveries/((117 x 350) + (257 x 1600)) = (40950 + 411200) = 452150/-/Activity Total = (12254500 + 2432200 + 229850 + 452150) = 15368700/- | | 12,254,500 | 2,432,200 | 229,850 | 452,150 | 15368700 |
| | 4 | | 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 | 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 | | 4168000 | 623000 | 123000 | 296000 | 5210000 |
| | 6 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) | 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 | 100000 | 70000 | 40000 | 40000 | 350000 |
| | 6 | | 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) | | 340000 | | | | 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. ; MHE: ; YNM: | | | | | | 0 |
| | 7 | Surakshit Matritva Aashwasan (SUMAN) | 9.5.1.27 | Other maternal health trainings (SUMAN & GDM Management) | SUMAN Taining - ANMs - 40 x 1 day x 2 batches - Rs.73580/- | | | | | | 0 |
| | 7 | | 11.4.1 | Media Mix of Mid Media/ Mass Media | SUMAN - Advocacy for SUMAN Pdy - Rs.4000/- , Karaikal - Rs.2000/-, Mahe & Yanam Rs.2000 each | | | | | | 0 |
| | 7 | | 11.4.3 | Any other IEC/BCC activities (SUMAN & LaQshya) | SUMAN IEC Posters, Signage, Displays etc., - Rs.5 Lakhs | 500,000 | | | | | 500000 |
| | 7 | | 12.1.2 | Printing of MCP cards, safe motherhood booklets etc. | STATE: Required MCP Cards as per State Estimated ANCs Mother cards - 15,000 x Rs.30 ; PDY: ; KKL: ; MHE: ; YNM: | 450,000 | | | | | 450000 |
| | 7 | | 10.1.1 | Maternal Death Review (both in institutions and community) | STATE: SUMAN - Incentive for 1st Reponder for Maternal Deaths - Rs.1000 x 5 cases = Rs.5000/-; | 5,000 | | | | | 5000 |
| | 8 | Midwifery | | Midwifery | | | | | | | 0 |
| | 9 | Maternal Death Review | 9.5.1.1 | Maternal Death Review Trainings | STATE: ; PDY: MDSR Software Training - Mos - 25 x 1 day x 1 batch - Rs.0.40240 Lakhs, ANMs - 25 x 1 day x 3 batches - 0.43345 Lakhs & ASHA - 25 x 1 day x 3 batches - Rs.0.43345 Lakhs (GT - 1.26930 Lakhs); KKL: MDSR Software Training - ANMs - 25 x 1 day x 2 batches - 0.40355 Lakhs & ASHA - 25 x 1 day x 2 batches - Rs.0.40345 Lakhs (GT - 0.80710 Lakhs); MHE: ; YNM: | | | | | | 0 |

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| | 9 | | 10.1.1 | Maternal Death Review (both in institutions and community) | PDY: Transaction cost/Incentive for expected 11 deaths @Rs.900/- per case (Rs.200/- for reporting Rs.300/- for investigation and Rs.400/- to relatives of deceased); KKL: Transaction cost/Incentive for expected 4 deaths @Rs.900/- per case (Rs.200/- for reporting Rs.300/- for investigation and Rs.400/- to relatives of deceased); MHE: ; YNM: | | 9900 | 3600 | | | 13500 |
| | 10 | Comprehensive Abortion Care | 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: | | 40000 | 10000 | | | 50000 |
| | 11 | MCH wings | | | | | | | | | 0 |
| | 12 | FRUs | | | | | | | | | 0 |
| | 13 | HDU/ICU - Maternal Health | 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 RGGWCH - Rs.20,00,000; KKL ; MHE: ; YNM: | | 2000000 | | | | 2000000 |
| | 14 | Labour Rooms (LDR + NBCCs) | | | | | | | | | 0 |
| | 15 | LaQshya | 6.1.1.1.2 | Procurement under LaQshya | Procureing durgs, consumables, equipment for labour room under Laqshya for 3 facilities | 0 | 150660 | 75330 | | | 225990 |
| | 15 | | 9.5.1.22 | LaQshya trainings/workshops | 2 Laqshya training / workshop | | | | | | 0 |
| | 15 | | 11.4.3 | Any other IEC/BCC activities (SUMAN & LaQshya) | Rs.1.50 Lakhs for IEC, signanges under LaQshya for 3 LaQshya target facilities | 150,000 | | | | | 150000 |
| | 15 | | 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. | 0 | 100000 | 100000 | | | 200000 |
| | 15 | | 13.1.4 | LaQshya certifications and recertification | LaQshya assessments (travel cost Rs.35000/- x 3 centers) | 105,000 | | | | | 105000 |
| | 15 | | 13.1.4 | | LaQshya incentives added IGM&RI | | 1200000 | 600000 | | | 1800000 |
| | 16 | Implementation of RCH Portal/ANMOL/MCTS | 6.1.2.5.2 | Tablets; software for implementation of ANMOL | State: AMC amount of Rs.40,95,000 * 11% = 4,50,450/- - NOT APPROVED | | | | | | 0 |
| | 16 | | 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) | | 2044800 | | | | 2044800 |
| | 16 | | 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 | 6.1.1.1.4 | Any other equipment (please specify) | | | | | | | 0 |
| | 17 | | 9.5.1.27 | Other maternal health trainings (GDM Management) | | | | | | | 0 |
| | 18 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| PC & PNDT Act | 19 | PC & PNDT Act | 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 centrer 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 Threater 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 trroups to publicity of "Save Girl Child & NO Female Selection Obortion" (Total - Rs.200000/-); KKL: ; MHE: ; YNM: | | 200000 | | | | 200000 |

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| | 19 | | 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/-; MHE: ; YNM: | 50,000 | 25000 | 25000 | 0 | 0 | 100000 |
| | 19 | | A.7.2 | Others (decoy operations, Mapping or surveys of ultrasound machines etc) | STATE: State PNDT 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 PNDT Activities - 120000/- (Total - Rs.250000/-) ; PDY: PNDT - 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: PNDT - Operating Cost includes meeting, workshop, IEC and Hiring of Legal consultant (Total - Rs.30,000/-); MHE: PNDT - Operating Cost includes meeting, workshop, IEC and Hiring of Legal consultant (Total - Rs.10,000/-); YNM: PNDT - Operating Cost includes meeting, workshop, IEC and Hiring of Legal consultant (Total - Rs.10,000/-) | 50,000 | | | | | 50000 |
| | 19 | | 9.5.21.4 | Any other (PNDT 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 | | | | | | | | | 0 |
| Child Health | 21 | Rashtriya Bal Swasthya Karyakram (RBSK) | 2.2.3 | Mobility support for RBSK Mobile health team | Financial Year 25-26-PDY: 4 Team - (Rs.25000 x 4 x 12 months) Mobility Suppport - Rs.12,00,000/-; KKL: 2 Team -(Rs.25000 x 2 x 12 months) Mobility Suppport - Rs. 6,00,000/-; MHE: 1 Team - (Rs.25000 x 1 x 12 months) Mobility Suppport - Rs. 3,00,000/-; YNM: 1 Team - (Rs.25000 x 1 x 12 months) Mobility Suppport - Rs. 3,00,000/- | | 1,200,000 | 600,000 | 300,000 | 300,000 | 2400000 |
| | 21 | | 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; | | 30000 | 20000 | 20000 | 20000 | 90000 |
| | 21 | | 16.1.1.4 | Prepare detailed operational plan for RBSK across districts (including cost of plan) | | | | | | | 0 |
| | 21 | | 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 | | 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 | | 800000 | | | | 800000 |
| | 21 | | 12.5.1 | Prepare and disseminate guidelines for RBSK | | | | | | | 0 |
| | 21 | | 9.5.5.3 | One day orientation for MO / other staff Delivery points (RBSK trainings) | | | | | | | 0 |
| | 21 | | 6.1.2.1.2 | Laptop for mobile health teams | | | | | | | 0 |
| | 22 | RBSK at Facility Level including District Early Intervention Centers (DEIC) | 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) | REPLENISHMENT | 50,000 | | | | | 50000 |

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| | 22 | | 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: | | 2960000 | | | | 2960000 |
| | 22 | | 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: | | 480000 | | | | 480000 |
| | 22 | | 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 | | 12.5.5 | Printing cost for DEIC | STATE: ; PDY: Printing cost for DEIC - Rs.1.00 Lakhs; KKL: ; MHE: ; YNM: | | 100000 | | | | 100000 |
| | 23 | Community Based Care - HBNC & HBYC | 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 | | 1500100 | 500000 | 100000 | 150000 | 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 R.3.45 LAKHS | | | | | | 0 |
| | 23 | | 3.1.1.1.3 | Incentive for Home Based New-born 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 | | 1500100 | 500000 | 100000 | 150000 | 2250100 |
| | 23 | | 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 SHIFTED FROM SL.NO.130 : RS.0.51 LAKHS | | 36900 | 6000 | 2550 | 5700 | 51150 |
| | 24 | Facility Based New born Care | 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. 156000/-; KKL: Multipara Monitors - (2 Nos.) Rs. 156000/-; MHE: Multipara Monitors - (1 Nos.) Rs. 78,000/- ; YNM: Multipara Monitors - (1 Nos.) Rs. 78,000/- | | 156,000 | 156,000 | 78,000 | 78,000 | 468000 |
| | 24 | | 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 | | 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: NOT APPROVED RS.1.47 LAKHS | | | | | | 0 |
| | 24 | | 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 | | 9.5.2.12 | TOT for NSSK | STATE: TOT - 2 Mos x 1 day x 1 batch - Rs.34370/- ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | 0 |

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|---------------------|-------|--------------------|------------|---|--|---------|---------|--------|--------|--------|--------------|
| | 24 | | 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 |
| | 24 | | 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 | | 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 | | 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 | | 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 | 9.5.2.4 | Child Death Review Trainings | | | | | | | 0 |
| | 25 | | 10.1.2 | Child Death Review | STATE: Rs.5000 x 4 - 0.20 Lakhs; PDY: ; KKL: ; MHE: ; YNM: | 20,000 | | | | | 20000 |
| | 26 | SAANS | 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 | | 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 | | 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 | | 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 | | 12.2.2 | Printing for National Childhood Pneumonia Management Guidelines under SAANS | STATE: Printing for National Childhood Pneumonia Management Guidelines under SAANS RS.0.20 NOT APPROVED (12.2.2) | | | | | | 0 |
| | 26 | | 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 | 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 |
| | 27 | | 9.5.2.9 | F-IMNCI Training for Medical Officers | STATE: ; PDY: 10 Mos x 5 days x 2 batches - 0.84400 Lakhs; KKL: 10 Mos x 5 days x 2 batches - 0.84400 Lakhs;; MHE: ; YNM: | 0 | 84400 | 84400 | | | 168800 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|---|------------|---|---|---------|---------|-------------|-------|-------------|--------------|
| | 27 | | 9.5.2.10 | F-IMNCI Training for Staff Nurses | STATE: ; PDY: 10 SNs x 5 days x 2 batches - 0.84400 Lakhs; KKL:10 SNs x 5 days x 2 batches - 0.84400 Lakhs ; MHE: ; YNM: | 0 | 84400 | 84400 | | | 168800 |
| | 28 | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 6.2.2.1 | JSSK drugs and consumables | STATE: ; PDY: 3890 x Rs.200; KKL: 830 x Rs.200; MHE: 82 x Rs.200; YNM: 198 x Rs.200 | | 778000 | 166133.3333 | 16400 | 39466.66667 | 1000000 |
| | 28 | | 6.4.4 | Free Diagnostics for Sick infants under JSSK | | | 100000 | | | | 100000 |
| | 29 | Janani Shishu Suraksha Karyakram (JSSK) - transport | | | | | | | | | 0 |
| | 30 | Other Child Health Components | 11.5.1 | Media Mix of Mid Media/ Mass Media | NDD programmes FY 2025-26 RS.3.96 LAKHS SL.NO.30 : Other Child Health Components :Rs.3.96 lakhs proposed under IEC & Printing - Media Mix of Mid Media/ Mass Media: not approved. STATED AS NOT PROPOSED | | | | | | 0 |
| | 31 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| Immunization | 32 | Immunization including Mission Indradhanush | 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 | | 1636250 | 437500 | 78750 | 122500 | 2275000 |
| | 32 | | 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 | | 12.10.1 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | STATE: Printing vaccine logistics register,Stock Register,Distribution Register,IEC ppmplet,MCH regiter etc.,(Rs.20 Per beneficiary); PDY: ; KKL: ; MHE: ; YNM: | 800,000 | | | | | 800000 |
| | 32 | | 11.8.1 | IEC activities for Immunization | STATE: Organization of Rallys, IEC awareness competition,slogan writing contest,AV media advertisement, Newspaper advertisement; PDY: ; KKL: ; MHE: ; YNM: | 500,000 | | | | | 500000 |
| | 32 | | 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 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 32 | | 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 | | 5600 | 1700 | 400 | 300 | 8000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------------------------|-------------|--|--|-----------|---------|---------|--------|--------|--------------|
| | 32 | | 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 | | 34000 | 14000 | 3000 | 2000 | 53000 |
| | 32 | | 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 | | 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 | | 47700 | 47700 | 47700 | 47700 | 190800 |
| | 32 | | 16.1.3.3.7 | Mobility Support for supervision for district level officers. | STATE: ; PDY: Mobility Support for supervision for district level | | 100000 | 50000 | 25000 | 25000 | 200000 |
| | 32 | | 14.2.6 | POL for vaccine delivery from State to district and from district to PHC/CHCs | | | 200000 | 100000 | 50000 | 50000 | 400000 |
| | 32 | | 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 | | 432000 | 129600 | 64800 | 97200 | 723600 |
| | 32 | | 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 | 36000 | 15000 | 3000 | 1000 | 105000 |
| | 32 | | 6.2.8.1 | Foot operated 5lit Bio Medical dustbin | STATE: ; PDY: Rs.1500*90 ; KKL: Rs.1500*30 ; MHE: Rs.1500*17 ; YNM: Rs.1500*7 | | 135000 | 45000 | 25500 | 10500 | 216000 |
| | 32 | | 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 | | 54680 | 20280 | 4260 | 2840 | 82060 |
| | 33 | Pulse polio Campaign | 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 | | 650000 | 250000 | 100000 | 100000 | 1100000 |
| | 34 | eVIN Operational Cost | 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 19.198 Lakhs /Recommended for approval FY 25-26/Salary of 1 SPO and 2 VCCM have been shifted to SI 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-12,000 X 20 = 2.40 L/UT Level Training = 1.25 L/District Level Training = 2.775 L/Misc. Cost (1%) - 0.377 L/Operational Fee (2%)-0.754 L / Management Fee (3%)-1.10 L Senior Project Officer 1 No. x 12 x Rs.89,250/- = Rs.10,71,000/- and Salary of VCCMs 2 Nos. x 12 x Rs.42,000/- = Rs.10,08,000/- SHIFTED TO SL.185 | 1,919,800 | | | | | 1919800 |
| Adolescent Health | 35 | Adolescent Friendly Health Clinics | 1.3.1.6 | Operating expenses for AH/ RSKS 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/-) R | | 370,000 | 150,000 | 40,000 | 20,000 | 580000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-----------|--|---|-------|---------|---------|--------|--------|--------------|
| | 35 | | 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: Establishment of Adolescent Clinic one time (Computer, Printer and etc.) (Rs. 120000 x 1 DH) ; YNM: | | 120000 | | 120000 | | 240000 |
| | 35 | | 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: | | 71000 | | | | 71000 |
| | 35 | | 9.5.4.5 | Training of AH counsellors | STATE: ; PDY: Counsellors - 20 x 1 day x 1 batch - 0.33915 Lakhs ; KKL: ; MHE: ; YNM: | | 33915 | | | | 33915 |
| | 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.- 1 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 |
| | 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/-) | | 18000 | 6400 | 1600 | 1400 | 27400 |
| | 35 | | 12.4.3 | Printing for AFHCs - Registers, reporting formats, AFHC cards etc | 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/-) | | 54000 | 19200 | 4800 | 4200 | 82200 |
| | 35 | | | 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.400/- x 12 months = Rs.6,52,800/-) | | 652800 | | | | 652800 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|------------|---|---|---------|---------|---------|----------|----------|--------------|
| | 36 | Weekly Iron Folic Supplement (WIFS) | 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 | | 504000 | 252000 | 23239.44 | 23239.44 | 802479 |
| | 36 | | 6.2.4.2 | Albendazole Tablets under WIFS (10-19 yrs.) | | | | | | | 0 |
| | 36 | | 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: | | 105000 | | | | 105000 |
| | 37 | Menstrual Hygiene Scheme (MHS) | 6.2.4.3 | Sanitary napkins procurement | STATE: ; PDY: Sanitary Napkins 25861 x120 = 31,03,320 Nos. x Rs.2./- ; KKL: Sanitary Napkin 8985 x120 = 1078200 Nos. x Rs.2./-; MHE: Sanitary Napkins 1486 x120 = 178320 Nos. x Rs.2./ ; YNM: Sanitary Napkins 1409 x120 = 169080 Nos. x Rs.2./ | | 6206640 | 2156400 | 356640 | 338160 | 9057840 |
| | 38 | Peer Educator Programme | 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) | STATE: ; 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/-; | | 273000 | 210000 | | 129000 | 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 |
| | 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 | | 9.5.4.6 | Training of Peer Educator (District level) | STATE: ; PDY: 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/- | | 121000 | 99000 | | 55000 | 275000 |
| | 38 | | | PE Kit and PE Diary | STATE: ; 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/- | | 375375 | 288750 | | 177375 | 841500 |
| | 39 | School Health And Wellness Program under Ayushman Bharat | 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: | 100,000 | | | | | 100000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|------------|---|---|-----------|-----------|---------|--------|--------|--------------|
| | 39 | | 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: | 1,000,000 | | | | | 1000000 |
| | 39 | | 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: | | 1000000 | 1000000 | | | 2000000 |
| | 39 | | 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: | | 500000 | 500000 | | | 1000000 |
| | 39 | | 1.1.4.2 | Any other (please specify) | STATE: ; PDY: State level convergence meeting Rs.35000 per meeting; KKL: ; MHE: ; YNM: | | 70000 | | | | 70000 |
| | 39 | | 2.2.2 | Mobility & Communication support for AH counsellors | STATE: ; PDY: 10 visit x Rs.480 x 6 counsellors per visit per month for two visits in a month; KKL: ; MHE: ; YNM: | | 28800 | | | | 28800 |
| | 39 | | 12.4.5 | Printing teachers training manual, training curriculum and facilitators guide | STATE: ; PDY: facilitators guide/ posters/certificates for School Health Programmes Rs.10,00,000/- ; KKL: ; MHE: ; YNM: | | | 1000000 | | | 1000000 |
| | 39 | | 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: | | 200000 | 200000 | | | 400000 |
| | 39 | | | | Annual rewards and recognition of good performing HWAs | 100,000 | | | | | 100000 |
| | 40 | Other Adolescent Health Components | 9.5.4.1 | Dissemination workshops under RKSK | Dissemination workshops under RKSK | | 100000 | | | | 100000 |
| | 40 | | 11.7.1 | Media Mix of Mass | Centre Rs.1000 | | 32000 | 13000 | 2000 | 1000 | 48000 |
| | 40 | | 11.7.1 | Media / Mid Media | Banner Rs.250 | | 8000 | 3250 | 500 | 250 | 12000 |
| | 40 | | 11.7.1 | 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 | | 141250 | 18819 | 14500 | 19375 | 193944 |
| | 41 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| | 42 | | 11.6.6 | Any other IEC/BCC activities (please specify) | STATE:Printing of IEC materials ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | 0 |
| | 42 | | 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 | | 2695000 | 654500 | 330000 | 110000 | 3789500 |
| | 42 | | 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 |
| | 43 | Sterilization - Male | 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 | | 33000 | 33000 | | 33000 | 99000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|---------------------|-------|--|-----------|---|---|--|--------|-------|-------|-------|--------------|--------|
| | 43 | | 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/- | | 22500 | 3000 | 3000 | 7500 | 36000 | |
| | 43 | | 11.6.6 | Any other IEC/BCC activities (please specify) | STATE:Printing of IEC materials ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | 0 | |
| | 44 | IUCD Insertion (PPIUCD and PAIUCD) | 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 | | 660000 | 45000 | 6000 | 6000 | 717000 | |
| | 44 | | 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 | | 180000 | 30000 | 6000 | 6000 | 222000 | |
| | 44 | | 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 | | 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 | | 166950 | 4050 | 900 | 6900 | 178800 | |
| | 44 | | 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: | | 2850 | 0 | 1050 | 0 | 3900 | |
| | 45 | | ANTARA | | | STATE: ; PDY: 25 ANMs x 2 batches x 1 day - Rs.40355/- ; KKL: 25 ANMs x 2 batches x 1 day - Rs.40355/- ; MHE: ; YNM: | | 40355 | 40355 | | | 80710 |
| | 46 | MPV(Mission Parivar Vikas) | | | | | | | | | 0 | |
| | 47 | Family Planning Indemnity Scheme | 1.2.2.3 | Family Planning Indemnity Scheme | Recommended Rs. 5 lakhs under DBT for FPIS FOR BOTH YEARS | | 500000 | | | | 500000 | |
| | 48 | FPLMIS | | | | | | | | | 0 | |
| | 49 | World Population Day and Vasectomy fortnight | 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/- | | 180000 | 20000 | 10000 | 10000 | 220000 | |
| | 49 | | 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 | | 180000 | 20000 | 10000 | 10000 | 220000 | |
| | 50 | Other Family Planning Components | 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 | | 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: | | 80000 | 40000 | | | | 120000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|------------|--|---|-------|-------------|------------|-----------|------------|--------------|
| | 50 | | 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. | | 382800 | 163949.94 | 48300 | 44150 | 639200 |
| | 50 | | 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 | | 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: | | 100000 | | | | 100000 |
| | 50 | | 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: | | 20000 | | | | 20000 |
| | 50 | | 6.1.1.3.4 | Laparoscopes | STATE: ; PDY:Purchase of Laparoscopes 1 set to RGGW&CH Rs.15,00,000 SHIFTED TO SL.42 | | 0 | 0 | 0 | 0 | 0 |
| | 51 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| Nutrition | 52 | Anaemia Mukht Bharat | 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 | | 1869687.456 | 436415.616 | 64628.928 | 126689.472 | 2497421 |
| | 52 | | 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.20x 2 bottle; YNM: IFA Syrups - 3244 quantity x Rs.20x 2 bottle | | 2391400 | 474840 | 72600 | 129760 | 3068600 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------------|-----------|--|---|---------|----------|----------|---------|---------|--------------|
| | 52 | | 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 | | 622186 | 146324 | 21191 | 5258 | 794959 |
| | 52 | | 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 =1,66,320 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 =2,18,340 x Rs.0.17 per tablet | | 636112.8 | 140117.4 | 28274.4 | 37117.8 | 841622 |
| | 52 | | 6.2.1.7.4 | Albendazole tablets | STATE: ; PDY: Albendazole (400mg tablet) - 110000 x Rs. 3.20 Per tablet; KKL: Albendazole (400mg tablet) - 50000 x 3.20 Per tablet; MHE: Albendazole (400mg tablet) - 20000 x 3.20 Per tablet; YNM: Albendazole (400mg tablet) - 20000 x 3.20 Per tablet SHIFTED TO SL.NO.53=RS.6.40 LAKHS | | | | | | 0 |
| | 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 | 295200 | 50400 | 18000 | 45,600 | 829200 |
| | 52 | | 6.2.1.8 | Any other Drugs & Supplies ((Injection Iron Sucrose)) | STATE: ; PDY: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 25598 qty-; KKL: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 10762 qty ; MHE: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 1826 qty ; YNM: Injection Iron sucrose 100 mg/5ml - 10ml - Rs.16.60 x 1826 qty (25598+10762+1826+1826 = 40012 tty x Rs.16.6 = 16.64 lahs) | | 424,927 | 178,649 | 30,308 | 30,312 | 664196 |
| | 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 |
| | 53 | National Deworming Day | 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: | | 100000 | | | | 100000 |
| | 53 | | 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: | | 100000 | | | | 100000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|------------|--|---|---------|----------|----------|---------|---------|--------------|
| | 53 | | 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 | 49200 | 8400 | 3000 | 7600 | 138200 |
| | 53 | | 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 | | 684867.2 | 159859.2 | 23673.6 | 46406.4 | 914806 |
| | 53 | | 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 | | 224000 | 64000 | 16000 | 16000 | 320000 |
| | 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.2.47 Lakhs ; KKL:6.9 Lakhs; MHE: 4.0 Lakhs; YNM:4.0 Lakhs | | 247,000 | 69,000 | 40,000 | 40,000 | 396000 |
| | 53 | | 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) - 39062 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 |
| | 54 | Nutritional Rehabilitation Centers (NRC) | | | | | | | | | 0 |
| | 55 | Vitamin A Supplementation | 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) | 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 | 98400 | 16800 | 6000 | 15200 | 276400 |
| | 56 | | 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: IYCF - 1 Batch x 25 ANMs x 4 days x 2 batches (Rs.1.01420 Lakhs) ; MHE: ; YNM: | 101,420 | | | | | 101420 |
| | 56 | | 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 | | 16.1.2.2.1 | 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 | | | | | | | | | 0 |
| | 58 | Intensified Diarrhoea Control Fortnight | 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 | | 765100 | 224000 | 84000 | 84000 | 1157100 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|-----------------------|-------|--|-----------|---|---|-------------------|-------------------|-------------------|------------------|------------------|--------------------|
| | 58 | | 6.2.2.8.2 | Zinc | STATE: ; PDY: Zinc Sulphate - 20 mg TT - 880 x14days= 12320 tabsx Rs.44.50 per strip; KKL: Zinc Sulphate - 20 mg TT - 110 x 14days=1540tabsRs.44.50 per strip; MHE: Zinc Sulphate - 20 mg TT - 55 x14 days=770tabsxRs.44.50 per strip; YNM: Zinc Sulphate - 20 mg TT - 55 x14 days= 700tabsxRs.44.50 per strip | | 548240 | 68530 | 34265 | 34265 | 685300 |
| | 58 | | 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 | 24600 | 4200 | 1500 | 3800 | 69100 |
| | 58 | | 9.5.2.2 | IDCF orientation | PDY: IDCF Taining - Rs.1.00 Lakhs; KKL: ; MHE: ; YNM: | | 100000 | | | | 100000 |
| | 58 | | 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: | | 100000 | | | | 100000 |
| | 59 | Eat Right Campaign | | | | | | | | | 0 |
| | 60 | Other Nutrition Components | | | | | | | | | 0 |
| | 61 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| National Iodine Defic | 62 | Implementation of NIDDCP | 6.2.11.1 | Supply of Salt Testing Kit | STATE: ; PDY: Rs.35 X 500 no. of Salt Testing Kit; KKL: Rs.35 X 200 no. of Salt Testing Kit; MHE: Rs.35 X 100 no. of Salt Testing Kit; YNM: Rs.35 X 100 no. of Salt Testing Kit | | 17500 | 7000 | 3500 | 3500 | 31500 |
| | 62 | | 10.2.2 | IDD Surveys/Re-surveys | STATE: 10000 X 5 Nos Rs.10000 for 5 Nos. of Activity like Review and survey; PDY: ; KKL: ;MHE:; YNM: ; | 50,000 | | | | | 50000 |
| | 62 | | 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.65,0000.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 | 14,100 | 240100 |
| | | | | SUBTOTAL | RCH | 11,436,775 | 82,380,025 | 20,737,550 | 3,364,752 | 4,542,453 | 122,461,556 |
| Integrated Disease Su | 63 | Implementation of IDSP | 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.1,23,200/- | 77,000 | | 15,400 | 15,400 | 15,400 | 123200 |
| | 63 | | 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 | | 9.5.11.4 | Lab. Technician (3 days) | Lab Technician training STATE: Rs.15400*2 = Rs.30,800/- | 30,800 | | | | | 30800 |
| | 63 | | 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.13400*1 = Total Rs.53,600/-. | 26,800 | | | 13,400 | 13,400 | 53600 |
| | 63 | | 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 | | 9.5.11.9 | Any other (please specify) | HA & HI Training -STATE: Rs.13400*1 = Rs. 13,400/- | 13,400 | | | | | 13400 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|-----------------------|-------|------------------|-----------------------|---|---|---------|--------|--------|-------|-------|--------------|
| | 63 | | 6.1.1.15.1 | Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening. | | | | | | | 0 |
| | 63 | | 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/- ; MHE: ; YNM: Total Rs.7 Lakhs. | | 400000 | 300000 | | | 700000 |
| | 63 | | 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; KKL: ; MHE: ; YNM: | 0 | 200000 | 0 | | | 200000 |
| | 63 | | 10.4.4 | Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. | | | | | | | 0 |
| | 63 | | 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 | | 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 | 100000 | 0 | 0 | 0 | 100000 |
| | 63 | | 16.1.4.1.2 | Information, Communication and Technology under IDSP | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 63 | | 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 60pens 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 | 60000 | 96000 | 60000 | 60000 | 372000 |
| | 63 | | 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 |
| National Vector Borne | 64 | Malaria | 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 - , Mahe - 52000 x 1 no. & Yanam - Rs.52000 x 1 no. - Rs.1.04 Lakhs | | | | 52000 | 52000 | 104000 |
| | 64 | | 6.2.12.17 | Any other drugs & supplies (Malaria) | PDY: Cyfluthrin - Rs.5040 x 25 Kgs - Rs. 1.26 Lakhs | | 126000 | | | | 126000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|------------|--|---|---------|---------|--------|--------|--------|--------------|
| | 64 | | 9.5.12.1 | Training / Capacity Building (Malaria) | STATE: ASHA refresher training (1 day) / batches Rs.50000/- Training for Mos - 1 batches x 1 day x Rs.35000/- (Total - Rs. 0.85 Lakhs) | 85,000 | | | | | 85000 |
| | 64 | | 11.15.1 | IEC/BCC for Malaria | Observance of World Malaria Day (Rs.0.60 lakhs - State) 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 (Total - Rs.1.95 L) ; KKL: Flex Banners (for display in PHC/CHCs & permitted places) 25 nos. - 0.20 L, Digital Banner for Anti Malaria month campaign - 0.63 L (Total - Rs.83000) ; MHE: Printing malaria malaria phamplets - Rs.0.25 Lakhs, Digital Banner for Anti Malaria month campaign - Rs.900/- (Total - Rs.25900/-) ; YNM: Printing malaria malaria phamplets - Rs.0.25 Lakhs, Digital Banner for Anti Malaria month campaign - Rs.450/- (Total - Rs.25450/-) (Total - Rs.329350/-) | 60,000 | 195000 | 83000 | 25900 | 25450 | 389350 |
| | 64 | | 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) | 107,500 | | | | | 107500 |
| | 64 | | 3.1.1.4.1 | LLN supply for GoI | STATE: ; PDY: Provision of Mosquito Bed Net to SSH - 4 SSH x 50 bet nets x Rs.600; KKL: Provision of Mosquito Bed Net to SSH - 1 SSH x25 bet nets x Rs.600; MHE: Provision of Mosquito Bed Net to SSH - 1 SSH x 15 bet nets x Rs.600; YNM: Provision of Mosquito Bed Net to SSH - 1 SSH x 15 bet nets x Rs.600 (Total - Rs.1.53 Lakhs) NOT APPROVED - RS.1.53 LAKHS | | | | | | 0 |
| | 64 | | 3.2.5.1.5 | Operating Cost - Larvivorous Fish support | KKL - Larvivorous Fish maintenance charges | | | 80000 | | | 80000 |
| | 64 | | 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 - 4 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) | | 98000 | 44000 | 16000 | 16000 | 174000 |
| | 64 | | 16.1.3.1.8 | Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses) | PDY: Involving 200 nos. of Mos & Health Staff in the observance of World Malaria Day 2025 - Rs.0.60 Lakhs | | 60000 | | | | 60000 |
| | 65 | Kala-azar | | | | | | | | | 0 |
| | 66 | AES/JE | 6.2.12.14 | Procurement of Insecticides (Technical Malathion/Cyphenothrin) | STATE: Technical Malathion - Rs.880 x 250 liters | 220,000 | | | | | 220000 |
| | 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 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|-----------|---|---|-----------|---------|---------|--------|--------|--------------|
| | 66 | AES/JE | 11.15.3 | IEC | Digital Banner for JE (4 districts) all PHCs - Rs.83000 Printing JE phamplets (4 districts) Rs.47000 | 130,000 | | | | | 130000 |
| | 67 | Dengue & Chikungunya | 6.2.12.8 | Dengue NS1 antigen kit | STATE: IGGGH&PGI - 180 nos. JIPMER - 95 nos. IGMC&RI - 70 nos. RGC&WH - 20 nos. = 395 nos. ; KKL: GH- 75 nos. (total 440 kits) x Rs.9900 per kit (96 wells) | 4,356,000 | | | | | 4356000 |
| | 67 | | 6.2.12.9 | Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) | STATE: Temephos - 300 liters x Rs.1500 | 450,000 | | | | | 450000 |
| | 67 | | 6.2.12.10 | Pyrethrum extract 2% for spare spray | STATE: Pyrethrum Extt.2% - Rs.1750 x 300 liters | 525,000 | | | | | 525000 |
| | 67 | | 9.5.12.2 | Training / Workshop (Dengue and Chikungunya) | STATE: Refresher training for Medical Officers on VBDs -30 nos. - Rs.130000 per course x 1 no. = Rs.130000/- | 130,000 | | | | | 130000 |
| | 67 | | 3.1.1.4.2 | ASHA Incentive for Dengue and Chikungunya | STATE: ASHA incentive for prevention and control of Dengue & Chikungunya (Rs.351/ASHA *5Months=Rs.1000/ASHA/Year)- Rs.1000*351 ASHA= Rs. 351000 Lakhs | 351,000 | | | | | 351000 |
| | 67 | | 6.1.12.13 | Dengue IgM kits | Dengue IgM kits 265 kits x Rs.11150 | 2,954,750 | | | | | 2954750 |
| | 67 | | 6.1.12.13 | Chikungunya IgM kits | Chikungunya IgM kits 200 kits x Rs.11150 | 2,230,000 | | | | | 2230000 |
| | 67 | Dengue & Chikungunya: | 3.2.5.2.1 | Vector Control, environmental management & fogging machine | STATE: ; PDY: Source Reduction involving Domestic Breeding Checkers (DBC) to cover houses in vulnerable areas - 45000 x 75 per household - Rs.3375000, KKL: Source Reduction involving Domestic Breeding Checkers (DBC) to cover houses in vulnerable areas - 15000 x 75per household - Rs. 11.00 Lakhs & MHE: Source Reduction involving Domestic Breeding Checkers (DBC) to cover houses in vulnerable areas - 5000 x 75 per household - (Total - Rs.3.00 Lakhs); YNM: Source Reduction involving Domestic Breeding Checkers (DBC) to cover houses in vulnerable areas - 5000 x 75 per household (Total - Rs.3.00 Lakhs) GT - 44.00 Lakhs | | 3375000 | 1125000 | 375000 | 375000 | 5250000 |
| | 67 | Dengue & Chikungunya: | 3.2.5.2.1 | Vector Control, environmental management & fogging machine | Purchase of Fogging Machine Rs.102000 x 5 Nos = Rs.5.10 lalkhs (3- kkl,1-mhe-1ynm)-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 | 760,000 | | | | | 760000 |
| | 67 | Dengue & Chikungunya: | 1.1.5.1 | Case management | STATE: ; PDY: Provision of 70 & Mosquito bed nets to SSH - 4 SSH x 50 bet nets x Rs.600; KKL: Provision of 70 & Mosquito bed nets to SSH - 1 SSH x25 bet nets x Rs.600; MHE: Provision of70 & Mosquito bed nets to SSH - 1 SSH x 15 bet nets x Rs.600; YNM: Provision of70 & Mosquito bed nets to SSH - 1 SSH x 15 bet nets x Rs.600 (Total - Rs.1.53 Lakhs) | | 120000 | 15000 | 9000 | 9000 | 153000 |
| | 67 | IEC/BCC for Social mobilization (Dengue and Chikungunya) | 11.15.2 | | 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, AV skit preparation - Rs.85000/- 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. 8.02 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. 1.09 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.8,99,350/- | | 802000 | 76000 | 10900 | 10450 | 899350 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|----------------------|-------|-------------------------------|------------|--|---|---------|--------|--------|-------|-------|--------------|
| | 67 | | 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 | | 28000 | 6000 | 24000 | 226000 |
| | 67 | | 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 | | 400000 | 100000 | | | 500000 |
| | 68 | Lymphatic Filariasis | 1.1.5.3 | Lymphatic Filariasis: Morbidity Management | STATE: ; PDY: Providing Morbidity Management kit for the Line Listed Lymphoedema cases - 625 Cases x Rs.500 per kit - Rs.312500/- , KKL: Providing Morbidity Management kit for the Line Listed Lymphoedema cases - 54 Cases x Rs.500 per kit - Rs.27000/-, MHE: Providing Morbidity Management kit for the Line Listed Lymphoedema cases - 21 Cases x Rs.500 per kit - Rs.10500/- and YNM: Providing Morbidity Management kit for the Line Listed Lymphoedema cases - 95 Cases x Rs.500 per kit - Rs.47500/- PDY: 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) (Total - Rs.4.72500 Lakhs) (Outsourcing of drone for spray operation in Puducherry -1.50 crores) APPROVED RS.4.73 LAKHS OOC(Morbidity Management & Disability Prevention)- Activity Approved and budget of Rs. 4.73 lakhs recommended | | 361250 | 42000 | 14250 | 55000 | 472500 |
| | 68 | | 3.1.1.3.1 | ASHA Incentive for LF | | | | | | | 0 |
| | 68 | | 9.2.3.2 | Training / Workshop (LF) | KKL - MMDP training to the Lymphatic Filariasis patients - Rs.20000, Mahe - Rs.10000/- and Yanam- Rs.10000/- (Total - Rs.40000/-) | | | 20000 | 10000 | 10000 | 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 | Wall painting regarding MMDP/Hydrocele operation/Filaria at selected PHCs/CHCs - Rs.5 nos. x Rs.8000 - Rs.40000/- | 40,000 | | | | | 40000 |
| | 68 | | 16.1.3.1.9 | Mobility support for Rapid Response Team | | | | | | | 0 |
| | 68 | | 6.1.2.2.5 | Any other equipment (Filaria) | | | | | | | 0 |
| | 68 | | 10.3.1.5 | Post-MDA surveillance | PDY: MF Survey & Entomological data collection - Rs.50000 per district; KKL: MF Survey & Entomological data collection - Rs.25000 per district; MHE: MF Survey & Entomological data collection - Rs.25000 per district; YNM: MF Survey & Entomological data collection - Rs.25000 per district | | 50000 | 25000 | 25000 | 25000 | 125000 |
| National Leprosy Era | 69 | Case detection and Management | 6.1.2.3.2 | Aids/Appliance | STATE: ; PDY: Aids and Appliance for patients Rs.18000 X 2 No.; KKL: Aids and Appliance for patients Rs.8000 X 1 Nos.;MHE: Aids and Appliance for patients Rs.8000 X 1 Nos.; YNM: Aids and Appliance for patients Rs.8000 X 1 Nos. | | 36000 | 8000 | 8000 | 8000 | 60000 |
| | 69 | | 6.2.13.1 | Supportive drugs, lab. Reagents | STATE: Supportive drugs & equipments Rs.6500 X 6 Nos; PDY: Supportive drugs & equipments Rs.6500 X 1 No; KKL: Supportive drugs & equipments Rs.6500 X 1 No; | 39,000 | 6500 | 6500 | | | 52000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|---|-------------|---|---|---------|-------|-------|-------|------|--------------|
| | 69 | | 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- 28 Cases * Rs.250= Rs.7000; KKL: For facilitating Diagnosis of leprosy case-5 Cases * Rs.250= Rs.2500; MHE: For facilitating Diagnosis of leprosy case- ; YNM: For facilitating Diagnosis of leprosy case- 3 Cases * Rs.750= Rs.750 | | 7000 | 1250 | | 750 | 9000 |
| | 69 | | 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 * 10 Cases= Rs.4000; KKL: for follow up on Completion of Treatment (PB)- RS.400 * 4 Cases= Rs.1600; MHE: ; YNM: | | 4000 | 1600 | | | 5600 |
| | 69 | | 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 * 8 Cases= Rs.4800; 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 | | 4800 | 1800 | | 600 | 7200 |
| | 69 | | 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.13,80,000 | 138,000 | | | | | 138000 |
| | 70 | DPMR Services: Reconstructive surgeries | 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: | | 16000 | | | | 16000 |
| | 70 | | 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 | | 48000 | 10000 | | 6000 | 64000 |
| | 70 | | 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: | | 27000 | 5625 | | | 32625 |
| | 71 | District Awards | | | | | | | | | 0 |
| | 72 | Other NLEP Components | 9.5.13.1 | Capacity building under NLEP | STATE: PDY: 1 batch of Training for Supervisory field staffs Rs.600X 20 Nos.; | | 12000 | | | | 12000 |
| | 72 | | 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 | 6000 | 6000 | 6000 | 6000 | 60000 |
| | 72 | | 11.16.1 | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign | 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 | | 16.1.2.1.20 | NLEP Review Meetings | | | | | | | 0 |
| | 72 | | 16.1.3.1.11 | Travel expenses - Contractual Staff at State level | STATE: Rs.8000 for 2 Visit; | 16,000 | | | | | 16000 |
| | 72 | | 16.1.3.1.12 | Mobility Support: State Cell | STATE: 48333.33 x 12 Months; Outsourcing vehicle for State Leprosy Officer | 580,000 | | | | | 580000 |
| | 72 | | 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 | | 10008 | 10008 | 10008 | 4992 | 35016 |
| | 72 | | 16.1.3.5.1 | Others: travel expenses for regular staff. | STATE: Rs.11000 X 12 months; | 132,000 | | | | | 132000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|-----------------------|-------|--------------------------|------------|--|---|-----------|--------|-------|-------|-------|--------------|
| | 72 | | 16.1.4.1.8 | Office operation & Maintenance - State Cell | STATE: Rs.3000 X 12 months; | 36,000 | | | | | 36000 |
| | 72 | | 16.1.4.1.9 | State Cell - Consumables | STATE: ; Rs.3000 X 12 months; PDY:; | 36,000 | | | | | 36000 |
| | 72 | | 16.1.4.2.4 | Office operation & Maintenance - District Cell | STATE: ; PDY: Rs.4167X12 months; | | 50004 | | | | 50004 |
| | 72 | | 16.1.4.2.5 | District Cell - Consumables | | | | | | | 0 |
| | 72 | | 16.1.5.2.3 | Office equipment maintenance State | | 30,000 | | | | | 30000 |
| National Tuberculosis | 73 | Drug Sensitive TB (DSTB) | 3.2.3.1.1 | Treatment Supporter Honorarium (Rs 1000) | STATE: ; PDY: :130 casesx Rs.1000/- proposed; KKL: 50 casesx Rs.1000/-; MHE: 10 casesx Rs.1000/-; YNM: 10 casesx Rs.1000/- | | 130000 | 50000 | 10000 | 10000 | 200000 |
| | 73 | | 5.3.14 | Civil Works under NTEP | 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/- | 200,000 | 200000 | | | | 400000 |
| | 73 | | 6.1.1.18.1 | Procurement of Equipment | | | | | | | 0 |
| | 73 | | 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/- | 60,000 | 100000 | 20000 | 10000 | 10000 | 200000 |
| | 73 | | 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/- | | 135000 | 5000 | 5000 | 5000 | 150000 |
| | 73 | | 6.5.3 | Procurement (others)- Office equipment | STATE; PDY:Purchase of office equipment as per requirement - Purchase of Photocopier to STO Office (Replacement) Rs..2,00,000/-, MHE; YNM; | | 200000 | | | | 200000 |
| | 73 | | 6.5.1 | Replacement of Vehicles under NTEP | As directed by GoI - POL cost proposed under Office Operations | | | | | | 0 |
| | 73 | | 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.15,00,000/-; PDY: ; KKL: ; MHE: ; YNM: | 1,500,000 | | | | | 1500000 |
| | 73 | | 6.2.14.2 | Procurement of Drugs | STATE: Proposed for purchase of first line drugs as directed by CTD Rs.1,200,000 /-; PDY: ; KKL: ; MHE: ; YNM: | 1,200,000 | | | | | 1200000 |
| | 73 | | 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 | | 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 | | 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.1,40,000/-; 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/-; | | 140000 | 16000 | 12000 | 12000 | 180000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-------------|---|---|---------|---------|-------|-------|-------|--------------|
| | 73 | | 9.5.14.1 | Trainings under NTEP | STATE;Reorientation of STS/STLS/TBHV (30 No)=Rs.15000/-, Reorientation of Medical Officers (100 Nos)=Rs.43,000/-, Reorientation of Staff Nurses(100 Nos)=Rs.40,000/-, Reorientation of FL Microscopy (12 Nos)=Rs.12,000/-, Reorientation of STLS (6 Nos)=Rs.10,000/- 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: 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/; | 120,000 | 425000 | 35000 | 15000 | 15000 | 610000 |
| | 73 | | 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 inceneration of ACF, Refreshment & TADA of Volunteers/ASHAs/Staff involved in ACF, Training,IEC & Printing STATE;PDY: Rs.450000/-; KKL:Rs.50,000/-; TB Mukta Panchayat activity in 30 villages of Puducherry District @ Rs.25000/- per village (Rs.25000 x 30 Nos=Rs.7,50,000/-) | | 1200000 | 50000 | | | 1250000 |
| | 73 | | 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 | | 16.1.2.1.21 | Medical Colleges (Any meetings) | 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; | 200,000 | 150000 | | | | 350000 |
| | 73 | | 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.,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/- | 135,000 | 200000 | 30000 | 60000 | 75000 | 500000 |
| | 73 | | 16.1.3.1.14 | Vehicle hiring | STATE: ; PDY:Hiring of vehicle to STO for Programme activities and Supervisory visits Rs.80000 p.m. x 12; KKL: ; MHE: ; YNM | | 960000 | | | | 960000 |
| | 73 | | 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 | | 16.1.4.1.10 | Office Operation (Miscellaneous) | STATE: Office Operational &Maintenance cost of STC/SDS/STDC/IRL/CDST, Two computers with printer to STCC Rs.2,50,000/-(replacement) ; PDY: Office Operational cost of DTC/DDS/DRTB Centre/IRL, One computer to IRL Rs3,50,000/ ; KKL: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage Rs. 50,000/- ; MHE: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage Rs. 25000/- YNM: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postageRs. 25000/-, POL cost for two wheelers of STS in replacement of old vehicles @Rs.2500/- per month PDY:4 Nos.x2500x12=Rs.1,20,000/-; KKL: 1 No.xRs.2500/-x12=Rs.30,000/-, MHE;1 No.xRs.2500/-x12=Rs.30,000/- , YNM:No.xRs.2,500/-x12=Rs.30,000/- | 250,000 | 470000 | 80000 | 55000 | 55000 | 910000 |
| | 73 | | 16.1.5.2.4 | Vehicle Operation (Maintenance) | Maintenance cost of fourwheeler of Mobile Medical Van & two wheelers (9 Nos.) STATE;PDY:Rs.1,70,000/-; KKL:Rs.10,000/-; MHE:Rs.10,000/-; YNM:Rs.10,000/- | | 170000 | 10000 | 10000 | 10000 | 200000 |
| | 73 | | 16.1.3.1.13 | Vehicle Operation (POL) | STATE;PDY: POL cost for Two Wheeler (6 Nos) & Genset (IRL) Rs.3,00,000/-; KKL:Rs.40,000/-; MHE:Rs.30,000/-; YNM:Rs.30,000/- | | 300000 | 40000 | 30000 | 30000 | 400000 |
| | 73 | | 10.2.9 | Research for medical colleges | 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: | | 870000 | | | | 870000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|---------------------------------|------------|---|---|------------|---------|--------|--------|--------|--------------|
| | 74 | Nikshay Poshan Yojana | 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 | | 4238000 | 600000 | 150000 | 150000 | 5138000 |
| | 75 | PPP | 3.2.3.1.3 | Incentive for informant (Rs 500) | STATE: ; PDY: 70 cases expected from informants: 70 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 | | 35000 | 10000 | 2500 | 2500 | 50000 |
| | 75 | | 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 | | 75000 | 15000 | 5000 | 5000 | 100000 |
| | 75 | | 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) | | 480000 | | | | 480000 |
| | 75 | | 15.3.3.4 | Multi-sectoral collaboration activities | Inter departmental meetings on NTEP STATE: ; PDY: Rs.30,000/-; KKL:Rs.10,000/-;MHE:Rs.5,000/-;YNM:Rs.5,000/- | | 30000 | 10000 | 5000 | 5000 | 50000 |
| | 76 | Latent TB Infection (LTBI) | 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 300 contacts @Rs.1500/- per head; KKL: Proposed Mantoux test cost for 100 contacts @ Rs.200/- per head & IGRA test for 100 contacts @Rs.1500/- per head; MHE: Proposed Mantoux test cost for 50 contacts @ Rs.200/- per head & IGRA test for 50 contacts @Rs.1500/- per head; YNM: Proposed Mantoux test cost for 50 contacts @ Rs.200/- per head & IGRA test for 50 contacts @Rs.1500/- per head | | 510000 | 170000 | 85000 | 85000 | 850000 |
| | 77 | Drug Resistant TB(DRTB) | 3.2.3.1.2 | Treatment Supporter Honorarium (Rs 5000) | 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/- | | 75000 | 15000 | 5000 | 5000 | 100000 |
| | 77 | | 5.3.14 | Civil Works under NTEP | (i) Upgradation of instrumentaion - 1. Clean Room Facility in IRL Rs.8.50 lakhs (ii) Upgradation of exit facility with Air shower in IRL entrance and exit point - Rs.12.00 lakhs (iii) Water leakage arrest in terrace of IRLusing TAR materials - Rs.3.50 lakhs | | 2400000 | | | | 2400000 |
| | 77 | | 6.1.1.18.1 | Procurement of Equipment | STATE;PDY:(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/- | | 1390000 | | | | 1390000 |
| | 77 | | 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 | | 250000 | | | | 250000 |
| | 77 | | 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/- | 15,200,000 | | | | | 15200000 |
| | 77 | | 6.2.14.2 | Procurement of Drugs | STATE: Proposed for purchase of first line drugs as directed by CTD Rs.6,00,000 /-; PDY: ; KKL: ; MHE: ; YNM: | 600,000 | | | | | 600000 |
| | 77 | | 9.5.14.1 | Trainings under NTEP | 1.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/- | | 200000 | 30000 | 10000 | 10000 | 250000 |
| | 78 | TB Harega Desh Jeetega Campaign | 12.13.1 | Printing (ACSM) | 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/- | 450,000 | | | 25000 | 25000 | 500000 |
| | 78 | | 12.13.2 | Printing | STATE: Printing of NTEP records, registers & reporting formats at State level Rs.3,00,000/-; PDY: ; KKL: ; MHE: ; YNM: | 300,000 | | | | | 300000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|-----------------------|-------|--|-------------|---|---|-----------|--------|--------|--------|--------|--------------|
| | 78 | | 11.17.1 | ACSM (State & district) | 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/- | 300,000 | 375000 | 125000 | 100000 | 100000 | 1000000 |
| | 79 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| National Viral Hepati | 80 | Prevention | 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 | | | 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 | | 128000 | 47000 | 13500 | 12200 | 200700 |
| | 81 | Screening and Testing through facilities | 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) | 3,702,700 | | | | | 3702700 |
| | 81 | | 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. 2.80 Lakhs ; PDY: ; KKL: ; MHE: ; YNM: | 280,000 | | | | | 280000 |
| | 81 | | 1.3.1.16 | State lab: Meeting Costs/Office expenses/Contingency | STATE: State Lab: Meeting Costs/Officer Expenses Contingency - Rs.0.50 Lakh; PDY: ; KKL: ; MHE: ; YNM: | 50,000 | | | | | 50000 |
| | 81 | | 1.3.1.17.1 | MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets 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 Lakh; PDY: ; KKL: ; MHE: ; YNM: | 100,000 | | | | | 100000 |
| | 82 | Screening and Testing through NGOs | 1.3.1.17.1 | MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc) | STATE: Outreach activities - Rs. 0.55 Lakhs; PDY: ; KKL: ; MHE: ; YNM: | 55,000 | | | | | 55000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|----------------------|-------|------------------------|-------------|--|---|---------|---------|--------|--------|--------|--------------|
| | 83 | Treatment | 6.2.23.1 | Drugs | State -Drugs for Hepatitis B, Hepatitis C as and when needed.(Cash Grant -10%) - Rs.2,59,455/- & Kind Grant - 90% . Drugs: (as cash grant) : for procurement of HBIG - Rs.2,72,800/- (Rs.124 patient x Rs.2200/-) 1.c. Drugs (as cash grant): for procurement of hepatitis B vaccine for negative HRGs. - Rs.2,01,500/-(1550 vials x Rs.130) 1.d Drugs (as cash grant): for procurement of Ribavirin 200 mg & Daclatasavir 30 mg. - NIL | 733,755 | | | | | 733755 |
| | 83 | | 9.5.28.1 | 3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch) | 2 days training of Medical Officer of the MTC - 2 batches x 2 days x 30 Mos - Rs.55000/- | 55,000 | | | | | 55000 |
| | 83 | | 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 x 2 days - Rs.41250/- | 41,250 | | | | | 41250 |
| | 83 | | 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: GT Rs. 09 Lakhs | | 50000 | 20000 | 10000 | 10000 | 90000 |
| | 83 | | 1.3.1.17.2 | MTC: Management of Hep A & E | STATE: Management of Hep A & E - Rs.0.50 Lakh; PDY: ; KKL: ; MHE: ; YNM: | 50,000 | | | | | 50000 |
| | 186 | | 1.3.1.17.2 | MTC: Management of Hep A & E | Incentives as per NVHCP norms for a. Peer supporters - Rs.10,000/- for each treatment site under NVHCP and b. Medical officers - Rs.1,95,600/-, Pharmacists - Rs.19,680/-, lab technicians - Rs.1,80,000/- and Data entry operators - Rs.24,000/- | 492,000 | | | | | 492000 |
| National Rabies Cont | 84 | Implementation of NRCP | 6.2.24.1 | Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims | STATE: ; PDY: ARV Vials -8000 vials @ Rs. 275 + 5% = Rs.23,12,000/- & HRIG - 500 - Vials x Rs.4100 +12% - Rs. 23,00,000/- ERIG (Equine Rabies Serum) - 1750 Vials @ Rs. 350 + 5% = Rs.6,44,000/- (Total - Rs. 52,56,000/-); KKL: ARV Vials - 2250 vials @ Rs. 275 + 5% = Rs.6,50,250/- ERIG Equine Rabies Serum) -125 vials @Rs.350+5%= Rs.46,000/- (Total Rs.6,96,250) ; MHE- ARV vials-550 vials @275+5%= Rs.1,58,950) ; YNM: ARV vials-550 vials @275+5%= s.1,58,950). Total Rs.62.70 Lakhs) | | 5256000 | 696250 | 158950 | 158950 | 6270150 |
| | 84 | | 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.1.70Lakhs, KKL - Rs.0.50 Lakhs, MHE- Rs.0.20 Lakhs; ; YNM -Rs.0.20 Lakhs at District level (Total Rs.2.60 Lakhs). | | 170000 | 50000 | 20000 | 20000 | 260000 |
| | 84 | | 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 | | 16.1.2.2.16 | Monitoring and Surveillance (review meetings , Travel) under NRCP | STATE: ; PDY: Meeting State level - Two NRCP review meeting Rs.0.60 lakhs , Pdy District - Quarterly review meeting & Field visit, Reporting Formats, guidelines, logistics etc., - Rs.0.40 Lakhs; KKL: ; MHE: ; YNM: Total Rs.1.00 Lakhs. | 60,000 | 40000 | | | | 100000 |
| | 84 | | 9.5.28 | Trainings of Medical Officers and Health Workers under NRCP | STATE: NRCP Training - State level - 4 batches x 1 day - Rs.1.40 Lakhs.; PDY: ; KKL-3bates * 1 day. Rs.0.30 Lakhs.; ; MHE Rs. 15000*1; ; YNM: Rs.15000*1 Total Rs.2. Lakhs | 140,000 | | 30000 | 15000 | 15000 | 200000 |
| | 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 5.00 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.0.80 Lake at state and district level | | 80000 | | | | 80000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|--------------------------|-------|--|-------------|--|--|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| | 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 Rs 1.05lakhs | 70,000 | 15000 | 10000 | 10000 | 0 | 105000 |
| Programme for Preve | 85 | | 16.1.2.1.27 | Review meetings/ surveillance and monitoring under programme for prevention and control of Leptospirosis | Review meetings/ surveillance and monitoring Rs 0.65Lakhs and contingency Rs.0.25 Lakhs of Leptospirosis field levels (Rs.0.90 Lakhs) | 90,000 | | | | | 90000 |
| State specific Initiativ | 86 | Implementation of State specific Initiatives and Innovations | | | | | | | | | 0 |
| | | | | SUBTOTAL | NDCP | 41,712,755 | 28,121,562 | 4,374,033 | 1,548,008 | 1,583,092 | 77,339,450 |
| National Program for | 87 | Cataract Surgeries through facilities | 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 | | 4800000 | 2400000 | 480000 | 160000 | 7840000 |
| | 88 | Cataract Surgeries through NGOs | | | | | | | | | 0 |
| | 89 | Other Ophthalmic Interventions through facilities | | | | | | | | | 0 |
| | 90 | Other Ophthalmic Interventions through NGOs | | | | | | | | | 0 |
| | 91 | Mobile Ophthalmic Units | 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.=Rs.2.00 ; KKL-POL & Maintenance - Rs.2.00 lakhs NOT APPROVED | 0 | | 0 | | | 0 |
| | 92 | Collection of eye balls by eye banks and eye donation centres | 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: | | 1200000 | | | | 1200000 |
| | 93 | Free spectacles to school children | 2.3.3.2 | Screening and free spectacles to school children | STATE: ; PDY: NPCB:2250 spectalces @ Rs.350 per spectacle; KKL: NPCB:200 spectalces @ Rs.350 per spectacle; MHE: NPCB:100 spectalces @ Rs.350 per spectacle; YNM: NPCB:50 spectalces @ Rs.350 per spectacle; | | 787500 | 70000 | 35000 | 17500 | 910000 |
| | 94 | Free spectacles to others | 2.3.3.3 | Screening and free spectacles for near work to Old Person | STATE: ; PDY: NPCB:1400 spectalces @ Rs.350 per spectacle; KKL: NPCB:400 spectalces @ Rs.350 per spectacle; MHE: NPCB:100 spectalces @ Rs.350 per spectacle; YNM: NPCB:100 spectalces @ Rs.350 per spectacle; | | 490000 | 140000 | 35000 | 35000 | 700000 |
| | 95 | Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners | 6.1.1.19.1 | Grant-in-aid for District Hospitals | STATE: ; PDY:NPCB; GH-1 X Rs. 40,00,000/- ; ; KKL: MHE: ; YNM: | | 4000000 | | | | 4000000 |
| | 95 | Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners | 6.1.1.19.2 | Grant-in-aid for Sub Divisional Hospitals | STATE: ; PDY:Strengthening of CHE -Karikalampakkam as surgical cente@ Rs.20 lakhs ; KKL: MHE: ; YNM: | | 2000000 | | | | 2000000 |
| | 95 | Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners | 6.1.1.19.3 | | Grant-in-aid for Vision Centre PDY:4 Centres x Rs.1.00 lakhs / KKL : 5 Centres x Rs.1.00 lakhs / MHE: 1 Centre x Rs.1.00 lakhs | | 400000 | 500000 | 100000 | | 1000000 |
| | 95 | Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners | 6.1.1.19.4 | | Grant-in-aid f- Establishment of New Eye Bank at IGMC 1 College x Rs.40.00 lakhs | | 4000000 | | | | 4000000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|------------------------|-------|---|-------------|--|--|---------|---------|--------|--------|--------|--------------|
| | 96 | Other NPCB+VI components | 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 | | 500000 | 300000 | 100000 | 100000 | 1000000 |
| | 96 | | 10.5.6 | Sub-national Disease Free Certification: Cataract/Blindness | STATE: ; PDY: ; KKL: ; MHE:; YNM: | | | | | | 0 |
| | 96 | | 9.5.15.2 | Any other (please specify) | STATE: ; PDY: ; KKL: ; MHE:; YNM: | | | | | | 0 |
| | 96 | | 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.3,90,548 /-; PDY: ; KKL: ; MHE: ; YNM: | 390,548 | | | | | 390548 |
| | 97 | | | | Equipment / psychological tools | | 300000 | | | | 300000 |
| National Mental Health | 97 | Implementation of District Mental Health Plan | 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.08.00 Lakhs); MHE: ; YNM: | | 1200000 | 800000 | | | 2000000 |
| | 97 | | 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) | | 500000 | 250000 | 100000 | 100000 | 950000 |
| | 97 | | 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 governemntal 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 mangement of students training - 2 batches x 2 days x 50 Persons & Training of NGO - Non governemntal 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 governemntal 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 governemntal organisation volunteers life skill psychological management of adloscents training - 3 days x 2 batches x 50 Persons - Total - 1.00 Lakhs | | 500000 | 200000 | 100000 | 100000 | 900000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-------------|---|--|-------|--------|--------|-------|-------|--------------|
| | 97 | | 3.2.5.3 | District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year | STATE: ; PDY: District Counselling 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 coueseling skills and hiring then services of the psychiatrist , Psychologist from private sector - Rs.1.50 Lakhs; KKL: District Counselling 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 coueseling skills and hiring then services of the psychiatrist , Psychologist from private sector - Rs.1.00 Lakhs; MHE: ; YNM: | | 150000 | 100000 | | | 250000 |
| | 97 | | 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, orientation programme for suicide prevention day awareness, World Mental Health awareness week, Orientation 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, orientaion 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, orientaion 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, orientaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population | | 500000 | 30000 | 20000 | 20000 | 570000 |
| | 97 | | 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, orientaion 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, orientaion 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, orientaion 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, orientaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population | | 500000 | 200000 | 25000 | 25000 | 750000 |
| | 97 | | 16.1.3.3.13 | Miscellaneous/ Travel | STATE: ; PDY: Travel Cost & Miscellanous for NMHP- Rs.3.50 Lakhs; KKL: Travel Cost for NMHP- Rs.1.00 Lakhs; MHE: ; YNM | | 350000 | 100000 | | | 450000 |
| | 97 | | 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 ONLY RS.40,000/- FOR FOUR DISTRICTS | | 10000 | 10000 | 10000 | 10000 | 40000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|---------------------|------------------------------|--|--|--|---|--------|---------|--------|--------|--------|--------------|--------|
| | 98 | State specific Initiatives and Innovations | | | | | | | | | 0 | |
| National Programme | 99 | Geriatric Care at DH | 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: ; KKL: ; MHE: Rs.3.00 Lakh ; YNM: Rs.3.00 Lakh | | | | 300000 | 300000 | 600000 | |
| | 99 | | 6.1.1.21.3 | Non-recurring GIA: Machinery & Equipment for DH | Machinery & Equipment for DH STATE: ; PDY: Rs.7 Lakh ; KKL: Rs.7 Lakh ; MHE: ; YNM: | | 700000 | 700000 | | | 1400000 | |
| | 99 | | 6.1.2.4.1 | Non-recurring GIA: Machinery & Furniture of Geriatrics unit with 10 beds and OPD facilities at DH | STATE: ; PDY: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH(Fowler Bed (Stainless steel), Side Table and stool, IV Stand, Examination Table, Partition Screen, wheel chair patients trolley. Rs.1.5 Lakhs. ; KKL: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH(Fowler Bed (Stainless steel), Side Table and stool, IV Stand, Examination Table, Partition Screen, wheel chair patients trolley. Rs.1.5 Lakhs ; MHE: ; YNM: | | 150000 | 150000 | | | 300000 | |
| | 99 | | 6.2.17.1 | Drugs and supplies for NPHCE | STATE: ; 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 | | 1000000 | 300000 | 300000 | 300000 | 1900000 | |
| | 99 | | 9.5.17.1 | Training of doctors and staff at DH level under NPHCE | NPHCE orientation training programme ASHAs - (5 batches x 250 nos. x 1 day - Rs.102748/- | | 102748 | | | | 102748 | |
| | 99 | | 11.20.1 | IPC,Group activities and mass media for NPHCE | Screening camp for elderly under NPHCE - Rs.80000/- x 2 camps - Rs.160000/- including printing of Digital Flex Banners - 5x 4 size, Pamphlets and Posters 4 types centers x quantity x Rs.750 and Health Mela camps banners and posters - Rs.20000/- (Total - Rs.1.80 Lakhs) | | 180000 | | | | 180000 | |
| | 99 | | 11.20.2 | Celebration of days-ie International Day for older persons | International Day for Older Person day at PHC/CHC/UPHC/JIRHC/JIUHC 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 | | 120000 | 40000 | 10000 | 10000 | 180000 | |
| | 100 | Geriatric Care at CHC/SDH | 6.1.1.21.4 | Non-recurring GIA: Machinery & Equipment for CHC | | | | | | | | 0 |
| | 100 | | 9.5.17.2 | Training of doctors and staff at CHC level under NPHCE | | | | | | | | 0 |
| | 101 | Geriatric Care at PHC/ SHC | 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/- including tarvelling cost) | | 80248 | | | | | 80248 |
| 102 | Community Based Intervention | 2.3.2.6 | Home based care for bed-ridden elderly under NPHCE | KKL - PHC (11) : 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 MHE: PHC (1) (GT - Rs.42900 x 12 PHC - Rs. 5.14800 Lakhs) | | | 471900 | 42900 | | | 514800 | |
| | 103 | State specific Initiatives and Innovations | | | | | | | | | 0 | |
| National Tobacco Co | 104 | Implementation of COTPA - 2003 | 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 | | 400000 | 100000 | 50000 | 50000 | 600000 | |
| | 104 | | 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 | | 50000 | 50000 | | | 100000 | |
| | 104 | | 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 | | | Proposed for 100 schools PDY: 50 schools @Rs.1000/-; KKL: 30 schools @ Rs.1000/-; MHE: 10 schools @ Rs.1000/-; YNM: 10 schools @ Rs.1000/- | | 50000 | 30000 | 10000 | 10000 | 100000 | |
| | 106 | Tobacco Cessation | 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 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|---|---------------|--|---|------------|---------|--------|--------|--------|--------------|
| | 106 | | 6.2.18.2 | Any other drugs & supplies -Nicotine patches | STATE: Purchase of 3 Carbon Monoxide monitors for use in TCC | 300,000 | | | | | 300000 |
| | 106 | | 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/- | | 150000 | 50000 | 25000 | 25000 | 250000 |
| | 106 | | 9.5.18.2 | Trainings under NTCP at State level | STATE: Training of Stakeholders at State Level | 100,000 | | | | | 100000 |
| | 106 | | 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 | 60000 | 20000 | 10000 | 10000 | 600000 |
| | 106 | | 16.1.3.1.18.2 | Hiring of Operational Vehicle under NTCP | for state/district level activities | 50,000 | 50000 | | | | 100000 |
| | 106 | | 16.1.3.3.14 | Enforcement Squads | Vehicle for Enforcement squad | 100,000 | | | | | 100000 |
| | 106 | | 16.1.4.1.12 | State Tobacco Control Cell (STCC): Misc./Office Expenses | Operational cost of State Tobacco Control Cell | 50,000 | | | | | 50000 |
| | 106 | | 16.1.4.2.8 | District Tobacco Control Cell (DTCC): Misc./Office Expenses | 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/- | | 50000 | | 100000 | | 150000 |
| National Programme | 107 | NCD Clinics at DH | 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 | 375000 | 375000 | 375000 | 375000 | 11500000 |
| | 108 | NCD Clinics at CHC/SDH | 6.2.19.3 | Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc) | STATE: ; PDY: Pandy 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: | | 400000 | 200000 | 200000 | | 800000 |
| | 109 | Cardiac Care Unit (CCU/ICU) including STEMI | | | | | | | | | 0 |
| | 110 | Other NPCDCS Components | 6.1.2.6.1 | Procurement for Universal Screening of NCDs | STATE: Lab Eqpt for Cancer Care (Rs. 85 Lakhs) Lab Eqpt for NAFLD (KKL&MAHE) (Rs. 80 Lakhs*2 District = 160 Lakhs) Total 245 lakhs; PDY: (Rs.6000*82)(27 PHC & 55 SC)Purchase of Batteries for BP appratus and GMR, Speculum, swab etc. for PBS (Rs. 5 lakhs) ; KKL: (Rs.6000*28) (11 PHC & 17 SC) Purchase of Batteries for BP appratus and GMR, Speculum, swab etc. for PBS; MHE: (Rs.6000*28) (11 PHC & 17 SC) Purchase of Batteries for BP appratus and GMR, Speculum, swab etc. for PBS; YNM: (Rs.6000*28) (11 PHC & 17 SC) Purchase of Batteries for BP appratus and GMR, Speculum, swab etc. for PBS | 24,500,000 | 500000 | 68000 | 30000 | 30000 | 25128000 |
| | 110 | | 6.2.19.4 | Consumables for PHC level: Glucostrips, lancet, swabs, etc | STATE: ; PDY: Pandy 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 | | 675000 | 275000 | 25000 | 25000 | 1000000 |
| | 110 | | 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 | | 1375000 | 425000 | 100000 | 100000 | 2000000 |
| | 110 | | 6.2.19.6 | Drugs & supplies for Universal Screening of NCDs | STATE: ; PDY: Pandy 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) | | 1148000 | 392000 | 70000 | 70000 | 1680000 |
| | 110 | | 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 | | 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 | | 200000 | 150000 | 75000 | 75000 | 500000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|-------------|---|---|-----------|---------|---------|---------|---------|--------------|
| | 110 | | 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 | | 11.22.2 | IEC/BCC for District NCD Cell | STATE: Rs.2 Lakhs; 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 | 75000 | 75000 | 75000 | 75000 | 500000 |
| | 110 | | 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) | | 307500 | 105000 | 18750 | 18750 | 450000 |
| | 110 | | 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 | | 67500 | 27500 | 2500 | 2500 | 100000 |
| | 110 | | 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 | | 137500 | 42500 | 10000 | 10000 | 200000 |
| | 110 | | 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) | | 410000 | 140000 | 25000 | 25000 | 600000 |
| | 110 | | 12.15.4 | Any other (Printing of Family Folder, Individual Health Card and CBAC Form) | | | | | | | 0 |
| | 110 | | 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 | | 16.1.3.3.16 | District NCD Cell (TA,DA, POL) | STATE: ; PDY: Rs..25000 * 1 district NCD Cell ; KKL: Rs..25000 * 1 district NCD Cell ; MHE: Rs..25000 * 1 district NCD Cell ; YNM: Rs..25000 * 1 district NCD Cell | | 25000 | 25000 | 25000 | 25000 | 100000 |
| | 110 | | 16.1.4.1.13 | State NCD Cell (Contingency) | STATE: Rs. 2Lakhs * 1 State NCD Cell; PDY: ; KKL: ; MHE: ; YNM: | 200,000 | | | | | 200000 |
| | 110 | | 16.1.4.2.9 | District NCD Cell (Contingency) | STATE: ; PDY: Rs..25000 * 1 district NCD Cell ; KKL: Rs..25000 * 1 district NCD Cell ; MHE: Rs..25000 * 1 district NCD Cell ; YNM: Rs..25000 * 1 district NCD Cell | | 25000 | 25000 | 25000 | 25000 | 100000 |
| | 110 | | | ASHA Incentive | 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 | | 7000000 | 2000000 | 1000000 | 1000000 | 11000000 |
| | 111 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| Pradhan Mantri Nat | 112 | Haemodialysis Services | 6.2.20.1 | Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline) | "Finance Year : 2024-25 STATE : Puducherry District : Puducherry National Dialysis Programme - Consumables for 20 Machines HD fluid (Acid Concentrate) 20 lit can-2500, Bicarb powder-10000 pkt, Citrosterile (5lit can) - 60, Formalin 450 ml - 700, Sodium Hypochlorite (5Lit can) - 100, Hydrogen Peroxide(500ml Bottle) - 1500, Normal Saline 1lit - 10000, Normal Saline 1/2 lit - 1000, AV Fistula Needle 16 G - 10000, AV Fistula Needle 17 G - 10000, Dialyzer - 2000, Blood Tube Set - 9000, Syringe 10 ml - 20000, Syringe 5 ml - 2000, Transducer Protector - 1500, Transpore - 2000, Inj. Heparin 25000 IU - 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/- KKL : National Dialysis Programme - Consumables for 10 Machines = 24,00,000/- MHE : National Dialysis Programme - Consumables for 5 Machines = 12,00,000 YNM : National Dialysis Programme - Consumables for 3 Machines = 6,00,000 " | | 7200000 | 2400000 | 1200000 | 600000 | 11400000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|----------------------|-------|------------------------------|-------------|---|---|---------|---------|--------|--------|--------|--------------|---------|
| | 113 | Peritoneal Dialysis Services | 6.2.20.2 | Any other drug (please specify) -PMNDP | Finance Year : 2024-25 STATE : Puducherry District : Puducherry National Dialysis Programme - Consumables for 10 Patients 01. Catheter initial Kit Rs.11,000 x 10 02. Patient Monitoring Tool Rs.3,000 x 10 03. Transfer Set Rs.2,000/- x 3 x 10 04. PD Bags Rs.200 x 100 x 10 x12 months | | 2600000 | | | | 2600000 | |
| National Program for | 114 | Implementation of NPCCHH | 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 | | 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: ; 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.1.00 Lakhs;PDY: ;KKL: ; MHE: ; YNM: | 100,000 | | | | | 100000 | |
| | 114 | | 12.17.3 | Printing activities for NPCCHH | STATE: ;Printing for trainig Module for climate change and health training module for women,children, municipality and traffic police. Printing of SAPCCHH; PDY: ;KKL: ; MHE: ; YNM: | 100,000 | | | | | | 100000 |
| | 114 | | 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: ; KKL,MHE & YNM 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.1,95,000 | 5,000 | | 65000 | 65000 | 65000 | | 200000 |
| | 114 | | 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 | | 5.1.1.2.13 | Greening of Health sector: DH/ CHC as per IPHS guidelines | Solar Panel in 5 PHC (5*Rs.4.00 lakhs)- (Total Rs.20 lakhs); Energy audit 5 PHC (5*10,000- Rs.50,000), 1 CHC(1*30000)- Total Rs.80,000; Replacement of Non LED to LEDlights PHC- (5* 25,000- Rs.125000), 1 CHC(1*75000)- Total rs. 2.0 Lakhs; Rain Water Harvesting 1 District Hospital (1*3lakhs-3 lakhs)- Grand Total- 25,80,000 PDY: 20 lakhs; KKL:1.75 lakhs;MHE:1.05 lakhs; YNM:3 lakhs; STATE: To set up Heat stroke management room in District Hospitals 5 beds, 5 rectal thermometers, 1 AC, 1 bathtub, ice packs Rs.2 lakhs | 203,000 | 2000000 | 175000 | 105000 | 300000 | | 2783000 |
| National Oral health | 115 | Implementation at DH | 6.1.1.12.1 | Dental Chair, Equipment | 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/- | | | 500000 | | | 500000 | |
| | 115 | | 6.2.10.1 | Consumables for NOHP | 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 | | 600000 | 100000 | 100000 | 100000 | 900000 | |
| | 115 | | 9.5.9.2 | Any other (NOHP) | Training for 100 School Teachers & Dental Surgeon Training in PDY:Rs.70,000/-; KKL;MHE:Rs.15000/-;YNM:Rs.15,000/- | | 70000 | | 15000 | 15000 | 100000 | |
| | 115 | | 11.24.4.2 | IEC/BCC under NOHP | IEC activities including World Oral Health Day Campaign | 50,000 | 50000 | 10000 | 10000 | 5000 | 125000 | |
| | 115 | | 12.4.10 | Printing activities under NOHP | Printing for ORAL Health Posters, Pamphlets and Hoardings | 50,000 | 50000 | | 10000 | 10000 | 120000 | |
| | 115 | | 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.7500 x 4) =Rs.30000/- | 30,000 | | | | | 30000 | |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|------------|---|---|---------|---------|--------|--------|--------|--------------|
| | 116 | Implementation at CHC/SDH | 6.1.1.12.1 | Dental Chair, Equipment | STATE:PDY: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,KKL;MHE;YNM | | 700000 | | | | 700000 |
| | 117 | Mobile Dental Units/Van | 2.1.3.3 | Any other (State NOHP cell /Mobile Dental Van) | As directed, Outsourcing of Mobile Dental Van -Multi utility vehicle (@ Rs.90,000/- p.m. x12=10,80,000/-); Equipments to Mobile Dental Unit: Procurement of Portable Dental chair (2 Nos @ Rs.2,10,000/- =Rs.4,20,000), Dental Curing Light (2 Nos @ Rs.43,000/- x 2=86,000/-), Ultrasonic Scalar (2 Nos. @Rs.20000 x2=Rs.40,000/-), Airtor handpiece(4 Nos.@ Rs.15,000=Rs.60,000/-), , Portable Dental X-ray with RVG =Rs.4,00,000/-, Dental Compressor 1 No. @ Rs.25000/- Dental Hand Instruments like mouth mirrors, dental probes, extraction and filling sets, etc. Rs.1,00,000/-, IEC materials like Tooth brushing model, stages of tooth decaying model, posters,& pamphlets Rs.1,00,000/-, Purchase of consumables for Mobile Dental unit Rs.4,00,000/-, Insurance and maintenance cost for existing vehicle Rs.1,00,000/- | | 2811000 | | | | 2811000 |
| | 118 | State specific Initiatives and Innovations | | | | | | | | | 0 |
| National Programme | 119 | Implementation of NPPC | 9.5.8.1 | Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC | Training for ANMs - 4 batches x 35 nos. x 1 day - Rs.1.23 Lakhs | 123,000 | | | | | 123000 |
| | 119 | | 1.3.2.5 | Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc. | STATE: Drugs - Rs.2.50 Lakhs; PDY: Drugs - Rs.4.5 Lakhs; KKL: Drugs - Rs.2.35 Lakhs; MHE: Drugs - Rs.1 Lakh ; YNM: Drugs - Rs.1 Lakh Total Rs. 11.35 Lakhs | 250,000 | 450000 | 235000 | 100000 | 100000 | 1135000 |
| | 119 | | 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 | | 100000 | 30000 | 25000 | 25000 | 180000 |
| | 119 | | 11.12.2 | IEC for State Palliative care cell | STATE: Community Health Workers, ASHA, AWW, SHG/ Youth Club, panchayat members etc. for which education material would be developed to facilitate IEC/BCC activities - Rs.1.00 Lakhs; PDY: ; KKL: ; MHE: ; YNM: | 100,000 | | | | | 100000 |
| | 119 | | 16.1.4.1.4 | Miscellaneous including Travel/POL/Stationary etc. | PDY: Mobility Support (Vehicle Hiring/POL/TA/DA etc.) - Rs. 30000/-, Office expenses (Telephone, office equipment,miscellaneous) - Rs.15000/- operational costRs.25000/- (Total - Rs.0.70 Lakhs); KKL: Mobility Support - Rs. 3500/-, Office expenses - Rs.3500/-, operational cost - Rs. 3000/- (Total - Rs.0.10 Lakhs); MHE: Mobility Support - Rs. 3500/-, Office expenses - Rs.3500/-, operational cost - Rs. 3000/- (Total - Rs.0.10 Lakhs);YNM: Mobility Support - Rs. 3500/-, Office expenses - Rs.3500/-, operational cost - Rs. 3000/- (Total - Rs.0.10 Lakhs); GT - Rs.1.00 lakhs APPROVED RS.1.00 LAKHS | | 70000 | 10000 | 10000 | 10000 | 100000 |
| National Programme | 120 | Implementation of NPPCF | | | | | | | | | 0 |
| National Programme | 121 | Screening of Deafness | 6.1.1.11.1 | Procurement of equipment | RS.31.00 LAKHS NOT APPROVED As the proposed amount is for the existing functioning districts. So the proposed activites are not recommended. STATE: ; PDY Impedance Audiometry-Quantity-1,Rs-3.0Lakhs; Flexinle Nasopharyngoscope-Quantity-1,Rs-8.0Lakhs; KKL: ENT Operating Microscope-Quantity-1,Rs- 20.0 Lakhs; MHE: ; YNM: | | | | | | 0 |
| | 122 | Management of Deafness | 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.1.00 Lakhs; KKL: 0.50; MHE:0.50 ; YNM: | | 100000 | 50000 | 50000 | | 200000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|------------------------|-------|---|--------------|---|--|-------|-------------------|-----------------|-----------------|----------------|----------------|------------------|
| | 122 | | 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 | | 100000 | 50000 | 30000 | 20000 | 200000 | |
| | 123 | State Specific Initiatives | 9.5.7.2 | Trainings at CHC/Sub-Divisional Hospital | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | 0 | |
| National programme | 124 | Support for Burn Units | | | | | | | | | 0 | |
| | 125 | Support for Emergency Trauma Care | | | | | | | | | 0 | |
| State specific Program | 126 | Implementation of State specific Initiatives and Innovations | | | | | | | | | 0 | |
| | | | | SUBTOTAL | NCD | | 40,276,548 | 54951996 | 14961900 | 5629150 | 4378750 | 120198344 |
| Comprehensive Prim | 127 | Development and operations of Health & Wellness Centers - Urban | 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 | | 750000 | 150000 | 100000 | 50000 | 1050000 | |
| | 127 | | 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 | | 300000 | 60000 | 40000 | 20000 | 420000 | |
| | 127 | | 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 | | 600000 | 120000 | 80000 | 40000 | 840000 | |
| | 127 | | 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 | | 300000 | 60000 | 40000 | 20000 | 420000 | |
| | 127 | | 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 | | 1500000 | 300000 | 200000 | 100000 | 2100000 | |
| | 127 | | 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 | | 600000 | 120000 | 80000 | 40000 | 840000 | |
| | 128 | Wellness activities at HWCs- Urban | 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 | | 450000 | 90000 | 60000 | 30000 | 630000 | |
| | 129 | Teleconsultation facilities at HWCs-Urban | 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 | |
| Community Engagem | 130 | ASHA (including ASHA Certification and ASHA benefit package) | 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 | | 5904000 | 960000 | 408000 | 912000 | 8184000 | |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|-----------|---|--|-------|-----------|---------|---------|---------|--------------|
| | 130 | | 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 | | 2952000 | 480000 | 204000 | 456000 | 4092000 |
| | 130 | | U.3.1.2.1 | Module Training (Induction, VI & VII) | | | 0 | 0 | 0 | 0 | 0 |
| | 130 | | U.3.1.3.1 | Supportive provisions (uniform/ awards/ Bicycle etc) | STATE: ; PDY: Uniform- Rs.750, Other provisions-Rs.700 (Torch(Rs.150), Umbrella (Rs.450), =Rs.1450*246 ASHAs= Rs.356700; KKL:Uniform- Rs.750, Other provisions-Rs.700 (Torch(Rs.150), Umbrella (Rs.450), =Rs.1450*40 ASHAs= Rs58,000; MHE: Uniform- Rs.750, Other provisions-Rs.700 (Torch(Rs.150), Umbrella (Rs.450), =Rs.1450*17 ASHAs= Rs.24650; YNM: Uniform- Rs.750, Other provisions-Rs.700 (Torch(Rs.150), Umbrella (Rs.450), =Rs.1450 *38ASHAs= Rs55100 Uniform @ Rs.2.55 L + Torch & Umbrella @ Rs.1.2 L + CUG Connection @ Rs.2.40 L = 6.15 L) (Rs.2.40 lakhs : APPROVED FOR ONLY 100 ASHAs + Rs.200/p.m. for CUG connection (PDY-73,KKL-10,MHE-7,YNM-10) | | 444300 | 70000 | 33050 | 67100 | 614450 |
| | 130 | | U.3.1.3.3 | ASHA Certification (RMNCH+A) | STATE: PDY;ASHA Certification- Expanded range of services (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 | | 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* 73 Smart phones= Rs.10,95,000 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* 7 Smart phones= Rs.1,05,000; YNM: (38 inposition ASHAs)- New Smart phone @ Rs.15,000* 10 Smart phones= Rs.1,50,000. | | 1,095,000 | 150,000 | 105,000 | 150,000 | 1500000 |
| | 130 | | 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 SHIFTED TO SL.NO.23 : RS.0.51 LAKHS | | 36900 | 6000 | 2550 | 5700 | 51150 |
| | 130 | | 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.150*246 ASHAs = Rs.2,82,900; KKL: Rs.150*40 ASHAs = Rs.46,000; MHE: Rs.150*17 ASHAs = Rs.19,550; YNM: Rs.150*38 ASHAs = Rs.43,700 Shifted to Sl.No.23 (Community Based Care - HBNC & HBYC) Rs.0.51 L | | 36900 | 6000 | 2550 | 5700 | 51150 |
| | 130 | | 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 | | 196800 | 32000 | 13600 | 30400 | 272800 |
| | 131 | MAS | | | | | | | | | 0 |
| | 132 | JAS | U.4.1.1.1 | Government Building | | | | | | | |
| | 132 | | U.4.1.1.2 | Rented Building | | | | | | | |
| | 132 | | U.4.1.4 | Untied grants to MAS | | | | | | | |
| | 133 | RKS | | | | | | | | | |
| | 134 | Outreach activities | U.2.3.1 | UHNDs | STATE: ; PDY: 69 UHND (Rs.200/-*12 = 165600; KKL: ; MHE: ; YNM: | | 166000 | 0 | 0 | 0 | 166000 |
| | 134 | | 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 | | 10000 | 10000 | 10000 | 10000 | 40000 |
| | 135 | Mapping of slums and vulnerable population | | | | | | | | | 0 |
| | 136 | Other Community Engagement Components | | | | | | | | | |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|------------------------|-------|--|-------------|--|--|-------|----------|---------|---------|---------|--------------|
| | 137 | Urban PHCs | 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 |
| Public Health Institut | 137 | | 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 | | | | | | | | | 0 |
| Quality Assurance | 139 | Quality Assurance Implementation & Mera Aspataal | | | | | | | | | 0 |
| | 140 | Kayakalp | | | | | | | | | 0 |
| | 141 | Swacch Swasth Sarvatra | | | | | | | | | 0 |
| HRH | 142 | Remuneration for all NHM HR | U.8.1.1.1 | UPHC - ANM | ANM : KKL : 9 x 8820=79380 x 12 Months = Rs.952560 / ANM : KKL : 1 x 13563=13563 x 12 Months = Rs.162756 / ANM : KKL : 1 x 14952=14952 x 12 Months = Rs.179424 / ANM : KKL : 10 x 25274=252740 x 12 Months = Rs.3032880 / ANM : MHE : 1 x 8400=8400 x 12 Months = Rs.100800 / ANM : MHE : 1 x 9261=9261 x 12 Months = Rs.111132 / ANM : MHE : 2 x 13563=27126 x 12 Months = Rs.325512 / ANM : MHE : 1 x 14953=14953 x 12 Months = Rs.179436 / ANM : MHE : 3 x 25274=75822 x 12 Months = Rs.909864 / ANM : PDY : 17 x 8820=149940 x 12 Months = Rs.1799280 / ANM : PDY : 2 x 13563=27126 x 12 Months = Rs.325512 / ANM : PDY : 1 x 14952=14952 x 12 Months = Rs.179424 / ANM : PDY : 3 x 18090=54270 x 12 Months = Rs.651240 / ANM : PDY : 40 x 25274=1010960 x 12 Months = Rs.12131520 / ANM : YNM : 1 x 8400=8400 x 12 Months = Rs.100800 / ANM : YNM : 3 x 13563=40689 x 12 Months = Rs.488268 / ANM : YNM : 3 x 25274=75822 x 12 Months = Rs.909864 | 0 | 15086976 | 4327620 | 1626744 | 1498932 | 22540272 |
| | 142 | | U.8.1.2.1 | UPHC - SN | Staff Nurse : KKL : 3 x 18647=55941 x 12 Months = Rs.671292 / Staff Nurse : MHE : 3 x 18647=55941 x 12 Months = Rs.671292 / Staff Nurse : PDY : 2 x 12128=24256 x 12 Months = Rs.291072 / Staff Nurse : PDY : 2 x 18647=37294 x 12 Months = Rs.447528 / Staff Nurse : PDY : 1 x 20559=20559 x 12 Months = Rs.246708 / Staff Nurse : PDY : 1 x 44600=44600 x 12 Months = Rs.535200 / Staff Nurse : YNM : 1 x 11000=11000 x 12 Months = Rs.132000 / Staff Nurse : YNM : 2 x 18647=37294 x 12 Months = Rs.447528 | 0 | 1520508 | 671292 | 671292 | 579528 | 3442620 |
| | 142 | | U.8.1.3.1 | UPHC - LT | Lab Technician : KKL : 1 x 9371=9371 x 12 Months = Rs.112452 / Lab Technician : MHE : 1 x 25274=25274 x 12 Months = Rs.303288 / Lab Technician : PDY : 2 x 29735=59470 x 12 Months = Rs.713640 / Lab Technician : YNM : 1 x 14410=14410 x 12 Months = Rs.172920 | 0 | 713640 | 112452 | 303288 | 172920 | 1302300 |
| | 142 | | U.8.1.4.1 | UPHC - Pharmacies | Pharmacist : KKL : 1 x 13230=13230 x 12 Months = Rs.158760 / Pharmacist : MHE : 1 x 29735=29735 x 12 Months = Rs.356820 / Pharmacist : PDY : 1 x 12600=12600 x 12 Months = Rs.151200 / Pharmacist : PDY : 1 x 29735=29735 x 12 Months = Rs.356820 / Pharmacist : YNM : 1 x 20345=20345 x 12 Months = Rs.244140 | 0 | 508020 | 158760 | 356820 | 244140 | 1267740 |
| | 142 | | U.8.1.5.3 | Any other (please specify) | Peon : MHE : 1 x 19822=19822 x 12 Months = Rs.237864 / Peon : PDY : 1 x 6078=6078 x 12 Months = Rs.72936 / Peon : PDY : 1 x 19822=19822 x 12 Months = Rs.237864 | 0 | 310800 | 0 | 237864 | 0 | 548664 |
| | 142 | | U.8.1.7.1 | Dentists | Dental Surgeon : KKL : 1 x 40454=40454 x 12 Months = Rs.485448 / Dental Surgeon : MHE : 1 x 51079=51079 x 12 Months = Rs.612948 / Dental Surgeon : PDY : 2 x 53633=107266 x 12 Months = Rs.1287192 | 0 | 1287192 | 485448 | 612948 | 0 | 2385588 |
| | 142 | | 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 33075=132300 x 12 Months = Rs.1587600 / Medical Officer : PDY : 2 x 40202=80404 x 12 Months = Rs.964848 / 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 | 3956088 | 503232 | 360000 | 360000 | 5179320 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|----------------------|--|---------------------------------|---|---|--|---|-----------|---------|--------|--------|--------------|---------|
| | 142 | | U.8.1.10.1 | Other Support staff LDC | LDC : MHE : 1 x 15258=15258 x 12 Months = Rs.183096 / LDC : PDY : 1 x 15258=15258 x 12 Months = Rs.183096 | 0 | 183096 | 0 | 183096 | 0 | 366192 | |
| | 142 | | U.8.2 | Annual increment for all the existing positions | Annual Increment | 572,000 | | | | | 572000 | |
| | 142 | | U.8.3 | EPF (Employer's contribution) | SD-NUHM | | 2,612,004 | | | | | 2612004 |
| | 142 | | U.16.4.1.1 | Human Resources State | State Urban Finance Manager : STATE : 1 x 42381=42381 x 12 Months = Rs.508572 'State Urban Health Consultant (NUHM) : STATE : 1 x 42381=42381 x 12 Months = Rs.508572 | | 1,017,144 | 0 | 0 | 0 | 0 | 1017144 |
| | 142 | | U.16.4.2.1 | Human Resources District | District Urban Health Consultant : KKL : 1 x 33905=33905 x 12 Months = Rs.406860 / MIS Manager : KKL : 1 x 33905=33905 x 12 Months = Rs.406860 / District Urban Health Consultant : MHE : 1 x 33905=33905 x 12 Months = Rs.406860 / MIS Manager : MHE : 1 x 23153=23153 x 12 Months = Rs.277836 / MIS Manager : YNM : 1 x 33905=33905 x 12 Months = Rs.406860, District Urban Health Consultant : YNM : 1 x 21000 x 12 Months = Rs.252000 FMIS Manager-(Financial Management Information System): Rs.52500 x 1 x 12 = 630000 MIS Manager : 21000 x 1 x 12 = 252000 | | 882,000 | 0 | 813720 | 684696 | 658860 | 3039276 |
| | 142 | | U.16.4.4 | PM HR Increment | | | 300,000 | | | | | 300000 |
| | 142 | | U.16.4.5 | EPF-NUHM | EPF - PROGRAMME MANAGEMENT-NUHM | | 93,600 | | | | | 93600 |
| | 143 | | U.8.2 | RS.4.65 LAKHS) RS.4.41 LAKHS NOT RECOMMENDED - COMMENT PENDING Staff Welfare Fund (SD) | | | 441,000 | | | | | 441000 |
| | 143 | | Incentives(Allowance, Incentives, staff welfare fund) | U.16.4.4 | RS.0.24 LAKHS NOT RECOMMENDED - COMMENT PENDING Staff Welfare Fund (PM) | | 24,000 | | | | | 24000 |
| | 144 | | Incentives under CPHC | 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 | | 3750000 | 750000 | 500000 | 250000 | 5250000 |
| 145 | Costs for HR Recruitment and Outsourcing | | | | | | | | | 0 | | |
| Technical Assistance | 146 | Planning and Program 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 | | 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 | 60000 | 20000 | 20000 | 20000 | 120000 | |
| | 146 | | 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 | |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|---------------------|-------|---|---|---|--|---|-----------------|-----------------|----------------|----------------|-----------------|---------|
| | 146 | | 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 | 192000 | 36000 | 36000 | 36000 | 300000 | |
| Access | 147 | PPP | | | | | | | | | 0 | |
| Innovation | 148 | State specific Programme Innovations and Interventions | | | | | | | | | 0 | |
| Untied Grants | 149 | Untied Fund | U.4.1.1.1 | 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 | 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 | | | | 540000 | |
| | | | | SUBTOTAL | (HSSS) URBAN | 6,421,748 | 46517672 | 11078004 | 7447452 | 5971236 | 77436112 | |
| Comprehensive Prim | 150 | Development and operations of Health & Wellness Centers - Rural | | | | | | | | | 0 | |
| | 151 | Wellness activities at HWCs- Rural | 6.2.22.1 | Lab strengthening for SHC - HWC | STATE: ; PDY: Recurring cost- SHC-HWC -36 * Rs.30,000= Rs.10,80,000; KKL: Recurring cost- SC- 17 * Rs.30,000= Rs.5,10,000; MHE: ; YNM: | | 1080000 | 510000 | 0 | 0 | 1590000 | |
| | 151 | | 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: | | 450000 | 270000 | 0 | 0 | 720000 | |
| | 151 | | 9.5.27.2 | Multiskilling of MPW and ASHAs at HWCs (SHC and PHC) | STATE: ; PDY: Recurring cost- 36 SHC-HWC + Rural PHC-15 = 51 Centres x Rs.6,000= Rs.3,06,000; KKL: Recurring cost- SC- 17 + Rural PHC-9 = 26 Centres x Rs.6,000= Rs.1,56,000 MHE:; YNM: | | 306000 | 156000 | 0 | 0 | 462000 | |
| | 151 | | 9.5.27.2 | Training of MO and Staff nurses | STATE: ; PDY: Recurring cost- MO-36 SHC-HWC * Rs.10,000 = Rs.3,60,000; Rs.20,000* 15 HWC-PHC (MO)= Rs.3,00,000; Rs.15,000* 15 HWC-PHC (SN)= Rs.2,25,000 (Total-8,85,000); 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: YNM: | | 885000 | 485000 | 0 | 0 | 1370000 | |
| | 151 | | 9.5.27.4 | Any other (session based payment for Yoga instructor) | STATE: ; PDY: Recurring cost- SC- 36 + Rural PHC-15= 51 Centres x Rs.2,500 x 12 m= Rs.15,30,000; KKL: Recurring cost- SC- 17 + Rural PHC-9= 26 Centres x Rs.2500 x 12m= Rs.7,80,000; MHE: ; YNM: | | 1530000 | 780000 | 0 | 0 | 2310000 | |
| | 151 | | 11.24.1 | IEC activities for Ayushman Bharat Health & Wellness centre (H&WC) | STATE: ; PDY: Recurring cost- SHC-HWC-36 x Rs.25,000= Rs.9,00,000 + Rural PHC-15 x Rs.50,000= Rs.7,50,000 (Total-16,50,000); 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: ; YNM: | | 1650000 | 875000 | 0 | 0 | 2525000 | |
| | 151 | | 16.1.2.2.4 | Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC) | STATE: ; PDY: Recurring cost- SHC-HWC-36* Rs.40,000= Rs.14,40,000; Rural PHC- Rs.28800* 15 centre= Rs.4,32,000 (Total-18,72,000); 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:; YNM: | | 1871000 | 940200 | | | | 2811200 |
| | 152 | | Teleconsultation facilities at HWCs-Rural | 17.2.1 | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC | STATE: For HUB: Rs.2500/- per month x 4 Hubs Rs.30,000/- for monthly internet connectivity expenses= Rs.1,20,000; for Specialist- Rs. 3000* 6 Nos. pECIALIST *4 days/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.9,84,000); PDY: Recurring cost (for monthly internet connectivity expenses)- PDY- SHC-HWC-36 +15 Rural PHC=51 centre x Rs.2,500/month x 12 Months= Rs.15,30,000; KKL: Recurring cost-KKL- 17 SC+9 Rural PHC=26 centre x Rs.2,500/month x 12 Months= Rs.7,80,000 ; MHE: ; YNM:; | 984,000 | 1530000 | 780000 | 0 | 0 | 3294000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|----------------------|-------|--|----------|--|---|-----------|--------|--------|-------|-------|--------------|
| | 152 | | 17.2.2 | Other IT Initiatives (AMC for IT equipments at AB-HWCs) | STATE: ; PDY: Recurring cost- SHC-HWC-36 +15 Rural PHC= 53 centre* Rs.5,000 = Rs.2,55,000; KKL: Recurring cost- SC- 17 + Rural PHC-9 (Total -26 Centres) Rs.5,000 * 26 centre= Rs.1,30,000; MHE: ; YNM: | | 255000 | 130000 | 0 | 0 | 385000 |
| | 153 | CHO Mentoring | 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 |
| Blood Services & Dis | 154 | Screening for Blood Disorders | 6.2.7.1 | Drugs and Supplies for blood services | RS.22.5 LAKHS NOT RECOMMENDED 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 | | | | | | | | | 0 |
| | 156 | Blood Bank/BCSU/BSU/Thalas semia Day Care Centre | | | | | | | | | 0 |
| | 157 | Blood collection and Transport Vans | | | | | | | | | 0 |
| | 158 | Other Blood Services & Disorders Components | | | | | | | | | 0 |
| Community Engagem | 159 | ASHA (including ASHA Certification and ASHA benefit package) | 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 | | 351000 | 54000 | 27000 | 54000 | 486000 |
| | 159 | ASHA (including ASHA Certification and ASHA benefit package) | 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 | 112176 | 18240 | 7752 | 17328 | 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 | ASHA (including ASHA Certification and ASHA benefit package) | 3.1.2.1 | Training of ASHA | Training on 6th & 7th modules (3 rd & 4 th 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) | 1,543,000 | | | | | 1543000 |
| | 159 | ASHA (including ASHA Certification and ASHA benefit package) | 3.1.3.1 | Supportive provisions (uniform/ awards/ Bicycle etc) | STATE: Uniform- Rs.600, Other provisions-Rs.500 (Torch(Rs.100), Umbrella (Rs.400))= Rs.1100*350 ASHAs= Rs.3,85,000 | 385,000 | | | | | 385000 |
| | 160 | VHSNC | | | | | | | | | 0 |
| | 161 | JAS | 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 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|------------------------|-------|---|-----------|--|---|------------|-------|-------|-------|------|--------------|
| | 161 | | 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 | | 4.1.4 | PHCs | STATE: ; PDY: PHC - 15 x Rs. 175000/- (75%); KKL: PHC - 9 x Rs. 175000/- (75%); MHE: ; YNM: | | | | | | 0 |
| | 161 | | 4.1.5 | Sub Centres | STATE: ; PDY: SC - 36 x Rs.50000 - 18 lakhs ; KKL: SC - 17 x Rs.50000 -8.50 lakhs ; MHE: ; YNM: | | | | | | 0 |
| | 161 | | 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 | | | | | | | | | 0 |
| | 163 | Other Community Engagements Components | | | | | | | | | 0 |
| Public Health Institut | 164 | District Hospitals | | | | | | | | | 0 |
| | 165 | Sub-District Hospitals | | | | | | | | | 0 |
| | 166 | Community Health Centers | | | | | | | | | 0 |
| | 167 | Primary Health Centers | | | | | | | | | 0 |
| | 168 | Sub-Health Centers | | | | | | | | | 0 |
| | 169 | Other Infrastructure/Civil works/expansion etc. | | | | | | | | | 0 |
| | 170 | Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN compliant Facilities | | | | | | | | | 0 |
| Referral Transport | 171 | Advance Life Saving Ambulances | | | | | | | | | 0 |
| | 172 | Basic Life Saving Ambulances | 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 | | | | | | | | | 0 |
| | 174 | Other Ambulances | 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 |
| Quality Assurance | 175 | Quality Assurance Implementation & Mera Aspataal | 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.15000/-; YNM: EQAS for Labs - DH(1) - Rs.5000 x 1 - Rs.5000/- | | 70000 | 20000 | 15000 | 5000 | 110000 |
| | 175 | | 13.1.2 | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) | STATE: State Assessment Mentoring Visit by SQUA - Rs.2.88 + travel cost 1.00 Lakhs - Total - Rs.3.88 Lakhs, District Level AssesmentMentioing Visit -DQUA - 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 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|----------|--|--|-----------|---------|---------|---------|--------|--------------|
| | 175 | | 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 | | 13.1.6 | Any other (please specify) | STATE: MUSQAAN : Gap Analysis - Rs.3.00 Lakhs each per year (1 - DH & 1 - CHC) RS.3.00 LAC SHIFTED TO SL.NO.24 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 | | | | | | 0 |
| | 175 | | 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 | | 4420000 | 2560000 | 1560000 | 700000 | 9240000 |
| | 176 | Kayakalp | 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) | | 638500 | 285500 | 150500 | 88000 | 1162500 |
| | 176 | | 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, Commmendation 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 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|-------------------------|-------|--|-----------|---|---|------------|------------|------------|-------------|-------------|--------------|
| | 176 | | 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/-) | | 3082425 | 1012875 | 410625 | 273750 | 4779675 |
| | 176 | | 13.2.4 | Contingencies | STATE: Contingenciees - Rs.2.00 Lakhs; PDY: ; KKL: ; MHE: ; YNM: | 200,000 | | | | | 200000 |
| | 177 | Swacch Swasth Sarvatra | | | | | | | | | 0 |
| Other Initiatives to in | 178 | Comprehensive Grievance Redressal Mechanism | 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 | | | | | | | | | 0 |
| | 180 | Free Drugs Services Initiative | 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/- | | 4200000 | 161280 | 75040 | 63280 | 4499600 |
| | 181 | Free Diagnostics Services Initiative | 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: | | 175000 | 87000 | | | 262000 |
| | 181 | | 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: | | 300000 | 200000 | | | 500000 |
| | 181 | | 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 | | 6.4.2 | Free Radiological services | Purchase of MRI Scan for IGGGH&PGI INR 1000 lakh for procurement of MRI machine for IGGGH&PGI. As discussed in NPCC meeting, UT has dropped the activity. Activity for INR 1000 lakh may not be recommended. = RS.22,00,00,000/- | | | | | 10,000,000 | 10000000 |
| | 182 | Mobile Medical Units | 2.1.2.2 | Opex | STATE: ; PDY: POL and Mobility= Rs.15000 x 12 - Rs.1,80,000/-; 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 | | | | | | | | | 0 |
| Inventory management | 184 | Biomedical Equipment Management System and AERB | 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 | | 100000 | 50000 | 50000 | 25000 | 225000 |
| | 184 | | 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/- | | 47062068.9 | 4872026.46 | 2802585.156 | 4249771.008 | 58986452 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|---------------------|-------|--------------------------------|-----------|--|---|-------|----------|---------|---------|--------|--------------|----------|
| HRH | 185 | Remuneration for all NHM HR | 8.1.1.2 | Staff Nurses | Staff Nurse : KKL : 2 x 12128=24256 x 12 Months = Rs.291072 / Staff Nurse : KKL : 4 x 18647=74588 x 12 Months = Rs.895056 / Staff Nurse : KKL : 2 x 32704=65408 x 12 Months = Rs.784896 / Staff Nurse : KKL : 2 x 44600=89200 x 12 Months = Rs.1070400 / Staff Nurse : MHE : 1 x 18647=18647 x 12 Months = Rs.223764 / Staff Nurse : MHE : 3 x 32704=98112 x 12 Months = Rs.1177344 / Community Nurse : PDY : 1 x 11550=11550 x 12 Months = Rs.138600 / Staff Nurse : PDY : 3 x 12128=36384 x 12 Months = Rs.436608 / Staff Nurse : PDY : 3 x 18647=55941 x 12 Months = Rs.671292 / Staff Nurse : PDY : 5 x 20559=102795 x 12 Months = Rs.1233540 / Staff Nurse : PDY : 3 x 24879=74637 x 12 Months = Rs.895644 / Staff Nurse : PDY : 9 x 32704=294336 x 12 Months = Rs.3532032 / Staff Nurse : PDY : 9 x 44600=401400 x 12 Months = Rs.4816800 | 0 | 11724516 | 3041424 | 1401108 | 0 | 0 | 16167048 |
| | 185 | | 8.1.1.3 | Other Nurses | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | | 0 |
| | 185 | | 8.1.1.3.1 | Psychiatric Nurse | PSYCHIATRY NURSE : PDY : 1 x 19845=19845 x 12 Months = Rs.238140 | 0 | 238140 | 0 | 0 | 0 | 0 | 238140 |
| | 185 | | 8.1.1.3.2 | Nurses for Geriatric care/ palliative care | Staff Nurse : PDY : 5 x 12128=60640 x 12 Months = Rs.727680 / Staff Nurse : PDY : 4 x 18647=74588 x 12 Months = Rs.895056 | 0 | 1622736 | 0 | 0 | 0 | 0 | 1622736 |
| | 185 | | 8.1.1.5 | Lab Technician | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | | 0 |
| | 185 | | 8.1.1.5.1 | Lab technician | Lab Technician : KKL : 1 x 8925=8925 x 12 Months = Rs.107100 / Lab Technician : KKL : 3 x 14410=43230 x 12 Months = Rs.518760 / Lab Technician : KKL : 1 x 19146=19146 x 12 Months = Rs.229752 / Lab Technician : KKL : 3 x 21062=63186 x 12 Months = Rs.758232 / Lab Technician : KKL : 4 x 25274=101096 x 12 Months = Rs.1213152 / Lab Technician : KKL : 2 x 29735=59470 x 12 Months = Rs.713640 / Lab Technician : MHE : 2 x 14410=28820 x 12 Months = Rs.345840 / Lab Technician : MHE : 2 x 29735=59470 x 12 Months = Rs.713640 / Lab Technician : PDY : 1 x 8925=8925 x 12 Months = Rs.107100 / Lab Technician : PDY : 2 x 9371=18742 x 12 Months = Rs.224904 / Lab Technician : PDY : 2 x 14410=28820 x 12 Months = Rs.345840 / Lab Technician : PDY : 1 x 19146=19146 x 12 Months = Rs.229752 / Lab Technician : PDY : 3 x 21062=63186 x 12 Months = Rs.758232 / Lab Technician : PDY : 15 x 25274=379110 x 12 Months = Rs.4549320 / Lab Technician : PDY : 15 x 29735=446025 x 12 Months = Rs.5352300 / Lab Technician (C&DST) : PDY : 1 x 19145=19145 x 12 Months = Rs.229740 / Lab Technician (C&DST) : PDY : 1 x 23823=23823 x 12 Months = Rs.285876 / Lab Technician (C&DST) : PDY : 2 x 27532=55064 x 12 Months = Rs.660768 / Lab Technician : YNM : 1 x 14410=14410 x 12 Months = Rs.172920 / Lab Technician : YNM : 1 x 25274=25274 x 12 Months = Rs.303288 | 0 | 12743832 | 3540636 | 1059480 | 476208 | 17820156 | |
| | 185 | | 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 39027=39027 x 12 Months = Rs.468324 | 0 | 468324 | 0 | 0 | 0 | 0 | 468324 |
| | 185 | | 8.1.1.7 | Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.) | Dialysis Technician : KKL : 2 x 19845=39690 x 12 Months = Rs.476280 / Dialysis Technician : MHE : 3 x 18900 x 12 Months = Rs.680400 / Dialysis Technician : PDY : 8*19845*12 = 1905120/- 12 x 18900 x 12 Months = Rs.2721600 / Mammogram Technician : PDY : 1 x 27139=27139 x 12 Months = Rs.325668 / Dialysis Technician : YNM : 2 x 18900 x 12 Months = Rs.453600 / ECG Technician (5) (P-2/K/M/Y) = 5 X 12600 X 12 =756000 | 0 | 5254788 | 627480 | 831600 | 604800 | 7318668 | |
| | 185 | | 8.1.1.8 | Pharmacist & Pharmacist- SDS | Pharmacist cum Stores Manager : PDY : 1 x 44600=44600 x 12 Months = Rs.535200 / Stores Manager : PDY : 1 x 29735=29735 x 12 Months = Rs.356820 / | 0 | 892020 | 0 | 0 | 0 | 0 | 892020 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-----------|--|---|------------|---------|---------|---------|---------|--------------|
| | 185 | | 8.1.1.10 | Physiotherapist/ Occupational Therapist | Physiotherapist : KKL : 1 x 11025=11025 x 12 Months = Rs.132300 / Physiotherapist : KKL : 1 x 16953=16953 x 12 Months = Rs.203436 / Physiotherapist : KKL : 1 x 18691=18691 x 12 Months = Rs.224292 / Physiotherapist : KKL : 2 x 29735=59470 x 12 Months = Rs.713640 / Physiotherapist : MHE : 2 x 10500=21000 x 12 Months = Rs.252000 / Physiotherapist : MHE : 1 x 16953=16953 x 12 Months = Rs.203436 / Physiotherapist : PDY : 2 x 11025=22050 x 12 Months = Rs.264600 / Physiotherapist : PDY : 1 x 16953=16953 x 12 Months = Rs.203436 / Physiotherapist : PDY : 1 x 18691=18691 x 12 Months = Rs.224292 / Physiotherapist : PDY : 5 x 29735=148675 x 12 Months = Rs.1784100 / Physiotherapist : YNM : 2 x 10500=21000 x 12 Months = Rs.252000 | 0 | 2476428 | 1273668 | 455436 | 252000 | 4457532 |
| | 185 | | 8.1.2 | Specialists | | | | | | | |
| | 185 | | 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 | 1200000 | 1200000 | 1200000 | 1200000 | 4800000 |
| | 185 | | 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 | 1200000 | 1200000 | 1200000 | 1200000 | 4800000 |
| | 185 | | 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 | 1200000 | 1200000 | 1200000 | 1200000 | 4800000 |
| | 185 | | 8.1.3 | Other Specialists | | | | | | | 0 |
| | 185 | | 8.1.3.2 | Psychiatrists | Psychiatrists : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000 | 0 | 1200000 | 0 | 0 | 0 | 1200000 |
| | 185 | | 8.1.3.5 | Ophthalmologists | Ophthalmic Surgeon : PDY : 2 x 100000=200000 x 12 Months = Rs.2400000 | 0 | 2400000 | 0 | 0 | 0 | 2400000 |
| | 185 | | 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 : STATE : 21 x 100000=2100000 x 12 Months = Rs.25200000 | 25,200,000 | 1200000 | 1500000 | 0 | 0 | 27900000 |
| | 185 | | 8.1.4 | Dental Staff | | 0 | | 0 | 0 | 0 | 0 |
| | 185 | | 8.1.4.1 | Dental Surgeons | Dental Surgeon : PDY : 4 x 26250=105000 x 12 Months = Rs.1260000 / Dental Surgeon : PDY : 1 x 27563=27563 x 12 Months = Rs.330756 / Dental Surgeon : PDY : 2 x 36693=73386 x 12 Months = Rs.880632 / Dental Surgeon (2) 25000 x 2 12 = Rs.600000/- (PDY) | 0 | 3071388 | 0 | 0 | 0 | 3071388 |
| | 185 | | 8.1.4.3 | Other Dental Staff | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | | 0 | 0 | 0 | 0 |
| | 185 | | 8.1.4.3.1 | Dental Hygienist | Dental Hygienist : PDY : 1 x 13230=13230 x 12 Months = Rs.158760 / Dental Technician : PDY : 1 x 15750=15750 x 12 Months = Rs.189000 | 0 | 347760 | 0 | 0 | 0 | 347760 |
| | 185 | | 8.1.4.3.3 | Dental Assistants | Dental Assistant : PDY : 3 x 10500 x 12 Months = Rs.378000 / Dental Assistant : PDY : 2 x 11025=22050 x 12 Months = Rs.264600 / Dental Assistant : PDY : 2 x 10000 x 12 = 240000 | 0 | 882600 | 0 | 0 | 0 | 882600 |
| | 185 | | 8.1.5 | Medical Officers | | | | | | | 0 |
| | 185 | | 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 40202=80404 x 12 Months = Rs.964848 / Medical Officer : PDY : 1 x 48547=48547 x 12 Months = Rs.582564 / Medical Officer : PDY : 1 x 53402=53402 x 12 Months = Rs.640824 | 0 | 3268236 | 360000 | 360000 | 0 | 3988236 |
| | 185 | | 8.1.5.2 | Part time | 45 | | | | | | |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-----------|--|---|-------|----------|---------|---------|---------|--------------|
| | 185 | | 8.1.6 | AYUSH Staff | | | | | | | |
| | 185 | | 8.1.6.1 | AYUSH MOs | Ayurveda Physician : KKL : 1 x 38528=38528 x 12 Months = Rs.462336 / Ayurveda Physician : KKL : 3 x 50962=152886 x 12 Months = Rs.1834632 / Ayurveda Physician : KKL : 1 x 53631=53631 x 12 Months = Rs.643572 / Homeopathy Physician : KKL : 2 x 50962=101924 x 12 Months = Rs.1223088 / Naturopathy & Yoga Therapist : KKL : 1 x 42477=42477 x 12 Months = Rs.509724 / Siddha Physician : KKL : 1 x 38528=38528 x 12 Months = Rs.462336 / 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 26250=26250 x 12 Months = Rs.315000 / 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 26250=26250 x 12 Months = Rs.315000 / 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 26250=26250 x 12 Months = Rs.315000 / 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 | 12549708 | 6970320 | 2761176 | 2761176 | 25042380 |
| | 185 | | 8.1.6.2 | Pharmacist - AYUSH | Ayurveda Pharmacist : KKL : 1 x 9371=9371 x 12 Months = Rs.112452 / Homoeopathy Pharmacist : KKL : 1 x 15888=15888 x 12 Months = Rs.190656 / Ayurveda Pharmacist : MHE : 1 x 8925=8925 x 12 Months = Rs.107100 / Homoeopathy Pharmacist : MHE : 2 x 29735=59470 x 12 Months = Rs.713640 / Ayurveda Pharmacist : PDY : 1 x 9371=9371 x 12 Months = Rs.112452 / Ayurveda Pharmacist : PDY : 1 x 21062=21062 x 12 Months = Rs.252744 / Homoeopathy Pharmacist : PDY : 2 x 9371=18742 x 12 Months = Rs.224904 / Homoeopathy Pharmacist : PDY : 3 x 29735=89205 x 12 Months = Rs.1070460 / Siddha Pharmacist : PDY : 3 x 9371=28113 x 12 Months = Rs.337356 | 0 | 1997916 | 303108 | 820740 | 0 | 3121764 |
| | 185 | | 8.1.6.3 | Others | AYUSH Attendant : KKL : 11 x 19822=218042 x 12 Months = Rs.2616504 / Masseur : KKL : 2 x 24780=49560 x 12 Months = Rs.594720 / Yoga Demonstrator : KKL : 1 x 24780=24780 x 12 Months = Rs.297360 / Ayush Attendant : MHE : 5 x 19822=99110 x 12 Months = Rs.1189320 / Masseur : MHE : 1 x 14410=14410 x 12 Months = Rs.172920 / Masseur : MHE : 1 x 24780=24780 x 12 Months = Rs.297360 / AYUSH Attendant : PDY : 1 x 6078=6078 x 12 Months = Rs.72936 / AYUSH Attendant : PDY : 1 x 7707=7707 x 12 Months = Rs.92484 / AYUSH Attendant : PDY : 1 x 11309=11309 x 12 Months = Rs.135708 / AYUSH Attendant : PDY : 15 x 19822=297330 x 12 Months = Rs.3567960 / Masseur : PDY : 1 x 24780=24780 x 12 Months = Rs.297360 / Yoga Demonstrator : PDY : 1 x 24780=24780 x 12 Months = Rs.297360 / Ayush Attendant : YNM : 2 x 19822=39644 x 12 Months = Rs.475728 / Masseur : YNM : 1 x 24780=24780 x 12 Months = Rs.297360 / Yoga Demonstrator -2 M/Y = 2*8925*12 =214200 | 0 | 4463808 | 3508584 | 1761600 | 875088 | 10609080 |
| | 185 | | 8.1.7 | RBSK teams (Exclusive mobile health team & DEIC Staff) | | | | | | | |
| | 185 | | 8.1.7.1 | RBSK mobile teams | | | | | | | 0 |
| | 185 | | 8.1.7.1.1 | MOs- AYUSH | Homeopathy Physician-RBSK : MHE : 1 x 38528=38528 x 12 Months = Rs.462336 / Ayurveda Physician-RBSK : PDY : 1 x 40454=40454 x 12 Months = Rs.485448 / Siddha Physician - RBSK : PDY : 2 x 40454=80908 x 12 Months = Rs.970896 | 0 | 1456344 | 0 | 462336 | 0 | 1918680 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-----------|--|--|-------|---------|--------|--------|--------|--------------|
| | 185 | | 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 48547=48547 x 12 Months = Rs.582564 | 0 | 942564 | 875160 | 0 | 0 | 1817724 |
| | 185 | | 8.1.7.1.3 | Staff Nurse | Staff Nurse : KKL : 1 x 32704=32704 x 12 Months = Rs.392448 / Staff Nurse : MHE : 1 x 11550=11550 x 12 Months = Rs.138600 / Staff Nurse : MHE : 1 x 44600=44600 x 12 Months = Rs.535200 / Staff Nurse : PDY : 1 x 20559=20559 x 12 Months = Rs.246708 | 0 | 246708 | 392448 | 673800 | 0 | 1312956 |
| | 185 | | 8.1.7.1.4 | ANM | ANM : YNM : 1 x 25274=25274 x 12 Months = Rs.303288 | 0 | 0 | 0 | 0 | 303288 | 303288 |
| | 185 | | 8.1.7.1.5 | Pharmacists | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | 0 | 0 | | | 0 |
| | 185 | | 8.1.7.2 | DEIC | | 0 | | | | | 0 |
| | 185 | | 8.1.7.2.3 | MO, Dental | Dental Surgeon : PDY : 1 x 27563=27563 x 12 Months = Rs.330756 | 0 | 330756 | 0 | 0 | 0 | 330756 |
| | 185 | | 8.1.7.2.4 | Staff Nurse | Staff Nurse : PDY : 1 x 12128=12128 x 12 Months = Rs.145536 | 0 | 145536 | 0 | 0 | 0 | 145536 |
| | 185 | | 8.1.7.2.8 | Optometrist | Optometrist : PDY : 1 x 20333=20333 x 12 Months = Rs.243996 | 0 | 243996 | 0 | 0 | 0 | 243996 |
| | 185 | | 8.1.9 | Staff for SNCU/NBSU/Lactation Management Centres | | | | | | | 0 |
| | 185 | | 8.1.9.3 | Staff Nurse | Staff Nurse : PDY : 5 x 12128=60640 x 12 Months = Rs.727680 | 0 | 727680 | 0 | 0 | 0 | 727680 |
| | 185 | | 8.1.10 | Staff for Obstetric ICUs/HDUs/ Emergency | | | | | | | 0 |
| | 185 | | 8.1.10.3 | Staff Nurses | Staff Nurse : PDY : 1 x 11550=11550 x 12 Months = Rs.138600 / Staff Nurse : PDY : 17 x 12128=206176 x 12 Months = Rs.2474112 | 0 | 2612712 | 0 | 0 | 0 | 2612712 |
| | 185 | | 8.1.11 | Staff for MMU/ MHV | | | | | | | 0 |
| | 185 | | 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 33075=33075 x 12 Months = Rs.396900 / Medical Officer : PDY : 1 x 40202=40202 x 12 Months = Rs.482424 / Medical Officer : YNM : 2 x 30000=60000 x 12 Months = Rs.720000 | 0 | 879324 | 720000 | 720000 | 720000 | 3039324 |
| | 185 | | 8.1.11.2 | Staff Nurse/ ANM | Staff Nurse : KKL : 1 x 20559=20559 x 12 Months = Rs.246708 / Staff Nurse : MHE : 1 x 32704=32704 x 12 Months = Rs.392448 / Staff Nurse : PDY : 1 x 32704=32704 x 12 Months = Rs.392448 / Staff Nurse : YNM : 1 x 32704=32704 x 12 Months = Rs.392448 | 0 | 392448 | 246708 | 392448 | 392448 | 1424052 |
| | 185 | | 8.1.11.3 | Pharmacist | Pharmacist : KKL : 1 x 35679=35679 x 12 Months = Rs.428148 / Pharmacist : MHE : 1 x 35679=35679 x 12 Months = Rs.428148 / Pharmacist : PDY : 1 x 35679=35679 x 12 Months = Rs.428148 / Pharmacist : YNM : 1 x 35679=35679 x 12 Months = Rs.428148 | 0 | 428148 | 428148 | 428148 | 428148 | 1712592 |
| | 185 | | 8.1.11.4 | Lab technician | Lab Technician : KKL : 1 x 25274=25274 x 12 Months = Rs.303288 / Lab Technician : MHE : 1 x 25274=25274 x 12 Months = Rs.303288 / Lab Technician : PDY : 1 x 25274=25274 x 12 Months = Rs.303288 / Lab Technician : YNM : 1 x 19222=19222 x 12 Months = Rs.230664 | 0 | 303288 | 303288 | 303288 | 230664 | 1140528 |
| | 185 | | 8.1.11.5 | Others | Driver : KKL : 2 x 23790=47580 x 12 Months = Rs.570960 / Driver : MHE : 1 x 18018=18018 x 12 Months = Rs.216216 / Driver : MHE : 1 x 23790=23790 x 12 Months = Rs.285480 / Helper : MHE : 1 x 19822=19822 x 12 Months = Rs.237864 / Driver : PDY : 2 x 23790=47580 x 12 Months = Rs.570960 / Helper : PDY : 1 x 19822=19822 x 12 Months = Rs.237864 / Driver : YNM : 1 x 23790=23790 x 12 Months = Rs.285480 | 0 | 808824 | 570960 | 739560 | 285480 | 2404824 |
| | 185 | | 8.1.12 | Staff for Health & Wellness Centre (H&WC) | #N/A | | | | | | |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|----------|---|--|---------|----------|---------|---------|---------|--------------|
| | 185 | | 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 46305=92610 x 12 Months = Rs.1111320 / Medical Officer -HWC : MHE : 2 x 48620=97240 x 12 Months = Rs.1166880 / Medical Officer -HWC : PDY : 11 x 33075=363825 x 12 Months = Rs.4365900 / Medical Officer -HWC : PDY : 1 x 40000=40000 x 12 Months = Rs.480000 / Medical Officer -HWC : PDY : 6 x 44100=264600 x 12 Months = Rs.3175200 / Medical Officer -HWC : PDY : 13 x 46305=601965 x 12 Months = Rs.7223580 / Medical Officer -HWC : PDY : 24 x 48620=1166880 x 12 Months = Rs.14002560 / Medical Officer -HWC : YNM : 4 x 40000=160000 x 12 Months = Rs.1920000 / Medical Officer -HWC : YNM : 1 x 48620=48620 x 12 Months = Rs.583440 | 0 | 29247240 | 8307600 | 2278200 | 2503440 | 42336480 |
| | 185 | | 8.1.13 | Other Staff | | | | | | | 0 |
| | 185 | | 8.1.13.1 | Counsellor | Counsellor : KKL : 1 x 10500=10500 x 12 Months = Rs.126000 / Counsellor : KKL : 2 x 16953=33906 x 12 Months = Rs.406872 / Counsellor : KKL : 2 x 24780=49560 x 12 Months = Rs.594720 / Counsellor : KKL : 1 x 32704=32704 x 12 Months = Rs.392448 / Counsellor : MHE : 1 x 16953=16953 x 12 Months = Rs.203436 / Counsellor : MHE : 1 x 32704=32704 x 12 Months = Rs.392448 / Counsellor : PDY : 11 x 10500=115500 x 12 Months = Rs.1386000 / Counsellor : PDY : 1 x 16953=16953 x 12 Months = Rs.203436 / Counsellor : PDY : 6 x 24780=148680 x 12 Months = Rs.1784160 / Counsellor : PDY : 5 x 32704=163520 x 12 Months = Rs.1962240 / Eye Bank Counselor : PDY : 1 x 18691=18691 x 12 Months = Rs.224292 / Eye Bank Counselor : PDY : 1 x 24780=24780 x 12 Months = Rs.297360 / Eye Bank Counselor : PDY : 1 x 32254=32254 x 12 Months = Rs.387048 / Counsellor : YNM : 1 x 32704=32704 x 12 Months = Rs.392448 | 0 | 6244536 | 1520040 | 595884 | 392448 | 8752908 |
| | 185 | | 8.1.13.2 | Psychologist | Clinical Psychologist : PDY : 1 x 22050=22050 x 12 Months = Rs.264600 / Early Interventionist/ Special Educator : PDY : 1 x 26250=26250 x 12 Months = Rs.315000 / Psychologist : PDY : 1 x 21000=21000 x 12 Months = Rs.252000 | 0 | 831600 | 0 | 0 | 0 | 831600 |
| | 185 | | 8.1.13.3 | Lactation Counsellors for high case load facilities | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | 0 |
| | 185 | | 8.1.13.4 | Microbiologists | State : Microbiologist : 27563 * 12 =330756 / Entomologist : 22050 * 12 =264600 / Epidermologist : 58710 *12 = 704520 /Microbiologist : KKL : 1 x 56313=56313 x 12 Months = Rs.675756 + vACANT:kk1=epiderologist 26250 * 12 m=315000 / Microbiologist : PDY : 1 x 44326=44326 x 12 Months = Rs.531912 / Microbiologist : PDY : 1 x 56313=56313 x 12 Months = Rs.675756 / Microbiologist (C&DST) : PDY : 1 x 56313=56313 x 12 Months = Rs.675756 / Microbiologist : YNM : 1 x 26250=26250 x 12 Months = Rs.315000/ MHE:Epidermologist - 44250 * 12 =531000 | 264,600 | 1883424 | 990756 | 0 | 315000 | 3453780 |
| | 185 | | 8.1.13.5 | Audiometrician/ Audiologist | Audiologist : PDY : 1 x 34729=34729 x 12 Months = Rs.416748 / Audiologist : PDY : 1 x 50859=50859 x 12 Months = Rs.610308 / Audiologist & Speech : PDY : 1 x 31500=31500 x 12 Months = Rs.378000 / Audiologist : YNM : 1 x 31500=31500 x 12 Months = Rs.378000 | 0 | 1405056 | 0 | 0 | 378000 | 1783056 |
| | 185 | | 8.1.13.6 | Multi Rehabilitation worker | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | | | 0 | | 0 |
| | 185 | | 8.1.13.7 | Rehabilitation Therapist | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | | 0 | 0 | | 0 |
| | 185 | | 8.1.13.8 | Social Worker | Psychiatric Social Worker : PDY : 1 x 38856=38856 x 12 Months = Rs.466272 / Social Worker : PDY : 1 x 16953=16953 x 12 Months = Rs.203436 | 0 | 669708 | 0 | 0 | 0 | 669708 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-------------|--|---|---------|---------|--------|--------|--------|--------------|
| | 185 | | 8.1.13.10 | TBHV&STS | Senior Treatment Supervisor : KKL : 1 x 13230=13230 x 12 Months = Rs.158760 / Senior Treatment Supervisor : PDY : 1 x 20345=20345 x 12 Months = Rs.244140 / Senior Treatment Supervisor : PDY : 1 x 21362=21362 x 12 Months = Rs.256344 / Senior Treatment Supervisor : YNM : 1 x 32704=32704 x 12 Months = Rs.392448 / TB Health Visitor : KKL : 1 x 8820=8820 x 12 Months = Rs.105840 / TB Health Visitor : PDY : 4 x 8820=35280 x 12 Months = Rs.423360TB / Health Visitor : PDY : 1 x 13563=13563 x 12 Months = Rs.162756 / TB Health Visitor : PDY : 2 x 16447=32894 x 12 Months = Rs.394728 / TB Health Visitor : PDY : 1 x 18018=18018 x 12 Months = Rs.216216 / TB Health Visitor : PDY : 1 x 19822=19822 x 12 Months = Rs.237864 / TB Health Visitor : PDY : 8 x 25274=202192 x 12 Months = Rs.2426304 / Senior Treatment Supervisor (1) MHE = 1 x 12600 x 12 =Rs.151200/ TB HV = (1) KKL = 1 x 8400 x 12 = 100800 | 0 | 4361712 | 365400 | 151200 | 392448 | 5270760 |
| | 185 | | 8.1.13.11 | Lab Attendant/ Assistant | Lab Attendant (C&DST) : PDY : 1 x 13767=13767 x 12 Months = Rs.165204 | 0 | 165204 | 0 | 0 | 0 | 165204 |
| | 185 | | 8.1.13.16 | Ophthalmic Assistant/ Refractionist | Ophthalmic Assistant : PDY : 1 x 14952=14952 x 12 Months = Rs.179424 / Ophthalmic Assistant : PDY : 2 x 23790=47580 x 12 Months = Rs.570960 | 0 | 750384 | 0 | 0 | 0 | 750384 |
| | 185 | | 8.1.13.17 | Store Keeper/ Store Asstt&Store Assistant- SDS | Store Assistant : PDY : 1 x 19822=19822 x 12 Months = Rs.237864 | 0 | 237864 | 0 | 0 | 0 | 237864 |
| | 185 | | 8.1.13.18 | Audiometric Asstt. | Audiometric Assistant : MHE : 1 x 15750=15750 x 12 Months = Rs.189000 / Audiometric Assistant : PDY : 1 x 16538=16538 x 12 Months = Rs.198456 | 0 | 198456 | 0 | 189000 | 0 | 387456 |
| | 185 | | 8.1.13.19 | Instructor for Hearing Impaired Children | Instructor for Hearing Impaired Children : KKL : 1 x 16538=16538 x 12 Months = Rs.198456 / Instructor for Hearing Impaired Children : PDY : 1 x 25430=25430 x 12 Months = Rs.305160 | 0 | 305160 | 198456 | 0 | 0 | 503616 |
| | 185 | | 8.1.15 | Administrative Staff | | | | | | | 0 |
| | 185 | | 8.1.15.12 | Ambulance Services (1 driver + 2 Tech.) | #N/A | | | | | | |
| | 185 | | 8.1.15.12.1 | Driver | Transport Volunteers : PDY : 1 x 17229=17229 x 12 Months = Rs.206748 / Transport Volunteers : PDY : 5 x 18878=94390 x 12 Months = Rs.1132680 / Transport Volunteers : PDY : 16 x 22657=362512 x 12 Months = Rs.4350144 | 0 | 5689572 | 0 | 0 | 0 | 5689572 |
| | 185 | | 8.1.15.12.2 | Technician | Call Operator : PDY : 3 x 6615=19845 x 12 Months = Rs.238140 / Call Operator : PDY : 3 x 15831=47493 x 12 Months = Rs.569916 / Call Operator : PDY : 4 x 17343=69372 x 12 Months = Rs.832464 / Medical Technician : PDY : 8 x 6300=50400 x 12 Months = Rs.604800 / Medical Technician : PDY : 9 x 6615=59535 x 12 Months = Rs.714420 / Medical Technician : PDY : 7 x 13567=94969 x 12 Months = Rs.1139628 | 0 | 4099368 | 0 | 0 | 0 | 4099368 |
| | 185 | | 8.1.15.13 | Others | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | | | | 0 |
| | 185 | | 8.1.16 | Support Staff for Health Facilities | | | | | | | 0 |
| | 185 | | 8.1.16.1 | General Duty Attendant/ Hospital Worker | Driver : MHE : 1 x 26762=26762 x 12 Months = Rs.321144 / Medical Attender : MHE : 1 x 19822=19822 x 12 Months = Rs.237864 / Technical Assistant : MHE : 1 x 32704=32704 x 12 Months = Rs.392448 / Case Registry Assistant : PDY : 1 x 15750=15750 x 12 Months = Rs.189000 / DEIC Attender : PDY : 1 x 7707=7707 x 12 Months = Rs.92484 / Driver : PDY : 2 x 19822=39644 x 12 Months = Rs.475728 / Driver : PDY : 1 x 23790=23790 x 12 Months = Rs.285480 / Driver : PDY : 1 x 26762=26762 x 12 Months = Rs.321144 / Medical Attender : PDY : 1 x 14702=14702 x 12 Months = Rs.176424 / Medical Attender : PDY : 5 x 19822=99110 x 12 Months = Rs.1189320 / Peon : PDY : 5 x 19822=99110 x 12 Months = Rs.1189320 / Ward Assistants/ Orderlies : PDY : 1 x 10500=10500 x 12 Months = Rs.126000 / Driver : STATE : 1 x 23790=23790 x 12 Months = Rs.285480 | 285,480 | 4044900 | 0 | 951456 | 0 | 5281836 |
| | 185 | | 8.1.16.2 | Cold Chain Handlers | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | | | | | | 0 |
| | 185 | | 8.1.16.3 | Multi Task Worker | MTS : PDY : 3 x 21062=63186 x 12 Months = Rs.758232 | 0 | 758232 | 0 | 0 | 0 | 758232 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-------------|--|---|------------|---------|---------|--------|--------|--------------|
| | 185 | | 8.1.16.4 | Hospital Attendant | Hospital Attendants : PDY : 2 x 19822=39644 x 12 Months = Rs.475728 | 0 | 475728 | 0 | 0 | 0 | 475728 |
| | 185 | | 8.1.16.5 | Sanitary Attendant | Sanitary Attendants : PDY : 1 x 5789=5789 x 12 Months = Rs.69468 / Sanitary Attendants : PDY : 1 x 6078=6078 x 12 Months = Rs.72936 | 0 | 142404 | 0 | 0 | 0 | 142404 |
| | 185 | | 8.1.16.6 | Facility based Data Entry Operation (DEO) | Outsourcing DEO : KKL : 15 x 17850=267750 x 12 Months = Rs.3213000 / Data Entry Operator : MHE : 1 x 14410=14410 x 12 Months = Rs.172920 / Outsourcing DEO : MHE : 3 x 17850=53550 x 12 Months = Rs.642600 / Data Entry Operator : PDY : 1 x 13650=13650 x 12 Months = Rs.163800 / Data Entry Operator : PDY : 1 x 14410=14410 x 12 Months = Rs.172920 / Outsourcing DEO : PDY : 38 x 17850=678300 x 12 Months = Rs.8139600 / Data Entry Operator : YNM : 1 x 14410=14410 x 12 Months = Rs.172920 / Outsourcing DEO : YNM : 1 x 17850=17850 x 12 Months = Rs.214200 | 0 | 8476320 | 3213000 | 815520 | 387120 | 12891960 |
| | 185 | | 8.1.16.7 | Support Staff for Health Facilities on outsourcing basis | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 8.2 | Annual increment for all the existing SD positions | Enhanced Honararium (State, PDY, KKL, MHE, YNM) Lumpsum Amount | 13,769,000 | | | | | 13769000 |
| | 185 | | 8.3 | EPF (Employer's contribution) | SD-NHM | 9,109,244 | | | | | 9109244 |
| | 185 | | 16.4.1.1 | Salaries for Staff on Deputation (Please specify) | Director (Finance) : STATE : 1 x 157500=157500 x 12 Months = Rs.1890000 / Mission Director : STATE : 1 x 367500=367500 x 12 Months = Rs.4410000 | 6,300,000 | 0 | 0 | 0 | 0 | 6300000 |
| | 185 | | 16.4.1.3 | State level HR under RMNCH+A & HSS | | | | | | | 0 |
| | 185 | | 16.4.1.3.1 | Programme Managers | Consultant - CPHC : PDY : 1 x 52500=52500 x 12 Months = Rs.630000 / HR Manager : PDY : 1 x 42000=42000 x 12 Months = Rs.504000 / Maternal Health Consultant : PDY : 1 x 52500=52500 x 12 Months = Rs.630000 / Senior Project Officer- eVIN : PDY : 1 x 78750=78750 x 12 Months = Rs.945000 / / VCCM : PDY : 2 x 31500=63000 x 12 Months = Rs.756000 / State Accounts Manager : STATE : 1 x 53522=53522 x 12 Months = Rs.642264 / State Data Officer : STATE : 1 x 53522=53522 x 12 Months = Rs.642264 / State Finance Manager : STATE : 1 x 95148=95148 x 12 Months = Rs.1141776 / State HMIS Officer : STATE : 1 x 53522=53522 x 12 Months = Rs.642264 | 3,068,568 | 3465000 | 0 | 0 | 0 | 6533568 |
| | 185 | | 16.4.1.3.2 | Consultants/ Programme Officers | RBSK Consultant cum DEIC Manager : PDY : 1 x 52500=52500 x 12 Months = Rs.630000 / State Consultant (Quality Assurance) : PDY : 1 x 52500=52500 x 12 Months = Rs.630000 / State Co-ordinator (MFP-CEA) : PDY : 1 x 52500=52500 x 12 Months = Rs.630000 | 0 | 1890000 | 0 | 0 | 0 | 1890000 |
| | 185 | | 16.4.1.3.3 | Staff for civil / infrastructure work | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.1.3.4 | Programme Assistants | Programme Assistant : STATE : 1 x 42381=42381 x 12 Months = Rs.508572 | 508,572 | 0 | 0 | 0 | 0 | 508572 |
| | 185 | | 16.4.1.3.8 | Accounts Staff | Accounts Clerk : STATE : 1 x 28248=28248 x 12 Months = Rs.338976 | 338,976 | 0 | 0 | 0 | 0 | 338976 |
| | 185 | | 16.4.1.3.9 | Administrative Staff | Outsourcing DEO : PDY : 1 x 17850=17850 x 12 Months = Rs.214200 / Personal Assistant : STATE : 1 x 37167=37167 x 12 Months = Rs.446004 | 446,004 | 214200 | 0 | 0 | 0 | 660204 |
| | 185 | | 16.4.1.3.10 | Data Entry Operation | Data Entry Operator : PDY : 1 x 17850=17850 x 12 Months = Rs.214200 / Computer Assistant : STATE : 1 x 44600=44600 x 12 Months = Rs.535200 / Data Entry Operator : STATE : 1 x 37167=37167 x 12 Months = Rs.446004 | 981,204 | 214200 | 0 | 0 | 0 | 1195404 |
| | 185 | | 16.4.1.4 | State level HR under DCP | | | | | | | 0 |
| | 185 | | 16.4.1.4.1 | Programme Managers | Medical Officer (STC) : PDY : 1 x 61154=61154 x 12 Months = Rs.733848 | 0 | 733848 | 0 | 0 | 0 | 733848 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-------------|---------------------------------------|---|-----------|---------|--------|--------|--------|--------------|
| | 185 | | 16.4.1.4.2 | Consultants/ Programme Officers | Monitoring & Evaluation Officer : PDY : 1 x 26250=26250 x 12 Months = Rs.315000 / State IEC Officer : PDY : 1 x 46831=46831 x 12 Months = Rs.561972 / Consultant Finance : STATE : 1 x 26167=26167 x 12 Months = Rs.314004 / Entomologist : STATE : 1 x 22050=22050 x 12 Months = Rs.264600 / Epidemiologist : STATE : 1 x 58710=58710 x 12 Months = Rs.704520 / Microbiologist : STATE : 1 x 27563=27563 x 12 Months = Rs.330756 / Veterinary Consultant : STATE : 1 x 67810=67810 x 12 Months = Rs.813720 | 2,163,000 | 876972 | 0 | 0 | 0 | 3039972 |
| | 185 | | 16.4.1.4.4 | Programme Coordinators | State TB/HIV Coordinator : PDY : 1 x 86724=86724 x 12 Months = Rs.1040688 | 0 | 1040688 | 0 | 0 | 0 | 1040688 |
| | 185 | | 16.4.1.4.5 | MIS/ IT Staff | Data Manager : STATE : 1 x 42647=42647 x 12 Months = Rs.511764 | 511,764 | 0 | 0 | 0 | 0 | 511764 |
| | 185 | | 16.4.1.4.7 | Accounts Staff | State Accountant : PDY : 1 x 44600=44600 x 12 Months = Rs.535200 | 0 | 535200 | 0 | 0 | 0 | 535200 |
| | 185 | | 16.4.1.4.8 | Administrative Staff | Administrative Assistant : PDY : 1 x 29735=29735 x 12 Months = Rs.356820 / Secretarial Assistant : PDY : 1 x 29735=29735 x 12 Months = Rs.356820 | 0 | 713640 | 0 | 0 | 0 | 713640 |
| | 185 | | 16.4.1.4.9 | Data Entry Operation | Data Entry Operator : PDY : 2 x 37167=74334 x 12 Months = Rs.892008 / Data Entry Operator : STATE : 1 x 37167=37167 x 12 Months = Rs.446004 | 446,004 | 892008 | 0 | 0 | 0 | 1338012 |
| | 185 | | 16.4.1.5 | State level HR under NCD | | | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 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 | | 16.4.1.5.2 | Consultants/ Programme Officers | State Consultant (NTCP) : PDY : 1 x 67541=67541 x 12 Months = Rs.810492 / Finance cum Logistic Consultant : STATE : 1 x 33905=33905 x 12 Months = Rs.406860 | 406,860 | 810492 | 0 | 0 | 0 | 1217352 |
| | 185 | | 16.4.1.5.3 | Programme Assistants | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.1.5.4 | Programme Coordinators | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.1.5.5 | MIS/ IT Staff | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.1.5.6 | Supervisors | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.1.5.7 | Accounts Staff | Budget Officer : STATE : 1 x 44600=44600 x 12 Months = Rs.535200 | 535,200 | 0 | 0 | 0 | 0 | 535200 |
| | 185 | | 16.4.1.5.8 | Administrative Staff | Administrative Assistant : STATE : 1 x 29735=29735 x 12 Months = Rs.356820 | 356,820 | 0 | 0 | 0 | 0 | 356820 |
| | 185 | | 16.4.1.5.9 | Data Entry Operation | Outsourcing DEO : PDY : 1 x 17850=17850 x 12 Months = Rs.214200 / Data Entry Operator : STATE : 1 x 37167=37167 x 12 Months = Rs.446004 | 446,004 | 214200 | 0 | 0 | 0 | 660204 |
| | 185 | | 16.4.1.5.10 | Support Staff (Kindly Specify) | Peon : STATE : 1 x 19822=19822 x 12 Months = Rs.237864 | 237,864 | 0 | 0 | 0 | 0 | 237864 |
| | 185 | | 16.4.1.5.11 | Other Staff | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2 | Strengthening of District PMU | | | | | | | 0 |
| | 185 | | 16.4.2.1 | District level HR under RMNCH+A & HSS | | | | | | | 0 |
| | 185 | | 16.4.2.1.1 | Programme Managers | District Accounts Manager : KKL : 1 x 53522=53522 x 12 Months = Rs.642264 / District Accounts Manager : MHE : 1 x 44600=44600 x 12 Months = Rs.535200 / District Accounts Manager : PDY : 1 x 53522=53522 x 12 Months = Rs.642264 / District HMIS Officer : PDY : 1 x 53522=53522 x 12 Months = Rs.642264 / District Accounts Manager : YNM : 1 x 30514=30514 x 12 Months = Rs.366168 / District Data Officer : YNM : 1 x 28941=28941 x 12 Months = Rs.347292 | 0 | 1284528 | 642264 | 535200 | 713460 | 3175452 |
| | 185 | | 16.4.2.1.7 | Accounts Staff | Accounts Clerk : PDY : 1 x 11868=11868 x 12 Months = Rs.142416 | 0 | 142416 | 0 | 0 | 0 | 142416 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|------------------|-------------|---|--|-------|---------|--------|--------|---------|--------------|
| | 185 | | 16.4.2.1.8 | Administrative Staff | Administrative Assistant : KKL : 1 x 29735=29735 x 12 Months = Rs.356820 / Administrative Assistant Cum DEO : KKL : 1 x 16953=16953 x 12 Months = Rs.203436 / Data Entry Operator : MHE : 1 x 13650=13650 x 12 Months = Rs.163800 / Administrative Assistant Cum DEO : PDY : 1 x 16953=16953 x 12 Months = Rs.203436 / Secretarial Assistant : PDY : 1 x 29735=29735 x 12 Months = Rs.356820 / Statistical Assistant : PDY : 1 x 44600=44600 x 12 Months = Rs.535200 | 0 | 1095456 | 560256 | 214200 | 0 | 1869912 |
| | 185 | | 16.4.2.1.9 | Data Entry Operation | Computer Assistant : KKL : 1 x 18090=18090 x 12 Months = Rs.217080 / Computer Assistant : PDY : 1 x 15920=15920 x 12 Months = Rs.191040 / Data Entry Operator : PDY : 1 x 15831=15831 x 12 Months = Rs.189972 / Data Entry Operator : PDY : 2 x 37167=74334 x 12 Months = Rs.892008 | 0 | 1273020 | 217080 | 0 | 1490100 | |
| | 185 | | 16.4.2.2.2 | District level HR under DCP | Epidemiologist : KKL : 1 x 26250=26250 x 12 Months = Rs.315000 / Epidemiologist : MHE : 1 x 44250=44250 x 12 Months = Rs.531000 | 0 | 0 | 0 | 531000 | 0 | 531000 |
| | 185 | | 16.4.2.2.5 | MIS/ IT Staff | Data Manager : KKL : 1 x 51087=51087 x 12 Months = Rs.613044 / Data Manager : MHE : 1 x 42575=42575 x 12 Months = Rs.510900 / Data Manager : PDY : 1 x 15628=15628 x 12 Months = Rs.187536 / Statistical Asst (DR TBC) : PDY : 1 x 39027=39027 x 12 Months = Rs.468324 / Data Manager : YNM : 1 x 42575=42575 x 12 Months = Rs.510900 | 0 | 655860 | 613044 | 510900 | 510900 | 2290704 |
| | 185 | | 16.4.2.2.6 | Supervisors | Senior TB Lab. Supervisor : KKL : 1 x 32704=32704 x 12 Months = Rs.392448 / Senior TB Lab. Supervisor : MHE : 1 x 32704=32704 x 12 Months = Rs.392448 / Senior Dots Plus HIV Supervisor : PDY : 1 x 25430=25430 x 12 Months = Rs.305160 / Senior TB Lab. Supervisor : PDY : 1 x 24673=24673 x 12 Months = Rs.296076 / Senior TB Lab. Supervisor : YNM : 1 x 31224=31224 x 12 Months = Rs.374688 | 0 | 601236 | 392448 | 392448 | 374688 | 1760820 |
| | 185 | | 16.4.2.2.9 | Data Entry Operation | Data Entry Operator:4 X 129351 x 12 =6208848Nikshay Operator(C&DST):1 X 18354 x 12 =220248Outsourcing DEO:2 X 35700 x 12 =856800 | 0 | 2200860 | 0 | 0 | 0 | 2200860 |
| | 185 | | 16.4.2.2.10 | Support Staff-Driver | Driver : PDY : 1 x 26762=26762 x 12 Months = Rs.321144 | 0 | 321144 | 0 | 0 | 0 | 321144 |
| | 185 | | 16.4.2.3 | District level HR under NCD | | | | | | | 0 |
| | 185 | | 16.4.2.3.1 | Programme Managers | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.2 | Consultants/ Programme Officers | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.3 | Programme Assistants | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.4 | Programme Coordinators | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.5 | MIS/ IT Staff | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.6 | Supervisors | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.7 | Accounts Staff | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.8 | Administrative Staff | STATE: ; PDY: ; KKL: ; MHE: ; YNM: | 0 | 0 | 0 | 0 | 0 | 0 |
| | 185 | | 16.4.2.3.9 | Data Entry Operation | Outsourcing DEO : KKL : 1 x 17850=17850 x 12 Months = Rs.214200 / Outsourcing DEO : MHE : 1 x 17850=17850 x 12 Months = Rs.214200 / Data Entry Operator : PDY : 1 x 14410=14410 x 12 Months = Rs.172920 / Outsourcing DEO : PDY : 1 x 17850=17850 x 12 Months = Rs.214200 / Outsourcing DEO : YNM : 1 x 17850=17850 x 12 Months = Rs.214200 | 0 | 387120 | 214200 | 214200 | 214200 | 1029720 |
| | 185 | | 16.4.2.3.10 | Support Staff (Kindly Specify) | #N/A | 0 | 0 | 0 | 0 | 0 | |
| | 185 | | 16.4.2.3.11 | Other Staff | #N/A | 0 | 0 | 0 | 0 | 0 | |
| | 185 | | 16.4.3 | Strengthening of Block PMU & Facilities | #N/A | 0 | 0 | 0 | 0 | 0 | |
| | 185 | | 16.4.3.1 | Block level HR under RMNCH+A & HSS | #N/A | 0 | 0 | 0 | 0 | 0 | |
| | 185 | | 16.4.3.1.7 | Accounts Staff | Block Accountant : KKL : 1 x 23541=23541 x 12 Months = Rs.282492 / Block Accountant : KKL : 1 x 28248=28248 x 12 Months = Rs.338976 / Block Accountant : PDY : 2 x 23541=47082 x 12 Months = Rs.564984 / Block Accountant : PDY : 3 x 28248=84744 x 12 Months = Rs.1016928 | 0 | 1581912 | 621468 | 0 | 0 | 2203380 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total | |
|----------------------|-------|---|---|--|--|--|---------|--------|--------|--------|--------------|---------|
| | 185 | | 16.4.3.1.10 | Support Staff | Block Assistant : KKL : 2 x 17346=34692 x 12 Months = Rs.416304 / Block Assistant : PDY : 2 x 13082=26164 x 12 Months = Rs.313968 / Block Assistant : PDY : 3 x 17346=52038 x 12 Months = Rs.624456 | 0 | 938424 | 416304 | 0 | 0 | 1354728 | |
| | 185 | | 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 | | 16.4.4 | Annual increment for all the existing PM positions | Enhanced Honararium (State, PDY, KKL, MHE, YNM) | 3,000,000 | | | | | | 3000000 |
| | 185 | | 16.4.5 | EPF (Employer's contribution) | EPF - PROGRAMME MANAGEMENT-NHM | 516,316 | | | | | | 516316 |
| | 186 | | Incentives(Allowance, Incentives, staff welfare fund) | 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 | 330000 | 22000 | 3000 | 3000 | 358000 |
| | 186 | | 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 | 90000 | 15000 | 3000 | 3000 | 111000 | |
| | 186 | | 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 | | 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 | 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 | 8.4.9 | Team based incentives for Health & Wellness Centres (H&WC - Sub Centre) | STATE: ; PDY: Recurring cost- SHC-HWC- 36 x Rs.40,000= Rs.14,40,000 ; KKL: Recurring cost- SC- 17 x Rs.40,000= Rs.6,80,000 ; MHE: ; YNM | | 1440000 | 680000 | 0 | 0 | 2120000 | |
| | 188 | | 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.24,00,000; MHE: ; YNM: | | 1500000 | 900000 | 0 | 0 | 2400000 | |
| | 189 | Costs for HR Recruitment and Outsourcing | | | | | | | | | | 0 |
| | 190 | Human Resource Information Systems (HRIS) | | | | | | | | | | 0 |
| Enhancing HR | 191 | DNB/CPS courses for Medical doctors | | | | | | | | | 0 | |
| | 192 | Training Institutes and Skill Labs | 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 | 48000 | 30000 | | | 138000 | |
| Technical Assistance | 193 | SHSRC | | | | | | | | | 0 | |
| | 194 | Planning and Program Management | 16.1.1.1.1 | State | STATE: Preparation of State Health Action Plan - Rs.100000/-; PDY: ; KKL: ; MHE: ; YNM: | 100,000 | | | | | 100000 | |
| | 194 | | 16.1.1.1.2 | District - Plan as per DHAP/Aspirational District/Model Health District Plans. | STATE: ; PDY: Preparation of District Health Action Plan | | 100000 | 20000 | 15000 | 15000 | 150000 | |
| | 194 | 16.1.2.1.8 | Workshops and | POL & Vehicle Maintenance Rs.20,000 x 2 x 12 months - 360000/- | 360,000 | | | | | | 360000 | |
| | 194 | 16.1.2.1.8 | Conferences | Other Management Exps. Rs.5,00,000, | 500,000 | | 540000 | | | | 1040000 | |
| | 194 | 16.1.2.1.8 | | Office Equipments Furniture and Stationery Rs.3,00,000/- | 300,000 | | 250000 | 500000 | 400000 | 400000 | 1850000 | |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|------------------------|-------|---|-------------|---|---|-----------|--------|--------|--------|--------|--------------|
| | 194 | | 16.1.2.1.8 | | Computer for PFMS related Work - Rs.60000 x 2 & Printer - Rs.50000 x 2 no. | 220,000 | 535000 | 40000 | 20000 | 20000 | 835000 |
| | 194 | | 16.1.2.1.8 | | Meeting & workshop - Rs.1000000/- | 500,000 | 500000 | | | | 1000000 |
| | 194 | | 16.1.2.1.8 | | Miscellaneous expenses - Rs.550000/- NOHP: TA/DA for attending State/National level workshop and meetings - Rs.5.50 lakh | 300,000 | 250000 | | | | 550000 |
| | 194 | | 16.1.2.1.8 | | SNA Software Maintenance Expenses - Rs.10.00 Lakhs; | 1,000,000 | | 60000 | 60000 | 60000 | 1180000 |
| | 194 | | 16.1.2.1.8 | | Workshop & Conference | 60,000 | | | | | 60000 |
| | 194 | | 16.1.2.1.8 | | Security charges Rs.22500 x 12 months Other Management Exps. Rs.500000/- | | 500000 | | | | 500000 |
| | 194 | | 16.1.2.1.8 | | Contingency and consumables - 25000/- | | 25000 | | | | 25000 |
| | 194 | | 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: | | 300000 | 150000 | | | 450000 |
| | 194 | | 16.1.3.1.1 | Mobility Support for SPMU/State | STATE: SPMU State - Mobility Support for office trip including TA/DA - Rs.750000/- ; PDY: ; KKL: ; MHE: ; YNM: | 750,000 | | | | | 750000 |
| | 194 | | 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 | | 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: | | 700000 | 200000 | 200000 | 200000 | 1300000 |
| | 194 | | 16.1.3.4.3 | Mobility Support - BPMU/Block | STATE: ; PDY: Mobility Support - Rs.450000/-; KKL: Mobility Support - Rs.150000/-; MHE: ; YNM: | | 450000 | 150000 | | | 600000 |
| | 194 | | 16.1.5.3.2 | Audit Fees | STATE: Audit fees - Rs.550000/- | 550,000 | | | | | 550000 |
| | 194 | | 16.1.5.3.3 | Concurrent Audit system | STATE: Concurrent Audit Fess - Rs.500000/- | 500,000 | | | | | 500000 |
| IT interventions and s | 195 | Health Management Information System (HMIS) | 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 | | 715000 | | | | 715000 |
| | 195 | | 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 | | 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 | | 12.9.1 | Printing of HMIS Formats | STATE: In UT 81 HSCs, 40 PHCs, 4 CHCs, 9 SDHs, 5 DHs 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 & HSC - Monthly and Infrastructure) Format - Rs.3.20 x 15625 - Rs.0.50 Lakhs ; PDY: ; KKL: ; MHE: ; YNM: | 50,000 | | | | | 50000 |

| Programme/ Theme | S.No. | Scheme/ Activity | FMR Code | FMR Activity | Particulars | State | PDY | KKI | MHE | YNM | Budget Total |
|---------------------|-------|--|-------------|--|---|------------------|------------------|------------------|-----------------|-----------------|------------------|
| | 195 | | 16.3.2 | Mobility Support for HMIS & MCTS | 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, IGMC& 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 | 100,000 | 150000 | | | | 250000 |
| | 196 | | 14.2.2 | Implementation of DVDMS | STATE: Software: Application Software & IT Cell Support- Rs.37.32 Lakhs; Data Centre Hosting & Support- Rs. 29.99 Lakhs; Training & Implementation Team- Rs. 27.99 Lakhs; GST Charges for the services - Rs. 15.55 Lakhs ; TOTAL - Rs. 110.85 Lakhs. Hardware: Recurring Expenditures - NOT APPROVED : Hardware& Network Supporting Staff (5 X Rs. 27500 x12 months)- Rs.18.15 Lakhs; Internet Subscription (12 X Rs. 1800 X12 months) - Rs. 2.592 Lakhs; Printer Toner, Stationery, Consumables & Miscellaneous, etc. - Rs.20.56 Lakhs; TOTAL - Rs. 23.15 Lakhs. | 13,400,000 | | | | | 13400000 |
| | 197 | eSanjeevani (OPD+HWC) | | | | | | | | | 0 |
| Innovation | 198 | State specific Programme Innovations and Interventions | 3.34 | Any other (Please Specity)_ | Proposal for Annual awards in the DHFWS, Puducherry | | | | | | 0 |
| 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 | | 2000000 | 1000000 | 1000000 | 1000000 | 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: | | 1000000 | 500000 | 500000 | 0 | 2000000 |
| | 199 | | 4.1.4 | PHCs | STATE: ; PDY: PHC - 15 x Rs. 175000/- (75%); KKL: PHC - 9 x Rs. 175000/-(75%); MHE: ; YNM: | | 1968750 | 1181250 | 0 | 0 | 3150000 |
| | 199 | | 4.1.5 | Sub Centres | STATE: ; PDY: SC - 36 x Rs.50000 - 18 lakhs ; KKL: SC - 17 x Rs.50000 -8.50 lakhs ; MHE: ; YNM: | | 1800000 | 850000 | 0 | 0 | 2650000 |
| | 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: | | 640000 | 360000 | | | 1000000 |
| | 200 | Snake Bite Prevention Control (SBPC) | 9.5.9.1 | Traning of medical and paramedical personnel at state and district level underSBPC | 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 expensses/contingency | Review meeting and office expenses - Rs 70000/- at state level for snake bite activities | 73,000 | | | | | 73000 |
| | 200 | | 16.1.2.2.16 | Surveillance and monitoring under snake bite | Surveillance and Monitoring Rs. 1,30,000 | 127,000 | | | | | 127000 |
| | 200 | | 11.14.1 | IEC activities under snake bite | Printing for Boards relates to protocol for Intitial Management of Snake bite at Health Facilities(PHCs,CHCs) | 100,000 | | | | | 100000 |
| | | | | SUBTOTAL | HSS(RURAL) | 167119180 | 258069740 | 67499619 | 31509430 | 34348133 | 558546103 |
| | | | | | GRAND TOTAL | 266967006 | 470040995 | 118651107 | 49498793 | 50823664 | 955982565 |

9559.83